

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ALDINE WESTFIELD PAVING: TIDWELL TO LITTLE YORK	Council District		C.I.P. Number: N-0577					
	Location: B	Served: ALL	Key Map: 413Z, 453D			Neighborhood: 46		
	Geographic Reference: 5461-0614							
Description: Project provides right-of-way acquisition, engineering and construction of two 24 foot-wide concrete roads with curbs, sidewalks and necessary underground utilities. 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			300					300
Design	6		400					406
Construction					6,000			6,000
Equipment								
Civic Art								
Total Allocations	6		700		6,000			6,706
Source of Funds								
S&B Cons. Const. Fund	6		700		6,000			6,706
Total Funds	6		700		6,000			6,706

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SHAVER, S., PAVING: GULF FREEWAY TO S.H. 3	Council District		C.I.P. Number: N-0582					
	Location: E	Served: ALL	Key Map: 576L		Neighborhood: 79			
	Geographic Reference: 5752-1307							
Description: Project provides right-of-way acquisition, engineering, and construction of two 33-foot-wide concrete roadways with curbs, sidewalks, and necessary underground utilities. TxDOT managed. See M-0582 for drainage funding. Justification: Project will increase roadway capacity, improve traffic flow/circulation, and drainage in the service area. Traffic volumes expected to increase when Gulf Frwy./S. Shaver interchange improvements are completed.			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	122							122
Design	1,178							1,178
Construction			500	8,551				9,051
Equipment								
Civic Art								
Total Allocations	1,300		500	8,551				10,351
Source of Funds								
S&B Cons. Const. Fund	1,300		500	2,351				4,151
Texas Dept. of Transportation				6,200				6,200
Total Funds	1,300		500	8,551				10,351

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LEY ROAD PAVING: HOMESTEAD TO KIRKPATRICK	Council District		C.I.P. Number: N-0587A	
	Location: B	Served: ALL		
	Geographic Reference: 5560-1312		Key Map: 455J	Neighborhood: 48

Description:
Provides right-of-way acquisition, engineering, and construction of two 24-foot roadways with curbs, sidewalks, and necessary underground utilities.

Justification:
Improvements will upgrade the existing two-lane roadway to major thoroughfare standards and improve traffic flow, thus reducing congestion. Drainage in the service area will be improved. See N-0587B.

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	910		300					1,210
Design	450	477						927
Construction				2,800				2,800
Equipment								
Civic Art								
Total Allocations	1,360	477	300	2,800				4,937

Source of Funds								
S&B Cons. Const. Fund	1,360	477	300	1,740				3,877
Metropolitan Transit Authority				1,060				1,060
Total Funds	1,360	477	300	2,800				4,937

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LEY ROAD GRADE SEPARATION AT HB & TRR WEST OF NORTH WAYSIDE	Council District		C.I.P. Number: N-0587B	
	Location: B	Served: ALL		
	Geographic Reference: 5560-1512		Key Map: 455J	Neighborhood: 48

Description: Provides design, right-of-way acquisition, engineering, and construction of a 4-lane grade separation at the Houston Belt and Terminal Railroad. TxDOT will manage construction. Justification: The grade separation will upgrade the existing 2-lane underpass to a 4-lane major thoroughfare, improve traffic flow, and reduce traffic hazards.	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	250							250
Design	1,825							1,825
Construction		7,823						7,823
Equipment								
Civic Art								
Total Allocations	2,075	7,823						9,898

Source of Funds								
S&B Cons. Const. Fund	2,075	3,823						5,898
Texas Dept. of Transportation		4,000						4,000
Total Funds	2,075	7,823						9,898

