

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 457	Council District		C.I.P. Number: N-0392																																														
	Location: D,I	Served: D,I	Key Map: VAR		Neighborhood: 24																																												
	Geographic Reference:																																																
Description: Project streets include: Browncroft, Cavanaugh, Dewberry, Dryden, Enyart, Keystone, Leonora, Lisa Lane, Longmeadow, Odin, Sylvania Justification: Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.			Operating and Maintenance Costs:(Thousands) <table style="width:100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2009</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>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																												
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Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2005	2006	2007	2008	2009																																										
Acquisition																																																	
Design	1			800				801																																									
Construction						4,500		4,500																																									
Equipment																																																	
Civic Art																																																	
Total Allocations	1			800		4,500		5,301																																									
Source of Funds																																																	
S&B Cons. Const. Fund	1			800		4,500		5,301																																									
Total Funds	1			800		4,500		5,301																																									

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 462		Council District		C.I.P. Number: N-0394																																																					
		Location: AH	Served: AH	Key Map: VAR		Neighborhood:																																																			
		Geographic Reference:																																																							
Description: Project Streets include: Azaledale, Eastwood-North, Enid, Ira, Sleepyvale Justification: Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.		Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2009</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>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		Personnel							Supplies							Svcs. and Chgs							Capital Outlay							Total							FTEs						
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																																				
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			2005	2006	2007	2008	2009																																																		
Acquisition																																																									
Design				400				400																																																	
Construction						2,000		2,000																																																	
Equipment																																																									
Civic Art																																																									
Total Allocations				400		2,000		2,400																																																	
Source of Funds																																																									
S&B Cons. Const. Fund				400		2,000		2,400																																																	
Total Funds				400		2,000		2,400																																																	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 464	Council District		C.I.P. Number: N-0397	
	Location: A	Served: A		
	Geographic Reference:		Key Map:	Neighborhood:

Description: Project Streets include: Glosridge, Lynnview, Norcrest, Restrige, Ridgemore, Shortpoint, and Turquoise Justification: Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.	Operating and Maintenance Costs:(Thousands)				
		<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, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction					400			400
Equipment								
Civic Art								
Total Allocations					400			400

Source of Funds								
Metropolitan Transit Authority					400			400
Total Funds					400			400

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD STREET RECONSTRUCTION PROJECTS 466	Council District		C.I.P. Number: N-0399	
	Location: G	Served: G		
	Geographic Reference:		Key Map: 490V	Neighborhood:

Description: Project includes: Burgoyne, Chevy Chase, Del Monte, Ella Lee, Meadow Lake, Overbrook, Piping Rock, Stoney Brook, and Wickersham. Justification: Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.	Operating and Maintenance Costs:(Thousands)				
		<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, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design				420				420
Construction						3,000		3,000
Equipment								
Civic Art								
Total Allocations				420		3,000		3,420

Source of Funds								
S&B Cons. Const. Fund				420		3,000		3,420
Total Funds				420		3,000		3,420

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HIKE & BIKE TRAIL PROGRAM		Council District		C.I.P. Number: N-0420				
		Location: ALL	Served: VAR	Key Map: VAR		Neighborhood: VAR		
		Geographic Reference: VAR						
Description: Design, acquisition and construction of Hike & Bike Trails throughout the City. Projects are identified in the City of Houston Comprehensive Hike & Bike Trail Study. Includes an Accelerated Bikeway Program.		Operating and Maintenance Costs:(Thousands)						
Justification: Project provides a safer route of travel for bicyclists and/or hikers away from street traffic. Various trails will encourage an alternative method of commute within the City.				2005	2006	2007	2008	2009
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	3,190							3,190
Design	11,022	30	1,405					12,457
Construction	38,645		27,895	15,875	7,998	4,987		95,400
Equipment	166							166
Civic Art								
Total Allocations	53,023	30	29,300	15,875	7,998	4,987		111,213
Source of Funds								
S&B Cons. Const. Fund	34,546	30	4,444	5,303	3,309	1,987		49,619
Metropolitan Transit Authority	6,307		2,350					8,657
Texas Dept. of Transportation	12,170		22,506	10,572	4,689	3,000		52,937
Total Funds	53,023	30	29,300	15,875	7,998	4,987		111,213

