

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CENTRAL AVE. GRADE SEPARATION AT P.T.R.A. RAILROAD TRACKS		Council District		C.I.P. Number: N-0676																																																		
		Location:	Served: ALL			Key Map: 535G		Neighborhood: 65																																														
		Geographic Reference: 5655-0606																																																				
Description: Project provides for a feasibility analysis, land acquisition, design and construction of a four-lane roadway grade separation over P.T.R.A. Railroad tracks. Project includes paving, drainage, and necessary utility improvements.			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>																																																	
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		2,040		500					2,540																																													
Construction					16,300				16,300																																													
Equipment																																																						
Civic Art																																																						
Total Allocations		2,040		500	16,300				18,840																																													
Source of Funds																																																						
S&B Cons. Const. Fund		2,040		500	1,300				3,840																																													
Texas Dept. of Transportation					15,000				15,000																																													
Total Funds		2,040		500	16,300				18,840																																													

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MESA PAVING PHASE II: TIDWELL TO LITTLE YORK	Council District		C.I.P. Number: N-0680					
	Location: B	Served: ALL	Key Map: 415U,455K			Neighborhood: 49		
	Geographic Reference: 5661-0809							
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, N. Green River to Tidwell; Phase II, Tidwell to Little York.			Operating and Maintenance Costs:(Thousands)					
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.			<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	1,271	80					1,351	
Construction	4,357		5,700				10,057	
Equipment								
Civic Art								
Total Allocations	5,828	80	5,700				11,608	
Source of Funds								
S&B Cons. Const. Fund	5,828	80					5,908	
Metropolitan Transit Authority			5,700				5,700	
Total Funds	5,828	80	5,700				11,608	

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CITY OF HOUSTON

Project : GREENS ROAD PAVING: JOHN FITZGERALD KENNEDY TO ALDINE-WESTFIELD (CL)	Council District		C.I.P. Number: N-0686					
	Location: B	Served: ALL	Key Map: 373R,374P		Neighborhood: 42			
	Geographic Reference: 5465-0712							
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-0664 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			200					200
Design	11	270	800					1,081
Construction					6,000			6,000
Equipment								
Civic Art								
Total Allocations	11	270	1,000		6,000			7,281
Source of Funds								
S&B Cons. Const. Fund	11	270	200					481
Metropolitan Transit Authority					1,200			1,200
Texas Dept. of Transportation			800					800
Prop Tx Dept. of Transportation					4,800			4,800
Total Funds	11	270	1,000		6,000			7,281

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CITY OF HOUSTON

Project : LITTLE YORK PAVING: N. SHEPHERD TO ALABONSON	Council District		C.I.P. Number: N-0687					
	Location: AB	Served: ALL	Key Map: 411Y,412Y		Neighborhood: 5,6			
	Geographic Reference: 5261-0515							
Description: Project provides for right-of-way acquisition, engineering, construction of 4-lane undivided concrete roads with curbs, sidewalks, necessary underground utilities. Two remaining phases: Wheatley to T.C. Jester; T.C. Jester to Alabonson Justification: Road 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				300				300
Design	2,140		200					2,340
Construction	4,774				6,000	3,000		13,774
Equipment								
Civic Art								
Total Allocations	6,914		200	300	6,000	3,000		16,414
Source of Funds								
S&B Cons. Const. Fund	6,914		200	300				7,414
Metropolitan Transit Authority					6,000	3,000		9,000
Total Funds	6,914		200	300	6,000	3,000		16,414

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CITY OF HOUSTON

Project : SABO PAVING: KINGSPPOINT TO FUQUA	Council District		C.I.P. Number: N-0688	
	Location: E	Served: ALL		
	Geographic Reference: 5551-1101		Key Map: 576T	Neighborhood: 80

Description:
Project provides for the engineering and construction of a four lane undivided concrete road with curbs, sidewalks, street lighting and necessary underground utilities. Includes a section of Kingspoint between Sabo and Kleckley.