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HOLMES ROAD PAVING: MAIN TO KIRBY		Council District		C.I.P. Number:						
		Location:CD		Served: ALL		N-0590				
		Geographic Reference: 5253-0803		Key Map: 532X		Neighborhood: 40				
Description: Project provides right-of-way acquisition and engineering 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: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow, thus reducing congestion. Drainage in the service area will also be improved.			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	100				500			600		
Design	43			400	600			1,043		
Construction						6,700		6,700		
Equipment										
Civic Art										
Total Allocations	143			400	1,100	6,700		8,343		
Source of Funds										
S&B Cons. Const. Fund	143			400	1,100			1,643		
Metropolitan Transit Authority						6,700		6,700		
Total Funds	143			400	1,100	6,700		8,343		

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : YALE PAVING: TIDWELL TO PARKER	Council District		C.I.P. Number: N-0592							
	Location:H	Served: ALL	Key Map: 452D,412Z		Neighborhood: 45					
	Geographic Reference: 5361-0207									
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade the existing 2-lane asphalt 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	100				200			300		
Design	485			300				785		
Construction						3,800		3,800		
Equipment										
Civic Art										
Total Allocations	585			300	200	3,800		4,885		
Source of Funds										
S&B Cons. Const. Fund	585			300	200				1,085	
Metropolitan Transit Authority						3,800			3,800	
Total Funds	585			300	200	3,800			4,885	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRBY PAVING: HOLMES TO REED		Council District		C.I.P. Number:						
		Location: D		Served: ALL		N-0594				
		Geographic Reference: 5353-0107		Key Map: 532Y		Neighborhood: 40				
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will make a connection between Holmes Road and Reed Road; improve traffic control circulation 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						100		100		
Design	15				550			565		
Construction							3,500	3,500		
Equipment										
Civic Art										
Total Allocations	15				550	100	3,500	4,165		
Source of Funds										
S&B Cons. Const. Fund	15				550	100		665		
Metropolitan Transit Authority							3,500	3,500		
Total Funds	15				550	100	3,500	4,165		

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BRITTMOORE PAVING: IH-10 TO HAMMERLY	Council District		C.I.P. Number: N-0596	
	Location: A	Served: ALL		
	Geographic Reference: 4959-0202		Key Map: 449QUY	Neighborhood: 10

Description: Project will provide the design and construction of a concrete street. TxDOT will manage construction. Scheduled with M-0596. Justification: Improvements will upgrade the existing 2-lane asphalt 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	365							365
Design	1,634		50					1,684
Construction				10,500				10,500
Equipment								
Civic Art								
Total Allocations	1,999		50	10,500				12,549

Source of Funds								
S&B Cons. Const. Fund	1,999		50	4,800				6,849
Texas Dept. of Transportation				5,700				5,700
Total Funds	1,999		50	10,500				12,549

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BRITTMOORE PAVING: HAMMERLY TO TANNER	Council District		C.I.P. Number: N-0597					
	Location: A	Served: ALL	Key Map: 449LQ		Neighborhood: 10			
	Geographic Reference: 4959-0216							
Description: Project will provide for the construction of a concrete street with curbs and gutters. TxDOT will manage construction from Hammerly to Clay. Harris County will manage design and construction from Clay to Tanner. Scheduled with M-0597. Justification: Improvements will upgrade the existing 2-lane asphalt 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			100					100
Design	554	475						1,029
Construction					6,000			6,000
Equipment								
Civic Art								
Total Allocations	554	475	100		6,000			7,129
Source of Funds								
S&B Cons. Const. Fund	554	475	100		3,100			4,229
Texas Dept. of Transportation					2,900			2,900
Total Funds	554	475	100		6,000			7,129

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : OREM PAVING: TELEPHONE TO ALMEDA ROAD	Council District		C.I.P. Number: N-0602					
	Location: DEI	Served: DEI	Key Map: 572,575		Neighborhood: 77			
	Geographic Reference: 5652-0202							
Description: Right-of-way acquisition, engineering, and const. of two 24-foot-wide concrete roadways with curbs, sidewalks, and underground utilities. Harris Co. managed. Phase I: Telephone to Mykawa, Phase IIA: Kirby to west of Sims Bayou, Phase IIB: Sims to Almeda. Justification: Improvements will upgrade existing roadway to major thoroughfare standards. Phase II is needed to provide access to new development.			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, 2004 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	739							739
Construction	6,435		3,300					9,735
Equipment								
Civic Art								
Contingencies								
Total Allocations	7,174		3,300					10,474
Source of Funds								
S&B Cons. Const. Fund	6,741							6,741
Harris County Participation			2,000					2,000
Metropolitan Transit Authority			1,300					1,300
Developer Participation	433							433
Total Funds	7,174		3,300					10,474

