

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> Midtown TIRZ	<b>Council District</b>		<b>C.I.P. Number:</b> T-0201																																																					
	<b>Location:</b> D,I	<b>Served:</b> D, I	<b>Key Map:</b>		<b>Neighborhood:</b>																																																			
	<b>Geographic Reference:</b>																																																							
<b>Description:</b> Baldwin Park, Street Improvements, Midtown Park, Main Street Enhancements to Rail Program, Street Light Poles		<b>Operating and Maintenance Costs:(Thousands)</b>																																																						
<b>Justification:</b> To provide necessary street & infrastructure improvements, enhancement of the light rail system along the Main Street Corridor, and to provide parks for area residents.		<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>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>																																																			
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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	11,000							11,000																																																
Design	1,460		2,545	200	800	600	700	6,305																																																
Construction	3,458		3,474	5,475	6,850	4,734	3,925	27,916																																																
Equipment																																																								
Civic Art																																																								
								0																																																
<b>Total Allocations</b>	15,918		6,019	5,675	7,650	5,334	4,625	45,221																																																
<b>Source of Funds</b>																																																								
Midtown	15,918		6,019	5,675	7,650	5,334	4,625	45,221																																																
<b>Total Funds</b>	15,918		6,019	5,675	7,650	5,334	4,625	45,221																																																

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : Market Square / Main Street	Council District		C.I.P. Number: T-0301	
	Location: I	Served: I	Key Map:	Neighborhood:
	Geographic Reference:			

<b>Description:</b> Main Street Improvements(pavers, street lights, light poles, landscaping layovers, etc.); Transit Center (Interim Facility); Historic Preservation and Restoration; Parking Facilities  <b>Justification:</b> To restructure area's public transit system & integrate bus system & trans. ctr., beautify Main to enhance the light rail system, support historic restoration on exterior facade of historic buildings.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	Personnel	2004	2005	2006	2007
	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	630		75	750				1,455
Construction	13,581		7,700	100	5,100	3,000		29,481
Equipment								
Civic Art								
Other			450		2,000			2,450
<b>Total Allocations</b>	<b>14,211</b>		<b>8,225</b>	<b>850</b>	<b>7,100</b>	<b>3,000</b>		<b>33,386</b>

Source of Funds								
Market Square	14,211		8,225	850	7,100	3,000		33,386
<b>Total Funds</b>	<b>14,211</b>		<b>8,225</b>	<b>850</b>	<b>7,100</b>	<b>3,000</b>		<b>33,386</b>

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : Memorial Heights TIRZ	Council District		C.I.P. Number: T-0501																																														
	Location:H	Served: H	Key Map:		Neighborhood:																																												
	Geographic Reference:																																																
<b>Description:</b> Union Pacific Signalization; Landscape Improvements; Sidewalk Connection  <b>Justification:</b> To facilitate the master-planned, mixed-used residential development in the zone.		<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <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> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2004	2005	2006	2007	2008																																												
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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			37				37																																										
Construction			340				340																																										
Equipment																																																	
Civic Art																																																	
							0																																										
<b>Total Allocations</b>			377				377																																										
Source of Funds																																																	
Memorial-Heights			377				377																																										
<b>Total Funds</b>			377				377																																										

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : OST/Almeda TIRZ	Council District		C.I.P. Number: T-0701	
	Location:D	Served: D	Key Map:	Neighborhood:
	Geographic Reference:			

<b>Description:</b> Almeda Road Improvements(streetscape, sidewalks, parking lot, art installation); Improvements OST & Griggs Rd.(Streetscape & sidewalks); Dixie Dr.(streetscape & sidewalks); Peggy Park Improvements; Street reconstruction, street lights, and streetscape. <b>Justification:</b> To provide for adequate utility & street infrastructure improvements that are needed to support new development that is occurring in the area.	<b>Operating and Maintenance Costs:(Thousands)</b>				
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</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			125	200				325
Design	2,331		4,059	3,174				9,564
Construction	5,166		3,492	2,997				11,655
Equipment								
Civic Art			100					100
								0
<b>Total Allocations</b>	7,497		7,876	6,471				21,844

Source of Funds								
OST/Almeda	7,497		7,776	6,471				21,744
<b>Total Funds</b>	7,497		7,776	6,471				21,744

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : Gulfgate TIRZ	Council District		C.I.P. Number: T-0801	
	Location: I	Served: I	Key Map:	Neighborhood:
	Geographic Reference:			