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SIMS BAYOU HIKE & BIKE TRAIL		Council District			C.I.P. Number: N-0420S									
		Location: DEI		Served: DEI		Key Map: 573F- 535W			Neighborhood: VAR					
		Geographic Reference: VAR												
Description: Project provides for acquisition, design, and construction of the bikeway trail. Design and construction managed by U.S. Corp of Engineers in conjunction with the Sims Bayou Improvements. Justification: Project provides a safer route of travel for bicyclists and/or hikers away from street traffic. Various trails will encourage an alternative method of commute within the City.				Operating and Maintenance Costs:(Thousands)										
										<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
				Personnel										
				Supplies										
				Svcs. and Chgs										
Capital Outlay														
Total														
FTEs														
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total						
			2005	2006	2007	2008	2009							
Acquisition														
Design														
Construction			1,000	3,250	3,250	1,000		8,500						
Equipment														
Civic Art														
Total Allocations			1,000	3,250	3,250	1,000		8,500						
Source of Funds														
S&B Cons. Const. Fund			500	1,625	1,625	500		4,250						
Army Corp of Engineers			500	1,625	1,625	500		4,250						
Total Funds			1,000	3,250	3,250	1,000		8,500						

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Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
			Acquisition	76				
Design	2,700	330	200	200	200	200	200	4,030
Construction	8,870		1,019	700	700	700	700	12,689
Equipment								
Civic Art								
Total Allocations	11,646	330	1,219	900	900	900	900	16,795
Source of Funds								
S&B Cons. Const. Fund	11,646	330	1,219	900	900	900	900	16,795
Total Funds	11,646	330	1,219	900	900	900	900	16,795

Project : BRIDGE REHABILITATION/REPLACEMENT MISCELLANEOUS	Council District		C.I.P. Number: N-0445N	
	Location: VAR	Served: VAR	Key Map: VAR	Neighborhood: VAR
	Geographic Reference: VAR			

Description: Project provides design and rehabilitation/replacement of existing bridges throughout the City. Justification: Existing bridges have received below-standard inspection reports and have deteriorated to the point of requiring rehabilitation or replacement.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PINEMONT PAVING PHASE I: T.C. JESTER TO ELLA	Council District		C.I.P. Number: N-0475					
	Location: A	Served: ALL	Key Map: 451H,452EF		Neighborhood: 6			
	Geographic Reference: 5260-0316							
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roadways with curbs, sidewalks, street lighting and necessary underground utilities. Phase 1- T.C.Jester to Ella, Phase 2-Ella to Shepherd.			Operating and Maintenance Costs:(Thousands)					
Justification: SNAP Project: Project will improve traffic circulation and drainage in the service area.			2005	2006	2007	2008	2009	
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	5							5
Design	9	897			800			1,706
Construction				4,000				4,000
Equipment								
Civic Art								
Total Allocations	14	897		4,000	800			5,711
Source of Funds								
S&B Cons. Const. Fund	14	897			800			1,711
Metropolitan Transit Authority				4,000				4,000
Total Funds	14	897		4,000	800			5,711

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FUQUA PAVING: TELEPHONE TO MYKAWA GRADE SEPARATION	Council District		C.I.P. Number: N-0490	
	Location: E	Served: ALL		
	Geographic Reference: 5551-1607		Key Map: 574V, 575S	Neighborhood: 78

Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roadways with curbs, sidewalks, street lighting and necessary underground utilities. Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area. Needed to complete N-0530 A & B.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	170		125					295
Design	602		315					917
Construction				2,000				2,000
Equipment								
Civic Art								
Total Allocations	772		440	2,000				3,212

Source of Funds								
S&B Cons. Const. Fund	772		440	2,000				3,212
Total Funds	772		440	2,000				3,212

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FUQUA PAVING: SOUTH FREEWAY(S.H. 288) TO MYKAWA	Council District		C.I.P. Number: N-0530A	
	Location: DE	Served: ALL		
	Geographic Reference: 5451-1007		Key Map: 573V,574ST	Neighborhood: 76

