

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SUNNYSIDE COURT STORM SEWER LATERALS	Council District		C.I.P. Number: U-0217																																							
	Location: D	Served: D	Key Map: 533Y			Neighborhood: NA																																				
	Geographic Reference: 5453-0211																																									
Description: A SWMP project to construct a storm sewer to serve an area bounded by Hondo, Canyon, Comal and Scott. Previously M-0217. Justification: Provides needed storm sewer laterals to an area served by roadside ditches which periodically flood the streets.		Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																					
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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				1,000				1,000																																		
Design																																										
Construction					3,600			3,600																																		
Equipment																																										
Civic Art																																										
								0																																		
Total Allocations				1,000	3,600			4,600																																		
Source of Funds																																										
Combined Utility C. C. Fund				1,000	3,600			4,600																																		
Total Funds				1,000	3,600			4,600																																		

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STORM WATER MANAGEMENT PROGRAM (SWMP)	Council District		C.I.P. Number: U-0220					
	Location: ALL	Served: ALL	Key Map: VAR		Neighborhood: VAR			
	Geographic Reference: VAR							
Description: Project provides for 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. Previously, M-0220. Justification: The Program is required to provide improvements to the City's storm water infrastructure to reduce structural flooding citywide.	Operating and Maintenance Costs:(Thousands)							
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design				4,747	4,187	3,500	2,500	14,934
Construction								
Equipment								
Civic Art								
								0
Total Allocations				4,747	4,187	3,500	2,500	14,934
Source of Funds								
Combined Utility C. C. Fund				3,215	3,600	3,500	2,500	12,815
FEMA				1,532	587			2,119
Total Funds				4,747	4,187	3,500	2,500	14,934

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GARDEN VILLAS RELIEF STORM SEWER	Council District		C.I.P. Number: U-0226	
	Location:	Served: I	Key Map: 574D	Neighborhood: NA
	Geographic Reference: 5553-1207			

Description: A SWMP project to construct a storm sewer to serve an area bounded by Kopman, Sims Bayou, Prentis and Convair. Previously, M-0226. Justification: Relief storm sewer is necessary to alleviate flooding due to insufficient pipe capacity.	Operating and Maintenance Costs:(Thousands)					
	Personnel	2004	2005	2006	2007	2008
	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				4,000				4,000
Equipment								
Civic Art								
								0
Total Allocations				4,000				4,000

Source of Funds								
Combined Utility C. C. Fund				4,000				4,000
Total Funds				4,000				4,000

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WILCHESTER, MEMORIAL WAY, AND MEMORIAL TRAILS DRAINAGE IMPROVEMENTS	Council District		C.I.P. Number: U-0248	
	Location: G	Served: G	Key Map: 489F,491G	Neighborhood: 16
	Geographic Reference: 4857-5150			

Description: A SWMP project consisting of constructing drainage improvements for Wilchester, Memorial Way and Memorial Trails Subdivisions. Previously, M-0248.	Operating and Maintenance Costs:(Thousands)					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: Relief storm sewer necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity.	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					6,600			6,600
Equipment								
Civic Art								
								0
Total Allocations					6,600			6,600

Source of Funds								
Combined Utility C. C. Fund					6,600			6,600
Total Funds					6,600			6,600

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TIMBERGROVE SUBDIVISION STORM SEWER IMPROVEMENTS	Council District		C.I.P. Number: U-0254	
	Location: A	Served: A	Key Map: 452X,Y Neighborhood:	
	Geographic Reference:			

Description: A SWMP project to construct a storm sewer to serve an area bounded by W. 11th, N. Durham, W. 20th, and Ella Blvd. Previously, M-0254. Justification: Relief storm sewer is necessary to alleviate conditions that cause localized flooding problems throughout the areas due to insufficient pipe capacity.	Operating and Maintenance Costs:(Thousands)				
		<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								
Design								
Construction				5,760				5,760
Equipment								
Civic Art								
								0
Total Allocations				5,760				5,760

Source of Funds								
Combined Utility C. C. Fund				5,760				5,760
Total Funds				5,760				5,760