<b>Description:</b> Traffic Signalization; Landscaping & Irrigation along Woodridge & Winkler ROW; Refurbish Crosswalk(610); Landscape and Scenic Beautification.  <b>Justification:</b> To replace existing residential street infrastructure & traffic control system with improvements that can adequately serve the planned commercial redevelopment targeted for the area.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	Personnel	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	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	110		101	100				311
Construction	658		405	400				1,463
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	768		506	500				1,774

Source of Funds								
Gulfgate	768		506	500				1,774
<b>Total Funds</b>	768		506	500				1,774

**2004 – 2008 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

<b>Project :</b> South Post Oak TIRZ	<b>Council District</b>		<b>C.I.P. Number:</b> T-0901	
	<b>Location:</b> D	<b>Served:</b> D	<b>Key Map:</b>	<b>Neighborhood:</b>
	<b>Geographic Reference:</b>			

<b>Description:</b> Sound Barrier (Phased construction of Sound Barrier along W. Orem, Section 4); Landscaping on Public Rights of Way; Corinthian Pointe, Section 4 (Paving, water, sewer and drainage, project total)	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Justification:</b> To provide public infrastructure necessary for the development of affordable housing for low income families.	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	538		294					832
Construction	4,178		2,319					6,497
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	4,716		2,613					7,329

Source of Funds								
South Post Oak	4,716		2,613					7,329
<b>Total Funds</b>	4,716		2,613					7,329

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> Lake Houston TIRZ	<b>Council District</b>		<b>C.I.P. Number:</b> T-1001	
	<b>Location:</b> E	<b>Served:</b> E	<b>Key Map:</b>	<b>Neighborhood:</b>
	<b>Geographic Reference:</b>			

<b>Description:</b> Tenzer- water/sewer, drainage, utilities, paving; Friendswood- water/sewer, drainage, utilities; Siefert- water/sewer, drainage; Amvest- water/sewer, drainage, utilities.  <b>Justification:</b> To facilitate development of residential & commercial properties as approved in the Kingwood Annexation Service Plan.	<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								
Design	260		236	263	179	179		1,117
Construction	9,026		7,363	1,738	1,910	1,911	1,490	23,438
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	9,286		7,599	2,001	2,089	2,090	1,490	24,555

Source of Funds								
Lake Houston	9,286		7,599	2,001	2,089	2,090	1,490	24,555
<b>Total Funds</b>	9,286		7,599	2,001	2,089	2,090	1,490	24,555

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : Greenspoint TIRZ	Council District		C.I.P. Number: T-1101	
	Location: B	Served: B		
	Geographic Reference:		Key Map:	Neighborhood:

**Description:**  
Greenspoint Plaza, Bradfield Park, Traffic Mobility Analysis, Benmar Bridge, Greens Bayou Trails, esplanade landscaping, Airline Corridor Construction, and Greenspoint Drive construction, Convention Center, Greenspoint Mall improvements.

**Justification:**  
New parks in support of major multi-family redevelopment efforts & lack of parks in the area, new streets & bridge improv. to increase mobility; a new convention ctr. & mall improv. to restore area as a major retail center.

Operating and Maintenance Costs:(Thousands)					
	2004	2005	2006	2007	2008
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			3,000					3,000
Design	4,840		3,375	6,664	789			15,668
Construction	1,047		391	6,075	19,353	7,550	8,000	42,416
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	5,887		6,766	12,739	20,142	7,550	8,000	61,084

Source of Funds								
Greater Greenspoint	5,887		6,766	12,739	20,142	7,550	8,000	61,084
<b>Total Funds</b>	5,887		6,766	12,739	20,142	7,550	8,000	61,084

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> City Park TIRZ	<b>Council District</b>		<b>C.I.P. Number:</b> T-1201																																																					
	<b>Location:</b> A	<b>Served:</b> A	<b>Key Map:</b>		<b>Neighborhood:</b>																																																			
	<b>Geographic Reference:</b>																																																							
<b>Description:</b> Park Area- Baseball Fields (4)		<b>Operating and Maintenance Costs:(Thousands)</b>																																																						
<b>Justification:</b> Park/Ballfield improvements for area residents.		<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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			2004	2005	2006	2007	2008																																																	
Acquisition																																																								
Design																																																								
Construction	1,336		600					1,936																																																
Equipment																																																								
Civic Art																																																								
								0																																																
<b>Total Allocations</b>	1,336		600					1,936																																																
Source of Funds																																																								
City Park	1,336		600					1,936																																																
<b>Total Funds</b>	1,336		600					1,936																																																