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ISTEA/PASS/TXDOT STREET SYSTEM PROJECTS	Council District		C.I.P. Number: N-0611					
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood: VAR			
	Geographic Reference:							
Description: The City is participating in certain designated projects in TxDOT programs that are within the City limits and are to be constructed by TxDOT. TxDOT managed.			Operating and Maintenance Costs:(Thousands)					
Justification: Projects needed to improve the transportation network of the City.			<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			400				400	
Equipment								
Civic Art								
Total Allocations			400				400	
Source of Funds								
S&B Cons. Const. Fund			400				400	
Total Funds			400				400	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LOCKWOOD PAVING: BENNINGTON TO TIDWELL		Council District			C.I.P. Number: N-0612																																									
		Location: B		Served: ALL	Key Map: 454GL		Neighborhood: 48																																							
		Geographic Reference: 5561-0302																																												
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade existing roadway to major thoroughfare standards.				Operating and Maintenance Costs:(Thousands)																																										
				<table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</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>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs	
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				2005	2006	2007	2008	2009																																						
Acquisition				250					250																																					
Design		1		350	400				751																																					
Construction						4,000			4,000																																					
Equipment																																														
Civic Art																																														
Total Allocations		1		600	400	4,000			5,001																																					
Source of Funds																																														
S&B Cons. Const. Fund		1		600	400				1,001																																					
Metropolitan Transit Authority						4,000			4,000																																					
Total Funds		1		600	400	4,000			5,001																																					

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HIRSCH ROAD PAVING: KELLEY TO CROSSTIMBERS	Council District		C.I.P. Number: N-0617																																													
	Location: B	Served: ALL	Key Map: 454P		Neighborhood: 46																																											
	Geographic Reference: 5460-1505																																															
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24-foot-wide concrete roadways with curbs, sidewalks, & necessary underground utilities. Ph. 1, Kelly to Bennington with Grade Separation; Ph. 2 Bennington to Crosstimbers Justification: Improvements will upgrade existing roadway to major thoroughfare standards.	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> </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>																																											
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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				400			400																																									
Design			400	600			1,000																																									
Construction					5,400		5,400																																									
Equipment																																																
Civic Art																																																
Total Allocations			400	1,000		5,400	6,800																																									
Source of Funds																																																
S&B Cons. Const. Fund			400	1,000			1,400																																									
Metropolitan Transit Authority					5,400		5,400																																									
Total Funds			400	1,000		5,400	6,800																																									

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SCOTT PAVING: SOUTH ACRES TO E. OREM	Council District		C.I.P. Number: N-0618	
	Location: D	Served: ALL	Key Map: 573GL	Neighborhood: 76
	Geographic Reference: 5452-0205			

Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Justification: SNAP Project: Project 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								
Design	408	56						464
Construction			3,000					3,000
Equipment								
Civic Art								
Total Allocations	408	56	3,000					3,464

Source of Funds								
S&B Cons. Const. Fund	408	56	3,000					3,464
Total Funds	408	56	3,000					3,464

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BUFFALO SPEEDWAY: W. OREM TO W. AIRPORT		Council District		C.I.P. Number:							
		Location: D		Served: ALL		N-0619					
		Geographic Reference: 5252-1003		Key Map: 572FK		Neighborhood: 40					
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related project N-1310.			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			200					200			
Design		556						556			
Construction				4,100				4,100			
Equipment											
Civic Art											
Total Allocations		556	200	4,100				4,856			
Source of Funds											
S&B Cons. Const. Fund		556	200					756			
Metropolitan Transit Authority				4,100				4,100			
Total Funds		556	200	4,100				4,856			