Justification:
Project will improve traffic flow, local access and reduce 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								
Design	204			300				504
Construction						3,000		3,000
Equipment								
Civic Art								
Total Allocations	204			300		3,000		3,504

Source of Funds								
Metropolitan Transit Authority						3,000		3,000
S&B Cons. Const. Fund	204			300				504
Total Funds	204			300		3,000		3,504

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CITY OF HOUSTON

Project : LEY ROAD PAVING: MESA TO GRADE SEPARATION AT HB & TRR	Council District		C.I.P. Number: N-0689							
	Location: B	Served: ALL	Key Map: 455JKL		Neighborhood: 49					
	Geographic Reference: 5560-1312									
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.	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	1	400	350					751		
Construction					4,500			4,500		
Equipment										
Civic Art										
Total Allocations	1	400	650		4,500			5,551		
Source of Funds										
Metropolitan Transit Authority										
S&B Cons. Const. Fund	1	400	650		4,500			5,551		
Total Funds	1	400	650		4,500			5,551		

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CITY OF HOUSTON

Project : GULFBANK PAVING: VOGEL CREEK TO W. MONTGOMERY	Council District		C.I.P. Number: N-0690	
	Location: B	Served: ALL		
	Geographic Reference:		Key Map: 411R	Neighborhood: 5,7

Description: Project provides for right-of-way acquisition, engineering and construction of one bridge at Vogel Creek and approximately 1,000 feet of 24 foot-wide concrete roadway including curbs, sidewalks, lighting and necessary underground utilities. Justification: Improvements will upgrade 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>
	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					300			300
Construction							1,500	1,500
Equipment								
Civic Art								
Asbestos								
Total Allocations					300		1,500	1,800

Source of Funds								
S&B Cons. Const. Fund					300			300
Metropolitan Transit Authority							1,500	1,500
Total Funds					300		1,500	1,800

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CITY OF HOUSTON

Project : SAN FELIPE: WEST LOOP(IH-610) TO SAGE		Council District		C.I.P. Number: N-0692					
		Location: G	Served: ALL			Key Map: 491Q,492H		Neighborhood: 21	
		Geographic Reference: 5157-0101							
Description: Project provides for right-of-way acquisition, engineering and construction of two 34 foot-wide divided concrete roadways with curbs, sidewalks, lighting and necessary underground utilities including storm drainage. Related projects: N-0750. Justification: Project will improve traffic flow/circulation and reduce traffic congestion and hazards in the service area.				Operating and Maintenance Costs:(Thousands)					
									<u>2005</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			6,700					6,700	
Equipment									
Civic Art									
Total Allocations			6,700					6,700	
Source of Funds									
Tax Increment Reinvestment Zone			6,700					6,700	
Total Funds			6,700					6,700	

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CITY OF HOUSTON

Project : HIGHSTAR PAVING: KIRKWOOD TO DAIRY ASHFORD	Council District		C.I.P. Number: N-0694					
	Location: F	Served: F	Key Map: 528H,529E			Neighborhood: 25		
	Geographic Reference:							
Description: Project provides for the engineering and construction of a four lane undivided concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities on existing right-of-way. Justification: Project will improve traffic flow/circulation and safety conditions in the area. Design managed by Alief I.S.D.	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	600						600	
Construction		4,919					4,919	
Equipment								
Civic Art								
Total Allocations	600	4,919					5,519	
Source of Funds								
Alief ISD	600						600	
Metropolitan Transit Authority		3,200					3,200	
S&B Cons. Const. Fund		1,719					1,719	
Total Funds	600	4,919					5,519	

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CITY OF HOUSTON

Project : NORTHLINE PAVING: PARKER TO CANINO	Council District		C.I.P. Number: N-0696					
	Location: BH	Served: BH	Key Map: 413 S,W		Neighborhood: 45			
	Geographic Reference: 5462							
Description: Project provides for the engineering, right-of-way acquisition and construction of a four lane concrete street with curbs, sidewalks, street lighting and necessary underground utilities as needed. Justification: The street has deteriorated to the condition where minor repair work is not economically practical. The improved roadway will improve traffic circulation and reduce 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					50			50
Design	1			300		400		701
Construction							3,500	3,500
Equipment								
Civic Art								
Total Allocations	1			300	50	400	3,500	4,251
Source of Funds								
Metropolitan Transit Authority						400	3,500	3,900
S&B Cons. Const. Fund	1			300	50			351
Total Funds	1			300	50	400	3,500	4,251

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CITY OF HOUSTON

Project : AIRLINE REHABILITATION: N. MAIN TO NORTH LOOP	Council District		C.I.P. Number: N-0697	
	Location:H	Served: ALL	Key Map: 453S,X	Neighborhood: 15
	Geographic Reference: 5359			

Description:
Project provides for the rehabilitation of the existing roadway including the engineering and construction of a multi-lane undivided roadway with curbs, sidewalks, street lighting & underground utilities. Project includes overlay from N. Main to Cavalcade.