**2004 – 2008 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

Project : Old Sixth Ward TIRZ	<b>Council District</b>		<b>C.I.P. Number: T-1301</b>	
	Location:H	Served: H		
	<b>Geographic Reference:</b>		<b>Key Map:</b>	<b>Neighborhood:</b>

<b>Description:</b> Park acquisition/construction; Dow School acquisition; water, sanitary sewer, sewer, streets, sidewalks, and lighting.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Justification:</b> To replace inadequate water/sanitary sewer/storm sewer infrastructure; and to repair sidewalks and provide sufficient lighting for pedestrian safety; and to provide park and open green space to serve area residents.	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			1,007					1,007
Design				100			100	200
Construction					1,000		1,000	2,000
Equipment								
Civic Art								
								0
<b>Total Allocations</b>			1,007	100	1,000	100	1,000	3,207

Source of Funds								
Old Sixth Ward			1,007	100	1,000	100	1,000	3,207
<b>Total Funds</b>			1,007	100	1,000	100	1,000	3,207

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : Fourth Ward TIRZ	Council District		C.I.P. Number: T-1401	
	Location:D, I	Served:	Key Map:	Neighborhood:
	Geographic Reference:			

<b>Description:</b> Infrastructure improvements including streets, water, wastewater, and drainage; lighting, streetscape; rehabilitation of historic homesites.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	2004	2005	2006	2007	2008
<b>Justification:</b> To promote and encourage new construction of affordable and market rate homes, improve the streetscape, and encourage historic preservation.	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			3,000					3,000
Design			350	395	550	550	550	2,395
Construction			2,551	3,300	3,300	3,300	3,300	15,751
Equipment								
Civic Art								
								0
<b>Total Allocations</b>			5,901	3,695	3,850	3,850	3,850	21,146

Source of Funds								
			5,901	3,695	3,850	3,850	3,850	21,146
<b>Total Funds</b>			5,901	3,695	3,850	3,850	3,850	21,146

**2004 – 2008 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

<b>Project :</b> East Downtown TIRZ	<b>Council District</b>		<b>C.I.P. Number:</b> T-1501	
	<b>Location:</b>	<b>Served: I</b>	<b>Key Map:</b>	<b>Neighborhood:</b>
	<b>Geographic Reference:</b>			

<b>Description:</b> Master Plan; Hanover infrastructure; Landscaping - Stanford Development; Herrin Lofts - Landscaping; Zone W/S/D; Sidewalks.  <b>Justification:</b> Existing sub-standard water; wastewater, storm sewer infrastructure plus deteriorating structures & abandoned rail infrastructure; have hindered efforts for redevelopment & development in the area.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	Personnel	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	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	237		37	281	500			1,055
Construction	277		1,311	389	902	2,207		5,086
Equipment								
Civic Art								0
<b>Total Allocations</b>	514		1,348	670	1,402	2,207		6,141

Source of Funds								
East Downtown	514		1,348	670	1,402	2,207		6,141
<b>Total Funds</b>	514		1,348	670	1,402	2,207		6,141

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : Uptown TIRZ	Council District		C.I.P. Number: T-1601	
	Location:C,G	Served: C,G		
	Geographic Reference:		Key Map:	Neighborhood:

<b>Description:</b> Street construction/reconstruction, utility relocation, mobility improvements, access & signage improvements for eleven streets, Advance Travel Information System, sidewalk construction/reconstruction, parking management program, and ROW acquisition.  <b>Justification:</b> To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & pedestrians.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	Personnel	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	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	7,000		5,000	2,000	2,000	2,000	2,000	20,000
Design	3,270		871	835	352	646	25	5,999
Construction	8,022		5,508	8,208	7,812	2,965	5,872	38,387
Equipment								
Civic Art								
Other	1,500		1,250	500	100	100		3,450
<b>Total Allocations</b>	19,792		12,629	11,543	10,264	5,711	7,897	67,836

Source of Funds								
Uptown	19,792		12,629	11,543	10,264	5,711	7,897	67,836
<b>Total Funds</b>	19,792		12,629	11,543	10,264	5,711	7,897	67,836

**2004 – 2008 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

Project : Memorial City TIRZ	<b>Council District</b>		<b>C.I.P. Number: T-1701</b>	
	<b>Location:</b> A,G	<b>Served:</b> A,G		
	<b>Geographic Reference:</b>		<b>Key Map:</b>	<b>Neighborhood:</b>