Description: Project provides right-of-way acquisition, engineering, and construction of concrete roadways with curbs, sidewalks, and necessary underground utilities. Phase I: Cottingham to Wayside, Phase II: Furman to SH288. Phase III: Mykawa to Wayside. Justification: Project will provide a major thoroughfare and improve traffic flow/circulation and drainage in the service area.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	300		400					700
Design	1,395			420				1,815
Construction				4,000	2,000			6,000
Equipment								
Civic Art								
Total Allocations	1,695		400	4,420	2,000			8,515

Source of Funds								
S&B Cons. Const. Fund	1,695		400	420	2,000			4,515
Metropolitan Transit Authority				4,000				4,000
Total Funds	1,695		400	4,420	2,000			8,515

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FUQUA GRADE SEPARATION AT MYKAWA	Council District		C.I.P. Number: N-0530B																																								
	Location: E	Served: ALL	Key Map: 574V			Neighborhood: 77																																					
	Geographic Reference: 5451-1307																																										
Description: Provides design, right-of-way acquisition, engineering, and construction of a grade separation over the Santa Fe RR and Mykawa Street.			Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2009</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>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Provides continuity of Fuqua east and west of the railroad. Grade separation is required due to existing & proposed railroad tracks the street will cross. Scheduled with N-0490, and N-0530A.			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2005	2006	2007	2008	2009																																				
Acquisition																																											
Design	526	105						631																																			
Construction				5,500				5,500																																			
Equipment																																											
Civic Art																																											
Total Allocations	526	105		5,500				6,131																																			
Source of Funds																																											
S&B Cons. Const. Fund	526	105						631																																			
Metropolitan Transit Authority				5,500				5,500																																			
Total Funds	526	105		5,500				6,131																																			

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LITTLE YORK PAVING: AIRLINE TO HARDY	Council District		C.I.P. Number: N-0531					
	Location: BH	Served: ALL	Key Map: 413T, U		Neighborhood: 45			
	Geographic Reference: 5362-1305							
Description: Project provides right-of-way acquisition, engineering, and construction of two 33 foot-wide concrete roadways with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade existing roadway to major thoroughfare standards.	Operating and Maintenance Costs:(Thousands)							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
Total								
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	700						700	
Design	1,684						1,684	
Construction				5,200			5,200	
Equipment								
Civic Art								
Total Allocations	2,384			5,200			7,584	
Source of Funds								
S&B Cons. Const. Fund	2,384			1,040			3,424	
Texas Dept. of Transportation				4,160			4,160	
Total Funds	2,384			5,200			7,584	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ELLA (WHEATLEY) PAVING: LITTLE YORK TO W. GULF BANK	Council District		C.I.P. Number: N-0533					
	Location: B	Served: ALL	Key Map: 412PT		Neighborhood: 6			
	Geographic Reference: 5262-0707							
Description: Project provides right-of-way acquisition, engineering, and construction of bridges or box culverts at Harris County Flood Control ditches with two 24-foot wide concrete road-ways with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade existing roadway to major thoroughfare standards.	Operating and Maintenance Costs:(Thousands)							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	1,193				300		1,493	
Design	162			900			1,062	
Construction						4,500	4,500	
Equipment								
Civic Art								
Total Allocations	1,355			900	300	4,500	7,055	
Source of Funds								
S&B Cons. Const. Fund	1,355			900	300		2,555	
Metropolitan Transit Authority						4,500	4,500	
Total Funds	1,355			900	300	4,500	7,055	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FULTON PAVING: TIDWELL TO PARKER		Council District			C.I.P. Number:						
					N-0542						
		Location: H		Served: ALL		Key Map: 413X		Neighborhood:			
Geographic Reference:											
Description: Project provides engineering and design of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.				Operating and Maintenance Costs:(Thousands)							
						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
Justification: Project will upgrade existing roadway to major thoroughfare standards				Personnel							
				Supplies							
				Svcs. and Chgs							
				Capital Outlay							
				Total							
				FTEs							
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2005	2006	2007	2008	2009				
Acquisition	370							370			
Design	115				600			715			
Construction	3,529						4,000	7,529			
Equipment											
Civic Art											
Total Allocations	4,014				600		4,000	8,614			
Source of Funds											
S&B Cons. Const. Fund	4,014							4,014			
Metropolitan Transit Authority					600		4,000	4,600			
Total Funds	4,014				600		4,000	8,614			