Justification:
Project will rehabilitate a street that has deteriorated to the point where it cannot be repaired and must be rehabilitated to provide adequate access.

	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	100							100
Design	577		100					677
Construction				2,500				2,500
Equipment								
Civic Art								
Total Allocations	677		100	2,500				3,277
Source of Funds								
S&B Cons. Const. Fund	677		100	2,500				3,277
Metropolitan Transit Authority								
Total Funds	677		100	2,500				3,277

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CITY OF HOUSTON

Project : YORK PAVING: NAVIGATION TO POLK		Council District		C.I.P. Number:					
				N-0698					
		Location: HI	Served: ALL	Key Map: 494N,S		Neighborhood: 63			
		Geographic Reference: 5456-5457							
Description: Project will provide for the reconstruction of the existing concrete roadway. The project will include the engineering and construction for a three lane concrete roadway with parking, curbs, sidewalks, street lighting and necessary underground utilities. Justification: The street has deteriorated to the point where it cannot be repaired and must be reconstructed to provide adequate access. Related to N-0717.		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		593						593	
Construction					3,000			3,000	
Equipment									
Civic Art									
Total Allocations		593	100		3,000			3,693	
Source of Funds									
S&B Cons. Const. Fund		593	100					693	
Metropolitan Transit Authority					3,000			3,000	
Total Funds		593	100		3,000			3,693	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : COLLINGSWORTH GRADE SEPARATION AT HARDY TOLLWAY	Council District		C.I.P. Number: N-0700																																														
	Location: H	Served: ALL	Key Map: 493H		Neighborhood: 52																																												
	Geographic Reference: 5458-0704																																																
Description: Roadway grade separation adjacent to Hardy Tollway.	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 colspan="7">FTEs</td> </tr> </tbody> </table>								2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2005	2006	2007	2008	2009																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: The roadway will improve access for Tollway users to the downtown area. The project is a joint participation of Harris County Tollway Authority, and The 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			1,500					1,500																																									
Design	991							991																																									
Construction					5,800			5,800																																									
Equipment																																																	
Civic Art																																																	
Total Allocations	991		1,500		5,800			8,291																																									
Source of Funds																																																	
S&B Cons. Const. Fund	991		1,500		5,800			8,291																																									
Total Funds	991		1,500		5,800			8,291																																									

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GENOA REDBLUFF PAVING: BELTWAY 8 TO SPACE CENTER BLVD/JANA		Council District			C.I.P. Number: N-0702									
		Location: E		Served: ALL		Key Map: 578 NSW			Neighborhood: 80					
		Geographic Reference:												
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. Harris County managed.				Operating and Maintenance Costs:(Thousands)										
										<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification: Improvements 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			458					458						
Design	500							500						
Construction					6,300			6,300						
Equipment														
Civic Art														
Total Allocations	500		458		6,300			7,258						
Source of Funds														
S&B Cons. Const. Fund			458					458						
Metropolitan Transit Authority					6,300			6,300						
Harris County Participation	500							500						
Total Funds	500		458		6,300			7,258						

