

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LOCAL DRAINAGE IMPROVEMENT PROJECTS	<b>Council District</b>		<b>C.I.P. Number:</b> M-0126					
	<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b> VAR		<b>Neighborhood:</b> VAR			
	<b>Geographic Reference:</b> VAR							
<b>Description:</b> Various projects throughout the City are too expensive for maintenance forces to handle yet too small to feasibly capitalize on an individual basis. Projects to be identified through complaints received and constructed where needs dictate. <b>Justification:</b> Construct infrastructure and supplement existing systems to alleviate localized flooding.	<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							
	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	247						247	
Design	3,005		200	200	200	200	3,805	
Construction	1,445		300	300	300	300	2,645	
Equipment								
Civic Art								
							0	
<b>Total Allocations</b>	4,697		500	500	500	500	6,697	
Source of Funds								
Storm Sewer Cons. Const. Fund	4,697		500	500	500	500	6,697	
<b>Total Funds</b>	4,697		500	500	500	500	6,697	

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> JAPHET GULLY STORM SEWER - CLINTON TO BUFFALO BAYOU	<b>Council District</b>		<b>C.I.P. Number:</b> M-0168					
	<b>Location:</b> HI	<b>Served:</b> HI	<b>Key Map:</b> 494K		<b>Neighborhood:</b> NA			
	<b>Geographic Reference:</b> 5557-0214							
<b>Description:</b> This project consists of constructing a box storm sewer to replace the existing open ditch.  <b>Justification:</b> Project provides for the enclosure of existing open ditches which requires continual maintenance and presents a significant health problem due to stagnant water and rodent infestation.	<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						1,000		1,000
Equipment								
Civic Art								
								0
<b>Total Allocations</b>				200		1,000		1,200
<b>Source of Funds</b>								
Storm Sewer Cons. Const. Fund				200		1,000		1,200
<b>Total Funds</b>				200		1,000		1,200

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> KASHMERE AREA STORM SEWER IMPROVEMENTS	<b>Council District</b>		<b>C.I.P. Number:</b> <b>M-0184</b>																																						
	<b>Location:</b> B	<b>Served:</b> B	<b>Key Map:</b> 454T		<b>Neighborhood:</b> NTS																																				
	<b>Geographic Reference:</b> 5559-0214																																								
<b>Description:</b> This SWMP project consists of constructing a storm sewer to serve area bounded by Lockwood, Hirsch, Kelly and Hunting Bayou.			<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																				
Personnel																																									
Supplies																																									
Svcs. and Chgs																																									
Capital Outlay																																									
<b>Total</b>																																									
<b>Justification:</b> Provides adequate drainage for surrounding areas, encourages economic development, alleviates maintenance associated with deep roadside ditch systems.			<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	113	236						349
Construction					2,750			2,750
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	113	236			2,750			3,099
<b>Source of Funds</b>								
Storm Sewer Cons. Const. Fund	113	236			2,750			3,099
<b>Total Funds</b>	113	236			2,750			3,099

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CENTRAL PARK SUBDIVISION RELIEF LATERALS	<b>Council District</b>		<b>C.I.P. Number:</b> M-0186				
	<b>Location:</b> I	<b>Served:</b> I	<b>Key Map:</b> 494V		<b>Neighborhood:</b> 82		
	<b>Geographic Reference:</b> 5557-1004						
<b>Description:</b> Construct a storm sewer to serve an area bounded by Canal, Ave G., HB&TRR, Buffalo Bayou, and South Wayside. Project in two Phases. Phase I is complete.		<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Project needed to alleviate localized flooding at various areas in the watershed served by existing trunk storm sewer.			<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	31							31
Design	865		100					965
Construction	4,018		2,000					6,018
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	4,914		2,100					7,014
<b>Source of Funds</b>								
Storm Sewer Cons. Const. Fund	896		2,100					2,996
Accumulated Unexpended Fund	4,018							4,018
<b>Total Funds</b>	4,914		2,100					7,014