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKER ROAD PAVING: AIRLINE TO HARDY		Council District			C.I.P. Number: N-0620					
		Location: BH		Served: ALL		Key Map: 413XY			Neighborhood: 45	
		Geographic Reference: 5361-1313								
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related project N-0708.				Operating and Maintenance Costs:(Thousands)						
				Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> 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						500			500	
Design		13			250	350			613	
Construction							3,000		3,000	
Equipment										
Civic Art										
Total Allocations		13			250	850	3,000		4,113	
Source of Funds										
S&B Cons. Const. Fund		13			250	500	1,550		2,313	
Metropolitan Transit Authority						350	1,450		1,800	
Total Funds		13			250	850	3,000		4,113	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BUFFALO SPEEDWAY PAVING:W. BELLFORT TO HOLMES	Council District		C.I.P. Number: N-0622																																														
	Location: C	Served: ALL	Key Map: 532X		Neighborhood: 35																																												
	Geographic Reference: 5253-1214																																																
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Developer to participate in the acquisition and engineering. Justification: Project will make a connection between W. Bellfort and Holmes Road.			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>																																												
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	850							850																																									
Design	896							896																																									
Construction			3,300					3,300																																									
Equipment																																																	
Civic Art																																																	
Total Allocations	1,746		3,300					5,046																																									
Source of Funds																																																	
S&B Cons. Const. Fund	596							596																																									
Developer Participation	1,150							1,150																																									
Metropolitan Transit Authority			3,300					3,300																																									
Total Funds	1,746		3,300					5,046																																									

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GELLHORN PAVING: WOODFOREST TO McCARTY	Council District		C.I.P. Number: N-0623	
	Location:	Served: ALL		
	Geographic Reference: 5659-1107		Key Map: 455X,495D	Neighborhood: 53

Description:
 Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Phase I: Woodforest to Wallisville. Phase II Wallisville to McCarty

Justification:
 Improvements will complete the connection between IH 610 and McCarty (US 90), improving area traffic circulation and reducing congestion.

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			200					200
Design	500							500
Construction					5,000	9,000		14,000
Equipment								
Civic Art								
Total Allocations	500		200		5,000	9,000		14,700

Source of Funds

S&B Cons. Const. Fund			200		1,000	1,800		3,000
Harris County Participation	500							500
Prop Tx Dept. of Transportation					4,000	7,200		11,200
Total Funds	500		200		5,000	9,000		14,700

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MERCURY DRIVE PAVING: IH-10 TO WALLISVILLE	Council District		C.I.P. Number: N-0625					
	Location:	Served: ALL	Key Map: 496A		Neighborhood: 58			
	Geographic Reference: 5658-1512							
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, street lighting and necessary underground utilities. Justification: Improvements will upgrade existing roadway to major thoroughfare standards and provide connection to U.S. 90.	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				200				200
Design			373	385				758
Construction						4,000		4,000
Equipment								
Civic Art								
Total Allocations			373	585		4,000		4,958
Source of Funds								
S&B Cons. Const. Fund				200		4,000		4,200
Metropolitan Transit Authority			373	385				758
Total Funds			373	585		4,000		4,958

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WALLISVILLE PAVING: LOCKWOOD TO IH-610	Council District		C.I.P. Number: N-0626																																														
	Location: BH	Served: ALL	Key Map: 495AB		Neighborhood: 55																																												
	Geographic Reference: 5658-0216																																																
Description: Project provides for engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Project will be done in Phases. Phase I is Lockwood to N. Wayside, Phase II is N. Wayside to Loop-610		Operating and Maintenance Costs:(Thousands)																																															
Justification: Project will upgrade existing roadway to major thoroughfare standards.		<table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</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>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs						
	2005	2006	2007	2008	2009																																												
Personnel																																																	
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Capital Outlay																																																	
Total																																																	
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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																																																	
Design					1,000		1,000																																										
Construction																																																	
Equipment																																																	
Civic Art																																																	
Total Allocations					1,000		1,000																																										
Source of Funds																																																	
Metropolitan Transit Authority					1,000		1,000																																										
Total Funds					1,000		1,000																																										