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CITY OF HOUSTON

Project : HOLLISTER ROAD: WHITE OAK BAYOU TO W. GULF BANK	Council District		C.I.P. Number: N-0704						
	Location:A	Served: ALL	Key Map: 410R,M		Neighborhood: 5				
	Geographic Reference:								
Description: Project provides for the engineering and construction of a four lane divided concrete road with curbs, sidewalks, and necessary underground utilities.	Justification: Project will improve traffic flow/circulation and drainage in the service area, and will upgrade existing roadway to major thoroughfare standards. Requires Harris County participation to extend to Little York.		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						250		250	
Construction									
Equipment									
Civic Art									
Total Allocations						250		250	
Source of Funds									
Metropolitan Transit Authority						250		250	
Total Funds						250		250	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HUGHES ROAD REHABILITATION: BELTWAY 8 TO CITY LIMIT(BLACKHAWK)	Council District		C.I.P. Number: N-0705					
	Location: E	Served: ALL	Key Map: 576Y,616BC		Neighborhood: 80			
	Geographic Reference:							
Description: Project provides for the rehabilitation of the existing concrete four lane boulevard. The work includes section and point reconstruction of the concrete roadways and curbs, bridge improvements, sidewalks, street lighting and underground utilities. Justification: Improvements will upgrade the existing paving surface which is presently beyond normal maintenance capabilities.	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	743			400			1,143	
Construction					4,500		4,500	
Equipment								
Civic Art								
Total Allocations	743			400		4,500	5,643	
Source of Funds								
S&B Cons. Const. Fund	743			400			1,143	
Metropolitan Transit Authority					4,500		4,500	
Total Funds	743			400		4,500	5,643	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKER ROAD: HARDY TOLL ROAD TO EASTEX FRWY	Council District		C.I.P. Number: N-0708							
	Location: BH	Served: ALL	Key Map: 413V,414ST		Neighborhood:					
	Geographic Reference:									
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-0620. 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							300		300	
Design					400	800			1,200	
Construction								7,000	7,000	
Equipment										
Civic Art										
Total Allocations					400	1,100	7,000		8,500	
Source of Funds										
S&B Cons. Const. Fund					400	1,100			1,500	
Metropolitan Transit Authority								7,000	7,000	
Total Funds					400	1,100	7,000		8,500	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GREENS ROAD PAVING: LEE ROAD TO U.S. 59		Council District			C.I.P. Number: N-0710								
		Location: B		Served: ALL		Key Map: 374R, 375N		Neighborhood: 42					
		Geographic Reference:											
Description: Project provides for right-of-way acquisition and engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related projects N-0664 and N-0686.				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/circulation and drainage in the service area.				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						600			600				
Construction								3,000	3,000				
Equipment													
Civic Art													
Total Allocations						600	500	3,000	4,100				
Source of Funds													
S&B Cons. Const. Fund						600	500		1,100				
Metropolitan Transit Authority								3,000	3,000				
Total Funds						600	500	3,000	4,100				

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MONROE PAVING: FUQUA TO BELTWAY 8	Council District		C.I.P. Number: N-0711																																							
	Location: E	Served: ALL	Key Map: 575UY		Neighborhood: 78,																																					
	Geographic Reference:																																									
Description: Project provides right-of-way acquisition and engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Previously N-0574B. Related to N-0574. Justification: Improvements will provide a new major thoroughfare to improve traffic flow/circulation and drainage in the service area.	Operating and Maintenance Costs:(Thousands)																																									
							<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;"></td> <td style="width:15%; text-align: center;"><u>2005</u></td> <td style="width:15%; text-align: center;"><u>2006</u></td> <td style="width:15%; text-align: center;"><u>2007</u></td> <td style="width:15%; text-align: center;"><u>2008</u></td> <td style="width:15%; 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																																										
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			400					400																																		
Construction					2,500			2,500																																		
Equipment																																										
Civic Art																																										
Total Allocations			400	100	2,500			3,000																																		
Source of Funds																																										
S&B Cons. Const. Fund			400	100				500																																		
Metropolitan Transit Authority					2,500			2,500																																		
Total Funds			400	100	2,500			3,000																																		

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : EL DORADO PAVING: IH45 TO BEAMER		Council District		C.I.P. Number: N-0712					
		Location: E	Served: ALL			Key Map: 617U		Neighborhood:	
		Geographic Reference:							
Description: Project provides engineering and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.			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		250							250
Construction			2,262						2,262
Equipment									
Civic Art									
Total Allocations		250	2,262						2,512
Source of Funds									
Clear Creek ISD		250							250
Metropolitan Transit Authority			2,100						2,100
S&B Cons. Const. Fund			162						162
Total Funds		250	2,262						2,512