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CRANE / ENGLEWOOD STORM SEWER	<b>Council District</b>		<b>C.I.P. Number:</b> <b>M-0210</b>																																														
	<b>Location:</b> B	<b>Served:</b> B	<b>Key Map:</b> 454Z			<b>Neighborhood:</b> 52																																											
	<b>Geographic Reference:</b> 5559-0804																																																
<b>Description:</b> A SWMP project to construct a storm sewer system to serve an area bounded by Crane, Majestic, Liberty, and Dabney.			<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																												
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Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
<b>Total</b>																																																	
<b>FTEs</b>																																																	
<b>Justification:</b> Project needed to provide adequate drainage of surrounding area and supplement roadside ditch system.																																																	
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>																																										
Acquisition																																																	
Design	81	399						480																																									
Construction					4,625			4,625																																									
Equipment																																																	
Civic Art																																																	
								0																																									
<b>Total Allocations</b>	<b>81</b>	<b>399</b>			<b>4,625</b>			<b>5,105</b>																																									
<b>Source of Funds</b>																																																	
Storm Sewer Cons. Const. Fund	81	399			4,625			5,105																																									
<b>Total Funds</b>	<b>81</b>	<b>399</b>			<b>4,625</b>			<b>5,105</b>																																									

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> SUNNYSIDE COURT STORM SEWER LATERALS	<b>Council District</b>		<b>C.I.P. Number:</b> <b>M-0217</b>																																													
	<b>Location:</b> D	<b>Served:</b> D	<b>Key Map:</b> 533Y			<b>Neighborhood:</b> NA																																										
	<b>Geographic Reference:</b> 5453-0211																																															
<b>Description:</b> A SWMP project to construct a storm sewer to serve an area bounded by Hondo, Canyon, Comal and Scott. For FY05 -08 see U-0217.		<b>Operating and Maintenance Costs:(Thousands)</b>																																														
<b>Justification:</b> Provides needed storm sewer laterals to an area served by roadside ditches which periodically flood the streets.		<table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																											
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			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>																																									
Acquisition																																																
Design	110	385					495																																									
Construction																																																
Equipment																																																
Civic Art																																																
							0																																									
<b>Total Allocations</b>	110	385					495																																									
<b>Source of Funds</b>																																																
Storm Sewer Cons. Const. Fund	110	385					495																																									
<b>Total Funds</b>	110	385					495																																									

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> STORM WATER MANAGEMENT PROGRAM (SWMP)	<b>Council District</b>		<b>C.I.P. Number:</b> <b>M-0220</b>																																												
	<b>Location:</b> ALL	<b>Served:</b> ALL	<b>Key Map:</b> VAR		<b>Neighborhood:</b> VAR																																										
	<b>Geographic Reference:</b> VAR																																														
<b>Description:</b> Project provides program management, floodplain administration, technical designs and analyses, construction management, and implementation of the Comprehensive Drainage Plan in support of storm sewer projects throughout the City. For FY05-08 see U-0220. <b>Justification:</b> The Program is required to provide improvements to the City's storm water infrastructure to reduce structural flooding citywide.			<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
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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	2,792	6,699	7,095					16,586
Construction								
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	2,792	6,699	7,095					16,586
<b>Source of Funds</b>								
Storm Sewer Cons. Const. Fund	2,792	6,699	4,047					13,538
FEMA Funding			3,048					3,048
<b>Total Funds</b>	2,792	6,699	7,095					16,586

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> GARDEN VILLAS RELIEF STORM SEWER	<b>Council District</b>		<b>C.I.P. Number:</b> M-0226																																												
	<b>Location:</b> I	<b>Served:</b> I	<b>Key Map:</b> 574D		<b>Neighborhood:</b> NA																																										
	<b>Geographic Reference:</b> 5553-1207																																														
<b>Description:</b> A SWMP project to construct a storm sewer to serve an area bounded by Kopman, Sims Bayou, Prentis and Convoir. For FY05-08 see U-0226.  <b>Justification:</b> Relief storm sewer is necessary to alleviate flooding due to insufficient pipe capacity.		<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>																																										
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Supplies																																															
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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	165	352						517
Construction								
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	165	352						517
<b>Source of Funds</b>								
Storm Sewer Cons. Const. Fund	165	352						517
<b>Total Funds</b>	165	352						517

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LANCASTER RELIEF STORM SEWER	<b>Council District</b>		<b>C.I.P. Number:</b> <b>M-0228</b>																																						
	<b>Location:</b> I	<b>Served:</b> I	<b>Key Map:</b> 534V		<b>Neighborhood:</b> NA																																				
	<b>Geographic Reference:</b> 5554-1401																																								
<b>Description:</b> A SWMP project to construct a storm sewer to serve an area bounded by Edna, Telephone Road, Sims Bayou and Harbrook.			<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																				
Personnel																																									
Supplies																																									
Svcs. and Chgs																																									
Capital Outlay																																									
<b>Total</b>																																									
<b>Justification:</b> Relief storm sewer necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient capacity.			<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	158			441				599
Construction					3,994			3,994
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	158			441	3,994			4,593
<b>Source of Funds</b>								
Storm Sewer Cons. Const. Fund	158			441	3,994			4,593
<b>Total Funds</b>	158			441	3,994			4,593