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GREENS ROAD WIDENING: NORTH FRWY TO IMPERIAL VALLEY	Council District		C.I.P. Number: N-0628																																													
	Location: B	Served: ALL	Key Map: 372R		Neighborhood: 2																																											
	Geographic Reference: 5265-1510																																															
Description: Project provides for widening of Greens Road from two 24-foot-wide concrete roadways to two 33-foot-wide concrete roadways.	Operating and Maintenance Costs:(Thousands)																																															
	<table border="1"> <thead> <tr> <th></th> <th><u>2005</u></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></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>								<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>																																											
Personnel																																																
Supplies																																																
Svcs. and Chgs																																																
Capital Outlay																																																
Total																																																
FTEs																																																
Justification: Project will improve traffic flow/circulation and reduce traffic congestion and hazards.																																																
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			200			201																																									
Construction					1,000		1,000																																									
Equipment																																																
Civic Art																																																
Total Allocations	1			200	1,000		1,201																																									
Source of Funds																																																
S&B Cons. Const. Fund	1			200			201																																									
Metropolitan Transit Authority					1,000		1,000																																									
Total Funds	1			200	1,000		1,201																																									

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROGERDALE PAVING: WESTHEIMER TO HARWIN	Council District		C.I.P. Number: N-0644	
	Location: G	Served: G	Key Map: 489UY,529C Neighborhood:	
	Geographic Reference:			

Description:
Project provides for right-of-way acquisition, engineering, and construction of four lane concrete road with curbs, sidewalks, and necessary underground utilities.

Justification:
Project will improve traffic flow/circulation and reduce traffic congestion.

	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	246							246
Design	439	237						676
Construction			3,000					3,000
Equipment								
Civic Art								
Total Allocations	685	237	3,000					3,922

Source of Funds								
S&B Cons. Const. Fund	685	237	3,000					3,922
Total Funds	685	237	3,000					3,922

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KINGWOOD AREA STREET IMPROVEMENTS - KINGWOOD DRIVE: WILLOW TERRACE TO MILLS BRANCH	Council District		C.I.P. Number: N-0644H							
	Location: E	Served: E	Key Map: 296S		Neighborhood: 43					
	Geographic Reference: 5670-1107									
Description: Project provides for the improvement of streets in the Kingwood neighborhood including: widening Kingwood from Willow Terrace to Mills Branch Justification: Project will improve traffic circulation in the area. Kingwood Drive project 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										
Design	100								100	
Construction		1,047							1,047	
Equipment										
Civic Art										
Total Allocations	100	1,047							1,147	
Source of Funds										
S&B Cons. Const. Fund	100									100
Metropolitan Transit Authority		1,047								1,047
Total Funds	100	1,047								1,147

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SURVEY CONTROL	Council District		C.I.P. Number: N-0645					
	Location: ALL	Served: ALL	Key Map: VAR		Neighborhood: VAR			
	Geographic Reference: VAR							
Description: Project provides for the placement of survey control and will permit the use of satellites for the geo-positioning of surveys.		Operating and Maintenance Costs:(Thousands)						
Justification: Project is needed to update the original system of monuments installed in the 1970s, comply with current Texas State Plane Coordinate System, and utilize modern surveying methods.				<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	856	250	250	250	250			1,856
Construction								
Equipment								
Civic Art								
Total Allocations	856	250	250	250	250			1,856
Source of Funds								
S&B Cons. Const. Fund	856	250	250	250	250			1,856
Total Funds	856	250	250	250	250			1,856