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HOMESTEAD GRADE SEPARATION @ UPRR		Council District		C.I.P. Number: N-0713					
		Location: B	Served: ALL			Key Map: 454H		Neighborhood: 48	
		Geographic Reference:							
Description: Provides design, right-of-way acquisition, engineering, and construction of a grade separation over the Union Pacific R.R.		Operating and Maintenance Costs:(Thousands)							
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
Justification: Reduces delay and improves traffic circulation on the major thoroughfare.		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				1,000				1,000	
Construction						6,500		6,500	
Equipment									
Civic Art									
Total Allocations				1,000	300	6,500		7,800	
Source of Funds									
S&B Cons. Const. Fund				1,000	300			1,300	
Metropolitan Transit Authority						6,500		6,500	
Total Funds				1,000	300	6,500		7,800	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INDUSTRIAL RD. PAVING: FEDERAL TO SHEFFIELD	Council District		C.I.P. Number: N-0715					
	Location: E	Served: E	Key Map: 496M.497N			Neighborhood: 58		
	Geographic Reference:							
Description: Project provides engineering and construction concrete roadway with curbs, sidewalks, lighting and necessary underground utilities. Harris County managed.	Justification: Improvements will upgrade the existing paving surface which is presently beyond normal maintenance capabilities.		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		800						800
Construction			4,000					4,000
Equipment								
Civic Art								
Total Allocations		800	4,000					4,800
Source of Funds								
Harris County Participation		800	3,600					4,400
S&B Cons. Const. Fund			400					400
Total Funds		800	4,000					4,800

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HILLCROFT REHABILITATION: SOUTHWEST FWY. (US 59) TO BELLAIRE		Council District			C.I.P. Number: N-0716				
		Location:F	Served: ALL		Key Map: 531A,E		Neighborhood: 27		
		Geographic Reference:							
Description: Project provides for design, engineering, and rehabilitation of concrete roadway with curbs, sidewalks, street lighting 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: Deterioration of existing surface and increased traffic volumes requires that the roadway be rehabilitated.		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					50				50
Design				600					600
Construction						4,000			4,000
Equipment									
Civic Art									
Total Allocations				600	50	4,000			4,650
Source of Funds									
S&B Cons. Const. Fund				600	50				650
Metropolitan Transit Authority						4,000			4,000
Total Funds				600	50	4,000			4,650

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SAMPSON PAVING: NAVIGATION TO POLK	Council District		C.I.P. Number: N-0717																																								
	Location: HI	Served: ALL	Key Map: 494N,S		Neighborhood: 63																																						
	Geographic Reference:																																										
Description: Project will provide for the reconstruction of the existing concrete roadway. The project will include the acquisition and engineering for a three lane concrete roadway with parking, curbs, sidewalks, street lighting and necessary underground utilities.			Operating and Maintenance Costs: (Thousands)																																								
Justification: Project will reconstruct a street that has deteriorated to the point where it cannot be repaired and must be reconstructed to provide adequate access. Related to N-0698.			<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> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	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					50		50																																				
Design				420	300		720																																				
Construction						3,600	3,600																																				
Equipment																																											
Civic Art																																											
Total Allocations				420	350	3,600	4,370																																				
Source of Funds																																											
S&B Cons. Const. Fund				420	350		770																																				
Metropolitan Transit Authority						3,600	3,600																																				
Total Funds				420	350	3,600	4,370																																				

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LYONS STREET RECONSTRUCTION: WACO TO PORT	Council District		C.I.P. Number: N-0719					
	Location: BH	Served: ALL	Key Map: 494F,G		Neighborhood: 55			
	Geographic Reference: 5260-0317							
Description: Project will provide for the reconstruction of Lyons Street, engineering and construction of four lane undivided concrete roads with curbs, sidewalks, and necessary underground utilities. Phase 1 is Waco to Sakowitz and phase 2 is Sakowitz to Port. Justification: The street has deteriorated to the point beyond normal street maintenance capabilities.	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	158						158	
Design	1,244						1,244	
Construction	2,366		3,800				6,166	
Equipment								
Civic Art								
Total Allocations	3,768		3,800				7,568	
Source of Funds								
S&B Cons. Const. Fund	3,768						3,768	
Metropolitan Transit Authority			3,800				3,800	
Total Funds	3,768		3,800				7,568	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CAMBRIDGE PAVING: HOLCOMBE TO OLD SPANISH TRAIL		Council District			C.I.P. Number: N-0721					
		Location: D		Served: ALL		Key Map: 533EJ		Neighborhood: 33		
		Geographic Reference:								
Description: Project provides for engineering and construction of a four lane concrete roadway with curbs and necessary underground utilities. Road will be constructed as part of the Surface Water Transmission Program, S-0900. Justification: Project will improve traffic circulation for the Medical Center.				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										
Construction			2,500					2,500		
Equipment										
Civic Art										
Total Allocations			2,500					2,500		
Source of Funds										
Metropolitan Transit Authority			2,500					2,500		
Total Funds			2,500					2,500		