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> KIRBY RELIEF STORM SEWER PHASE I & II	<b>Council District</b>		<b>C.I.P. Number:</b> M-0230				
	<b>Location:</b> G	<b>Served:</b> G	<b>Key Map:</b> 492Q		<b>Neighborhood:</b> 23		
	<b>Geographic Reference:</b> 5257-1406						
<b>Description:</b> Storm Sewer System to serve an area bounded by River Oaks Blvd., Westheimer Chilton/Dickey Place and Shadder Way. Project will be done in two phases. Phase I is trunk outfall, Buffalo Bayou to San Felipe. Phase II is neighborhood reconstruction. <b>Justification:</b> Relief storm sewer necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient capacity.			<b>Operating and Maintenance Costs:(Thousands)</b>				
			2004	2005	2006	2007	2008
			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	1,124			650				1,774
Construction	7,991				7,200			15,191
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	<b>9,115</b>			<b>650</b>	<b>7,200</b>			<b>16,965</b>
<b>Source of Funds</b>								
Storm Sewer Cons. Const. Fund	9,115			650	7,200			16,965
<b>Total Funds</b>	<b>9,115</b>			<b>650</b>	<b>7,200</b>			<b>16,965</b>

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> STORMWATER PUMP STATION IMPROVEMENTS AT VARIOUS UNDERPASSES	<b>Council District</b>		<b>C.I.P. Number:</b> <b>M-0241</b>					
	<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b> VAR			<b>Neighborhood:</b> VAR		
	<b>Geographic Reference:</b> VAR							
<b>Description:</b> Rehabilitation of stormwater pump stations which service underpasses at various locations throughout the City.  <b>Justification:</b> Project will provide for rehabilitation to improve functionality. Project also provides for flood warning systems to alert the traveling public to flooded underpasses.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
Acquisition								
Design		403						403
Construction				2,700				2,700
Equipment								
Civic Art								
								0
<b>Total Allocations</b>		403		2,700				3,103
<b>Source of Funds</b>								
Storm Sewer Cons. Const. Fund		403		2,700				3,103
<b>Total Funds</b>		403		2,700				3,103

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> WILCHESTER WEST STORM SEWER IMPROVEMENTS	<b>Council District</b>		<b>C.I.P. Number:</b> <b>M-0246</b>					
	<b>Location:</b> G	<b>Served:</b> G	<b>Key Map:</b> 489BF			<b>Neighborhood:</b> 16		
	<b>Geographic Reference:</b> 4857							
<b>Description:</b> Project consists of constructing drainage improvements for Wilchester.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> Relief storm sewer necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity.			<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	857						857	
Construction			5,150				5,150	
Equipment								
Civic Art								
							0	
<b>Total Allocations</b>	857		5,150				6,007	
Source of Funds								
Storm Sewer Cons. Const. Fund	257		5,150				5,407	
Accumulated Unexpended Fund	600						600	
<b>Total Funds</b>	857		5,150				6,007	

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> YORKSHIRE AND NOTTINGHAM STORM SEWER IMPROVEMENTS	<b>Council District</b>		<b>C.I.P. Number:</b> M-0247					
	<b>Location:</b> G	<b>Served:</b> G	<b>Key Map:</b> 489ABEF		<b>Neighborhood:</b> 16			
	<b>Geographic Reference:</b> 4857-4858							
<b>Description:</b> Project consists of constructing drainage improvements for Yorkshire and Nottingham area.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> Relief storm sewer necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity.				<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	309			850				1,159
Construction						5,500		5,500
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	309			850		5,500		6,659
Source of Funds								
Storm Sewer Cons. Const. Fund	309			850		5,500		6,659
<b>Total Funds</b>	309			850		5,500		6,659