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SHARPSTOWN STORM SEWER IMPROVEMENTS		Council District		C.I.P. Number: U-0256				
		Location: CF	Served: CF	Key Map: 530Q,R			Neighborhood:	
		Geographic Reference:						
Description: A SWMP project to construct a storm sewer to serve an area bounded by Beechnut, Brays Bayou, Braewick Street and Cadawac Street. Previously, M-0256. Justification: Relief storm sewer necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity.		Operating and Maintenance Costs:(Thousands)						
				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction				6,327				6,327
Equipment								
Civic Art								
								0
Total Allocations				6,327				6,327
Source of Funds								
Combined Utility C. C. Fund				6,327				6,327
Total Funds				6,327				6,327

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WOODLAND HEIGHTS STORM SEWER IMPROVEMENTS	Council District		C.I.P. Number: U-0257	
	Location: H	Served: H	Key Map: 493B	Neighborhood:
	Geographic Reference:			

Description: A SWMP project to construct a storm sewer and a detention pond to serve an area bounded by E 11th Street, White Oak Bayou, IH-45 North, and Studewood Street. Previously, M-0257.	Operating and Maintenance Costs:(Thousands)				
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Justification: Relief storm sewer necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient capacity.	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				1,000				1,000
Design								
Construction					6,778			6,778
Equipment								
Civic Art								
								0
Total Allocations				1,000	6,778			7,778

Source of Funds								
Combined Utility C. C. Fund				1,000	6,778			7,778
Total Funds				1,000	6,778			7,778

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WHITEHEATHER STORM SEWER IMPROVEMENTS	Council District		C.I.P. Number: U-0262																																														
	Location: D	Served: D	Key Map: 572JN			Neighborhood:																																											
	Geographic Reference:																																																
Description: Project will be done in four phases providing drainage improvements to Dumbarton Oaks and South Glen Neighborhoods. Project includes four phases: Construction of phase 1 in FY2007 and Phase 2 in FY2008. Previously, M-0262. Justification: Relief storm drainage system necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient conveyance capacity.			Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2004	2005	2006	2007	2008																																										
Acquisition																																																	
Design				600	600			1,200																																									
Construction						4,000	4,000	8,000																																									
Equipment																																																	
Civic Art																																																	
								0																																									
Total Allocations				600	600	4,000	4,000	9,200																																									
Source of Funds																																																	
Combined Utility C. C. Fund				600	600	4,000	4,000	9,200																																									
Total Funds				600	600	4,000	4,000	9,200																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : COMPREHENSIVE DRAINAGE PLAN IMPLEMENTATION	Council District		C.I.P. Number: U-0264					
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood:			
	Geographic Reference:							
Description: Project provides for the implementation of the 1999 City of Houston Comprehensive Drainage Plan. Additional projects will be added each year. Previously, M-0264. Justification: Additional relief storm sewer systems are necessary to alleviate conditions that cause localized flooding problems.	Operating and Maintenance Costs:(Thousands)							
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition				3,190	2,000	2,000	2,000	9,190
Design				12,070	8,000	8,000	8,000	36,070
Construction					60,000	40,000	40,000	140,000
Equipment								
Civic Art								
								0
Total Allocations				15,260	70,000	50,000	50,000	185,260
Source of Funds								
Combined Utility C. C. Fund				15,260	70,000	50,000	50,000	185,260
Total Funds				15,260	70,000	50,000	50,000	185,260

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRBY DRIVE STORM IMPROVEMENTS: S.W. FRWY TO BRAYS BAYOU		Council District		C.I.P. Number: U-0771																																														
		Location: C	Served: ALL			Key Map: 532CG		Neighborhood: 28																																										
		Geographic Reference:																																																
Description: SWMP Project funded by FEMA. Project includes four phases: 1. Brays Bayou to Dorrington, 2. Dorrington to Swift, 3. Swift to Robinhood, and 4. Robinhood to US59. Previously, M-0771.				Operating and Maintenance Costs:(Thousands)																																														
Justification: Project needed to alleviate localized flooding. The Kirby Drive Bridge over Brays Bayou will be constructed with project N-0771.				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																													
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				2004	2005	2006	2007	2008																																										
Acquisition																																																		
Design																																																		
Construction					22,100	8,540			30,640																																									
Equipment																																																		
Civic Art									0																																									
Total Allocations					22,100	8,540			30,640																																									
Source of Funds																																																		
Combined Utility C. C. Fund					5,525	2,135			7,660																																									
FEMA					16,575	6,405			22,980																																									
Total Funds					22,100	8,540			30,640																																									