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD SIDEWALK PROGRAM		Council District			C.I.P. Number: N-0646H				
		Location: H	Served: H		Key Map: VAR		Neighborhood:		
		Geographic Reference:							
Description: Project provides for the design and construction of neighborhood sidewalks.				Operating and Maintenance Costs:(Thousands)					
Justification: Project is needed to address the threat to the health, safety, and welfare of pedestrians.				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									
Design			385					385	
Construction			1,000					1,000	
Equipment									
Civic Art									
Total Allocations			1,385					1,385	
Source of Funds									
S&B Cons. Const. Fund			1,385					1,385	
Total Funds			1,385					1,385	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIRE STATION TRAFFIC SIGNAL IMPROVEMENTS		Council District			C.I.P. Number: N-0651								
		Location: VAR		Served: VAR		Key Map:		Neighborhood:					
		Geographic Reference:											
Description: Provides for the planning, design and construction of traffic signals at existing and new stations. Work includes upgrading and modification to existing signals and the installation of signals at new fire stations Justification: Improves safety conditions for emergency vehicles exiting the station and reduces the vehicle conflict with street traffic.				Operating and Maintenance Costs:(Thousands)									
				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													
Design			135					135					
Construction			525					525					
Equipment													
Civic Art													
Total Allocations			660					660					
Source of Funds													
S&B Cons. Const. Fund			660					660					
Total Funds			660					660					

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RIGHT-OF-WAY MAINTENANCE FACILITY TO SERVE THE NORTHWEST QUADRANT	Council District		C.I.P. Number: N-0653A	
	Location: VAR	Served: VAR		
	Geographic Reference: VAR		Key Map: VAR	Neighborhood: VAR

Description: Project provides for the acquisition, design, construction, and equipment for a replacement maintenance facility to support the needs of the maintenance staff serving the Northwest Quadrant. Justification: Project is needed to replace current obsolete facility.	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					500			500
Design						500		500
Construction								
Equipment								
Civic Art					58			58
Total Allocations					558	500		1,058

Source of Funds								
S&B Cons. Const. Fund					558	500		1,058
Total Funds					558	500		1,058

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONCRETE PAVEMENT REHABILITATION		Council District			C.I.P. Number: N-0655									
		Location: VAR		Served: VAR		Key Map: VAR			Neighborhood: ALL					
		Geographic Reference:												
Description: Project provides for the rehabilitation of concrete streets.				Operating and Maintenance Costs:(Thousands)										
										<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification: Project is needed to extended the useful life of roadways.				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	242								242					
Construction	10,410	4,980	5,400	3,000	5,000	4,000	2,000		34,790					
Equipment														
Civic Art														
Total Allocations	10,652	4,980	5,400	3,000	5,000	4,000	2,000		35,032					
Source of Funds														
S&B Cons. Const. Fund	10,652	4,980	5,400	3,000	5,000	4,000			33,032					
Metropolitan Transit Authority							2,000		2,000					
Total Funds	10,652	4,980	5,400	3,000	5,000	4,000	2,000		35,032					

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD TRAFFIC PROJECTS	Council District		C.I.P. Number: N-0660					
	Location: VAR	Served: ALL	Key Map: VAR		Neighborhood: VAR			
	Geographic Reference: VAR							
Description: Project provides for various improvements to those intersections and street sections that have been approved in Neighborhood Traffic Projects. This includes the addition of speed humps.			Operating and Maintenance Costs:(Thousands)					
Justification: These projects are required to mitigate residential neighborhood traffic problems as identified and approved through the Neighborhood Traffic Project Ordinance.			<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	1,238		220					1,458
Construction	1,773		600	600	600	600	600	4,773
Equipment								
Civic Art								
Total Allocations	3,011		820	600	600	600	600	6,231
Source of Funds								
S&B Cons. Const. Fund	3,011		820	600	600	600		5,631
Metropolitan Transit Authority							600	600
Total Funds	3,011		820	600	600	600	600	6,231

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INTERSECTION REDESIGN & STREET SAFETY IMPROVEMENT	Council District		C.I.P. Number: N-0662	
	Location: VAR	Served: VAR		
	Geographic Reference: VAR		Key Map: VAR	Neighborhood: VAR

Description:
 Redesign, reconstruct, or make other improvements to those intersections and street sections which represent existing or potential hazards to traffic citywide.