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ELLA (WHEATLEY) PAVING: PINEMONT TO LITTLE YORK	Council District		C.I.P. Number: N-0546	
	Location: AB	Served: ALL		
	Geographic Reference: 5261-0807		Key Map: 452B	Neighborhood: 6

Description: Provides right-of-way acquisition, engineering, & construction of bridges/box culverts at Harris County Flood Control ditches with two 24-foot-wide concrete road ways with curbs, sidewalks, & underground utilities. Done with M-0546 Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area.	Operating and Maintenance Costs:(Thousands)				
		<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, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	405							405
Design	820							820
Construction	0	6,156						6,156
Equipment								
Civic Art								
Total Allocations	1,225	6,156						7,381

Source of Funds								
S&B Cons. Const. Fund	1,225	1,156						2,381
Metropolitan Transit Authority		5,000						5,000
Total Funds	1,225	6,156						7,381

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WESTVIEW PAVING: GESSNER TO BRITTMOORE	Council District		C.I.P. Number: N-0549	
	Location:A	Served: ALL		
	Geographic Reference: 4958-0812		Key Map: 449Z	Neighborhood: 10

Description: Project provides right-of-way acquisition, engineering, and construction of two 24-foot-wide concrete roadways with curbs, sidewalks, and necessary underground utilities. Final Phase FY04 - Shadowdale to West Belt. Justification: Will accommodate projected traffic flow on to West Belt Toll Road.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	618							618
Design	1,411		100					1,511
Construction	4,377		3,700					8,077
Equipment								
Civic Art								
Total Allocations	6,406		3,800					10,206

Source of Funds								
S&B Cons. Const. Fund	6,406		100					6,506
Metropolitan Transit Authority			3,700					3,700
Total Funds	6,406		3,800					10,206

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BROADWAY RECONSTRUCTION: IH 45 TO AIRPORT BLVD.	Council District		C.I.P. Number: N-0573	
	Location: I	Served: ALL		
	Geographic Reference:		Key Map: 535TX,575B	Neighborhood: 78

Description: Project provides for the engineering of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification: Sections of the roadway are beyond economical repair and normal maintenance.	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	215							215
Design	1,159					1,200		2,359
Construction								
Equipment								
Civic Art								
Total Allocations	1,374					1,200		2,574

Source of Funds								
Metropolitan Transit Authority	1,374							1,374
S&B Cons. Const. Fund						1,200		1,200
Total Funds	1,374					1,200		2,574

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MONROE PAVING: ALMEDA GENOA TO FUQUA	Council District		C.I.P. Number: N-0574	
	Location: E	Served: ALL		
	Geographic Reference: 5651-1013		Key Map: 575QU	Neighborhood: 78

Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. N-0711 continues Monroe paving to Beltway 8. Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area. Scheduled with M-0574.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	225							225
Design	1,142							1,142
Construction				5,900				5,900
Equipment								
Civic Art								
Total Allocations	1,367			5,900				7,267

Source of Funds								
S&B Cons. Const. Fund	1,367							1,367
Metropolitan Transit Authority				5,900				5,900
Total Funds	1,367			5,900				7,267

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRKWOOD PAVING: BISSONNET TO ALIEF CLODINE	Council District		C.I.P. Number: N-0575	
	Location: F	Served: ALL		
	Geographic Reference: 4854-1310		Key Map: 529AEJN	Neighborhood: 25

Description: Project provides right-of-way acquisition, engineering, & construction of two 24 foot-wide concrete roads with curbs, sidewalks, & underground utilities. Phase I Bissonnet to Bellaire (underway); Phase 2 Bellaire to Alief-Clodine. Includes Storm Drainage Imp Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	1,049							1,049
Design	1,526							1,526
Construction	6,753		4,700					11,453
Equipment								
Civic Art								
Total Allocations	9,328		4,700					14,028

Source of Funds								
S&B Cons. Const. Fund	5,635							5,635
Metropolitan Transit Authority	3,693		4,700					8,393
Total Funds	9,328		4,700					14,028