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> WILCHESTER, MEMORIAL WAY, AND MEMORIAL TRAILS DRAINAGE IMPROVEMENTS	<b>Council District</b>		<b>C.I.P. Number:</b> <b>M-0248</b>																																																					
	<b>Location:</b> G	<b>Served:</b> G	<b>Key Map:</b> 489F,491G			<b>Neighborhood:</b> 16																																																		
	<b>Geographic Reference:</b> 4857-5150																																																							
<b>Description:</b> A SWMP project consisting of constructing drainage improvements for Wilchester, Memorial Way and Memorial Trails Subdivisions. For FY05-08 see U-0248.		<b>Operating and Maintenance Costs:(Thousands)</b>																																																						
<b>Justification:</b> Relief storm sewer necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity.		<table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> <td></td> </tr> <tr> <td>Personnel</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Supplies</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Capital Outlay</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td><b>Total</b></td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td><b>FTEs</b></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>																																																			
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<b>FTEs</b>																																																								
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																																
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>																																																	
Acquisition																																																								
Design	629	428					1,057																																																	
Construction																																																								
Equipment																																																								
Civic Art																																																								
							0																																																	
<b>Total Allocations</b>	629	428					1,057																																																	
<b>Source of Funds</b>																																																								
Storm Sewer Cons. Const. Fund	629	428					1,057																																																	
<b>Total Funds</b>	629	428					1,057																																																	

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> EDLOE STREET AREA STORM SEWER - BRAESWOOD PLACE SUBDIVISION	<b>Council District</b>		<b>C.I.P. Number:</b> <b>M-0253</b>					
	<b>Location:</b> C	<b>Served:</b> C	<b>Key Map:</b> 532K		<b>Neighborhood:</b> 32			
	<b>Geographic Reference:</b>							
<b>Description:</b> Project consists of constructing a relief drainage system with Edloe Street watershed boundary. Includes Gramercy to North Braeswood. Storm sewer will be located along Sewanee Street.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> Project provides for a relief drainage system necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity. To be done in conjunction with N-0383.				<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	408		200					608
Construction			2,500		2,500			5,000
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	408		2,700		2,500			5,608
Source of Funds								
Storm Sewer Cons. Const. Fund	408		2,700		2,500			5,608
<b>Total Funds</b>	408		2,700		2,500			5,608

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> TIMBERGROVE SUBDIVISION STORM SEWER IMPROVEMENTS	<b>Council District</b>		<b>C.I.P. Number:</b> M-0254																																								
	<b>Location:</b> A	<b>Served:</b> A	<b>Key Map:</b> 452X,Y		<b>Neighborhood:</b>																																						
	<b>Geographic Reference:</b>																																										
<b>Description:</b> A SWMP project to construct a storm sewer to serve an area bounded by W. 11th, N. Durham, W. 20th, and Ella Blvd. For FY05-08 see U-0254.		<b>Operating and Maintenance Costs:(Thousands)</b>																																									
<b>Justification:</b> Relief storm sewer is necessary to alleviate conditions that cause localized flooding problems throughout the areas due to insufficient pipe capacity.		<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																																											
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<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>																																				
Acquisition																																											
Design		405						405																																			
Construction																																											
Equipment																																											
Civic Art																																											
								0																																			
<b>Total Allocations</b>		405						405																																			
<b>Source of Funds</b>																																											
Storm Sewer Cons. Const. Fund		405						405																																			
<b>Total Funds</b>		405						405																																			

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> BRAES BLVD. AND ACADEMY ST.: NEW STORM DRAINAGE TRUNK LINE	<b>Council District</b>		<b>C.I.P. Number:</b> <b>M-0255</b>																																												
	<b>Location:</b> C	<b>Served:</b> C	<b>Key Map:</b>		<b>Neighborhood:</b>																																										
	<b>Geographic Reference:</b>																																														
<b>Description:</b> A SWMP project consisting of storm sewer improvements in the vicinity of Braes Blvd. and Academy Street. Formerly M-1003. Phase 1 is Braes Blvd. storm sewer and Phase 2 is Academy Street storm sewer.		<b>Operating and Maintenance Costs:(Thousands)</b>																																													
<b>Justification:</b> Relief storm sewer to reduce localized flooding. To be done in conjunction with N-0383 Braeswood Place Subdivision street reconstruction.		<table border="1"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>					<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																										
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<b>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		243		480				723
Construction				2,660		5,200		7,860
Equipment								
Civic Art								
								0
<b>Total Allocations</b>		243		3,140		5,200		8,583
<b>Source of Funds</b>								
Storm Sewer Cons. Const. Fund		243		3,140		5,200		8,583
<b>Total Funds</b>		243		3,140		5,200		8,583