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BERTNER BRIDGE & PAVING: HOLCOMBE TO S. BRAESWOOD	Council District		C.I.P. Number: N-0722	
	Location: D	Served: D		
	Geographic Reference:		Key Map: 533EJ	Neighborhood: 33

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

Justification:
 Project will improve traffic circulation for the Medical Center.

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	736	280						1,016
Construction	1,584	2,589						4,173
Equipment								
Civic Art								
Total Allocations	2,320	2,869						5,189

Source of Funds								
S&B Cons. Const. Fund	2,320	2,869						5,189
Total Funds	2,320	2,869						5,189

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARK ROW PAVING: ELDRIDGE TO S.H.6		Council District			C.I.P. Number: N-0723										
		Location: A		Served: ALL		Key Map: 448WXY			Neighborhood: 9						
		Geographic Reference:													
Description: Project provides for the engineering, right-of-way acquisition and construction of a four lane concrete street with curbs, sidewalks, street lighting and necessary underground utilities as needed. Includes Storm Drainage Improvements. Justification: The new roadway will improve traffic circulation and reduce hazards in the IH10 corridor.				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	1,500							1,500							
Design	958							958							
Construction				5,250				5,250							
Equipment															
Civic Art															
Total Allocations	2,458			5,250				7,708							
Source of Funds															
S&B Cons. Const. Fund	2,458			1,500				3,958							
Texas Dept. of Transportation				3,750				3,750							
Total Funds	2,458			5,250				7,708							

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : YALE REHABILITATION: IH-10 TO IH-610		Council District			C.I.P. Number: N-0724				
		Location: H	Served: ALL		Key Map: 452VZ,492D		Neighborhood: 15		
		Geographic Reference: 5361-1101							
Description: Project provides for engineering, and rehabilitation of the four lane concrete roadway, curbs, sidewalks and necessary underground utilities.				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						50			50
Design					300				300
Construction							2,500		2,500
Equipment									
Civic Art									
Total Allocations					300	50	2,500		2,850
Source of Funds									
S&B Cons. Const. Fund					300	50	2,500		2,850
Metropolitan Transit Authority									
Total Funds					300	50	2,500		2,850

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GREENBRIAR REHABILITATION: RICE TO MAIN		Council District		C.I.P. Number: N-0728					
		Location: C	Served: ALL			Key Map: 532GM		Neighborhood: 28	
		Geographic Reference: 5556-0502							
Description: Project provides the engineering and construction for the rehabilitation of the existing concrete roadway, curbs, sidewalks, street lighting and underground utilities.		Operating and Maintenance Costs:(Thousands)							
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
Justification: The street has deteriorated to the condition where minor repair work is not economically practical.		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				400				400	
Construction						3,000		3,000	
Equipment									
Civic Art									
Total Allocations				400		3,000		3,400	
Source of Funds									
S&B Cons. Const. Fund				400		3,000		3,400	
Total Funds				400		3,000		3,400	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ARMOUR DR. AND HARVEY WILSON RECONSTRUCTION: LOCKWOOD TO CLINTON DRIVE	Council District		C.I.P. Number: N-0733					
	Location:	Served:	Key Map: 494QR		Neighborhood: 56			
	Geographic Reference:							
Description: Project provides for the engineering, right-of-way acquisition and construction of a 40 foot wide concrete road with curbs, sidewalks, street lighting and necessary underground utilities. Justification: Improvements will improve access to properties and reduce congestion. Existing street has deteriorated beyond economical repair.	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			50			50		100
Design		762			800			1,562
Construction				4,000			4,000	8,000
Equipment								
Civic Art								
Study								
Total Allocations		762	50	4,000	800	50	4,000	9,662
Source of Funds								
S&B Cons. Const. Fund		762	50		800	50		1,662
Metropolitan Transit Authority				4,000			4,000	8,000
Total Funds		762	50	4,000	800	50	4,000	9,662