<b>Description:</b> Gessner Rd. (IH10 to Barryknoll); Bunker Hill (IH10 to North TIRZ Boundary); W151 Culvert Improvements (N. of IH10); Old Katy Lane; Barryknoll/Kingsride Realignment; Town and Country Way- Section 1  <b>Justification:</b> To improve east-west traffic mobility along major thoroughfares during reconst. of I-10, and upgrade existing drainage system to support major commercial development in the Memorial City/ Town & Country Mall areas.	<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						4,500		4,500
Design	850		144	521	387	100		2,002
Construction			499	1,001	2,894	776	1,750	6,920
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	850		643	1,522	3,281	5,376	1,750	13,422

Source of Funds								
Memorial City	850		643	1,522	3,281	5,376	1,750	13,422
<b>Total Funds</b>	850		643	1,522	3,281	5,376	1,750	13,422

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> Fifth Ward TIRZ	<b>Council District</b>		<b>C.I.P. Number:</b> T-1801	
	<b>Location:</b> B, H	<b>Served:</b> B, H	<b>Key Map:</b>	<b>Neighborhood:</b>
	<b>Geographic Reference:</b>			

<b>Description:</b> Lyons Ave (Ph. II) Intersection Improvements; Land assembly for Affordable Housing, Gateway Improvements, Streetscape  <b>Justification:</b> To stabilize & turn around a declining tax base with a faulty street & sidewalk layout, abandoned single family & commercial structures & declining retail sector; establish basis for a consistency of land use; strengthen character of properties.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	Personnel	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
	FTEs				

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition						250		250
Design	65		65		75	126		331
Construction				100	100	100	1,649	1,949
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	65		65	100	175	476	1,649	2,530

Source of Funds								
Fifth Ward	65		65	100	175	476	1,649	2,530
<b>Total Funds</b>	65		65	100	175	476	1,649	2,530

**2004 – 2008 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

<b>Project :</b> Upper Kirby TIRZ	<b>Council District</b>		<b>C.I.P. Number:</b> T-1901	
	<b>Location:</b> C	<b>Served:</b> C		
	<b>Geographic Reference:</b>		<b>Key Map:</b>	<b>Neighborhood:</b>

<b>Description:</b> Kirby Drive (San Felipe - Hwy. 59), Levy Park Improvements, Traffic Mobility Improvements, 59 Overpass Improvements, Utility System Improvements  <b>Justification:</b> Mitigate storm sewer drainage problems to alleviate flooding problems; address unsafe & unsanitary conditions at Levy Park; implement traffic improv. to address level of service issues, improve pedestrian security.	<b>Operating and Maintenance Costs:(Thousands)</b>				
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</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	950		313		30	4,840		6,133
Construction	3,425		2,492	1,267	550			7,734
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	4,375		2,805	1,267	580	4,840		13,867

Source of Funds								
Upper Kirby	4,375		2,805	1,267	580	4,840		13,867
<b>Total Funds</b>	4,375		2,805	1,267	580	4,840		13,867

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : Southwest Houston TIRZ	Council District		C.I.P. Number: T-2001	
	Location:F	Served: F		
	Geographic Reference:		Key Map:	Neighborhood:

**Description:**  
Master Plan, Intersection/Mobility, Protected Turn Lanes, Bus Turn-out lanes; Sidewalk & Lighting; Esplanade & ROW; Park improvements.

**Justification:**  
To correct defective street layouts & vehicular/pedestrian safety issues on Bellaire and Fondren, to improve the landscaping, paving, lighting, and utilities for Sharpstown Mall, & to address the large vacant retail facilities

Operating and Maintenance Costs:(Thousands)					
	2004	2005	2006	2007	2008
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				0				
Design	1,176		114	210	0			1,500
Construction	2,156		4,808	4,770	3,425	1,420	210	16,789
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	<b>3,332</b>		<b>4,922</b>	<b>4,980</b>	<b>3,425</b>	<b>1,420</b>	<b>210</b>	<b>18,289</b>

Source of Funds								
Southwest Houston	3,332		4,922	4,980	3,425	1,420	210	18,289
<b>Total Funds</b>	<b>3,332</b>		<b>4,922</b>	<b>4,980</b>	<b>3,425</b>	<b>1,420</b>	<b>210</b>	<b>18,289</b>