Justification:
 These projects are required to reduce delays and accident potential at various locations.

	Operating and Maintenance Costs:(Thousands)				
	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								
Design	477		400	500	500	500	500	2,877
Construction	2,627		1,200	1,325	1,325	1,325	1,325	9,127
Equipment								
Civic Art								
Total Allocations	3,104		1,600	1,825	1,825	1,825	1,825	12,004

Source of Funds								
S&B Cons. Const. Fund	3,104		400	500	500	500		5,004
Metropolitan Transit Authority			1,200	1,325	1,325	1,325	1,825	7,000
Total Funds	3,104		1,600	1,825	1,825	1,825	1,825	12,004

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MISCELLANEOUS LAND ACQUISITION		Council District		C.I.P. Number: N-0663				
		Location: ALL	Served: VAR	Key Map:		Neighborhood:		
		Geographic Reference:						
Description: Project provides for the unanticipated acquisition of right-of-way.			Operating and Maintenance Costs:(Thousands)					
						<u>2005</u>	<u>2006</u>	<u>2007</u>
Justification: Project needed to expedite the unanticipated acquisition of right-of-way.			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	12,582		300	500	500	500	500	14,882
Design								
Construction								
Equipment								
Civic Art								
Total Allocations	12,582		300	500	500	500	500	14,882
Source of Funds								
S&B Cons. Const. Fund	12,582		300	500	500	500	500	14,882
Total Funds	12,582		300	500	500	500	500	14,882

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GREENS ROAD PAVING: JOHN FITZGERALD KENNEDY TO LEE	Council District		C.I.P. Number: N-0664					
	Location: B	Served: ALL	Key Map: 374PQR		Neighborhood: 42			
	Geographic Reference: 5565-0213							
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related projects N-0686 and N-0710. TxDOT will manage construction. Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards 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					500			500
Design	4		300	1,000				1,304
Construction						6,000		6,000
Equipment								
Civic Art								
Total Allocations	4		300	1,000	500	6,000		7,804
Source of Funds								
S&B Cons. Const. Fund	4		100	200	500			804
Metropolitan Transit Authority						1,200		1,200
Prop Tx Dept. of Transportation				800		4,800		5,600
Texas Dept. of Transportation			200					200
Total Funds	4		300	1,000	500	6,000		7,804

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CHIMNEY ROCK PAVING: BELTWAY 8 TO INDIAN LAKES DR.	Council District		C.I.P. Number: N-0665	
	Location: D	Served: ALL		
	Geographic Reference: 5150-0616		Key Map: 571S	Neighborhood: 41

Description:
 Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Engineering managed by Fort Bend County.

Justification:
 Project will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards 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								
Design	474							474
Construction			3,000					3,000
Equipment								
Civic Art								
Total Allocations	474		3,000					3,474

Source of Funds								
Ft. Bend County	300							300
S&B Cons. Const. Fund	174							174
Metropolitan Transit Authority			3,000					3,000
Total Funds	474		3,000					3,474

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SIXTH ST.,W. PAVING: YALE ST. TO SHEPHERD	Council District		C.I.P. Number: N-0666	
	Location: H	Served: ALL		
	Geographic Reference: 5358-0308		Key Map: 492D	Neighborhood: 15

Description:
 Project provides for right-of-way acquisition, engineering, and construction of a four lane concrete road with curbs, sidewalks, and necessary underground utilities.

Justification:
 Improvements will upgrade the existing roadway to major thoroughfare standards 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								
Design	340			250				590
Construction						3,000		3,000
Equipment								
Civic Art								
Total Allocations	340			250		3,000		3,590

Source of Funds								
S&B Cons. Const. Fund	340			250				590
Metropolitan Transit Authority						3,000		3,000
Total Funds	340			250		3,000		3,590

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STREET PAVEMENT MAINTENANCE AND MANAGEMENT PROGRAM (PMMP)	Council District		C.I.P. Number: N-0667					
	Location: ALL	Served: ALL	Key Map: VAR			Neighborhood: NA		
	Geographic Reference: VAR							
Description: This project includes program upgrades and support for the PMMP that is used to develop priorities for major thoroughfare, collector and neighborhood street reconstruction or rehabilitation. Justification: The program will allow the City to preserve the major investment in transportation infrastructure.	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	3,910	275	250	250	250			4,935
Construction								
Equipment								
Civic Art								
Program Mgt. Svcs.								
Total Allocations	3,910	275	250	250	250			4,935
Source of Funds								
S&B Cons. Const. Fund	3,910	275	250	250	250			4,935
Total Funds	3,910	275	250	250	250			4,935

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STREET AND BRIDGE PROGRAM MANAGEMENT	Council District		C.I.P. Number: N-0668					
	Location: ALL	Served: VAR	Key Map: VAR		Neighborhood: VAR			
	Geographic Reference: VAR							
Description: This project provides for the Professional Engineering Program Management Services of assigned Street and Bridge contracts.	Justification: Due to the increased volume of street and traffic projects it was necessary to secure professional management services to assist in scheduling and cost control of engineering and construction projects.		Operating and Maintenance Costs:(Thousands)					
			Personnel	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			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	24,154	2,563	1,500	2,500	2,000	2,000	500	35,217
Construction								
Equipment								
Civic Art								
Total Allocations	24,154	2,563	1,500	2,500	2,000	2,000	500	35,217
Source of Funds								
S&B Cons. Const. Fund	24,154	2,563	1,500	2,500	2,000	2,000	500	35,217
Total Funds	24,154	2,563	1,500	2,500	2,000	2,000	500	35,217

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CITY OF HOUSTON

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	17		100	160			277	
Construction	593		600	640			1,833	
Equipment								
Civic Art								
Total Allocations	610		700	800			2,110	
Source of Funds								
S&B Cons. Const. Fund	610		350	400			1,360	
Federal Railroad Signal Prog.			350	400			750	
Total Funds	610		700	800			2,110	

Project :
RAILROAD CROSSING IMPROVEMENTS

Council District
Location: VAR Served: VAR
Geographic Reference: VAR

C.I.P. Number:
N-0670
Key Map: VAR Neighborhood: VAR

Description:
Project provides for major reconstruction of existing selected railroad crossings and improvements to lighting and signal systems not included in normal street construction projects.

Justification:
Joint participation with private railroad companies is required. Improved crossings will provide safer and more efficient roadways.

Operating and Maintenance Costs:(Thousands)					
	2005	2006	2007	2008	2009
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LONG POINT RECONSTRUCTION: HEMPSTEAD TO GESSNER	Council District		C.I.P. Number: N-0674					
	Location: A	Served: ALL	Key Map: 450		Neighborhood: VAR			
	Geographic Reference: 4958-5159							
Description: This project will provide for the reconstruction of Long Point in multiple phases. Existing right-of-way will impact pavement width, esplanade width, and sidewalks. Initial phases include the redesign of intersections at Antoine, Wirt and Bingle. Justification: Project will improve local access and traffic flow.	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	608		200				808	
Design	962	198	311	750			2,221	
Construction	2,439		2,000		5,000		9,439	
Equipment								
Civic Art								
Other								
Total Allocations	4,009	198	2,511	750	5,000		12,468	
Source of Funds								
S&B Cons. Const. Fund	4,009	198	361		3,600		8,168	
Metropolitan Transit Authority			2,150	750	1,400		4,300	
Total Funds	4,009	198	2,511	750	5,000		12,468	