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CHIMNEY ROCK: BENNING TO RUTHERGLEN		Council District		C.I.P. Number: N-0737					
		Location: C	Served: ALL			Key Map: 531T,X		Neighborhood: 31	
		Geographic Reference:							
Description: Project provides for the engineering, right-of-way acquisition and reconstruction of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed. Justification: Sections of the roadway are beyond economical repair and normal maintenance.			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	488							488	
Construction			3,000					3,000	
Equipment									
Civic Art									
Total Allocations	488		3,000					3,488	
Source of Funds									
S&B Cons. Const. Fund	488							488	
Metropolitan Transit Authority			3,000					3,000	
Total Funds	488		3,000					3,488	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NORTH MAIN REHABILITATION: IH-45 TO AIRLINE		Council District			C.I.P. Number: N-0744			
		Location: H	Served: ALL		Key Map: 453X		Neighborhood: 15	
		Geographic Reference:						
Description: Project provides for the engineering, and rehabilitation of the existing roadway, 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: Project will rehabilitate a roadway that has deteriorated 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				50				50
Design			600					600
Construction					4,000			4,000
Equipment								
Civic Art								
Total Allocations			600	50	4,000			4,650
Source of Funds								
S&B Cons. Const. Fund			600	50				650
Metropolitan Transit Authority					4,000			4,000
Total Funds			600	50	4,000			4,650

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : 11TH STREET REHABILITATION: HEIGHTS BLVD. TO STUDEWOOD		Council District			C.I.P. Number: N-0745																																										
		Location: H		Served: ALL		Key Map: 453W			Neighborhood: 15																																						
		Geographic Reference:																																													
Description: Project provides for the engineering rehabilitation of the existing roadway, curbs, sidewalks, street lighting and underground utilities as needed.				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>																																										
Personnel																																															
Supplies																																															
Svcs. and Chgs																																															
Capital Outlay																																															
Total																																															
Justification: Project will rehabilitate a street that has deteriorated beyond economical repair and normal maintenance.				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						200		200																																							
Construction							1,500	1,500																																							
Equipment																																															
Civic Art																																															
Total Allocations						200	1,500	1,700																																							
Source of Funds																																															
S&B Cons. Const. Fund						200		200																																							
Metropolitan Transit Authority							1,500	1,500																																							
Total Funds						200	1,500	1,700																																							

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : OLD WESTHEIMER PAVING: ALIEF CLODINE TO WESTHEIMER	Council District		C.I.P. Number: N-0749	
	Location: G	Served: G		
	Geographic Reference:		Key Map: 529A,489W	Neighborhood: 17

Description: Project provides for engineering and construction of a four lane business/collector, concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities on the existing right-of-way. Justification: Project will improve traffic circulation and access to property in the area. Provides a connector to the Harris County Westpark 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								
Design	689							689
Construction		4,034						4,034
Equipment								
Civic Art								
Total Allocations	689	4,034						4,723

Source of Funds								
S&B Cons. Const. Fund	689	1,034						1,723
Metropolitan Transit Authority		3,000						3,000
Total Funds	689	4,034						4,723

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DIGITAL RADIO INFRASTRUCTURE PROJECT	Council District		C.I.P. Number: N-0753					
	Location: ALL	Served: ALL	Key Map: NA		Neighborhood: NA			
	Geographic Reference:							
Description: Radio frequency wave conversion		Operating and Maintenance Costs:(Thousands)						
Justification: Project mandated by the Federal Communication Commission (FCC), and is to be coordinated with Police and Fire Departments.				<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					1,000			1,000
Construction								
Equipment								
Civic Art								
Total Allocations					1,000			1,000
Source of Funds								
S&B Cons. Const. Fund					1,000			1,000
Total Funds					1,000			1,000

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PECH ROAD PAVING: WESTVIEW TO LONG POINT	Council District		C.I.P. Number: N-0754					
	Location: A	Served: A	Key Map: 451W		Neighborhood: 88			
	Geographic Reference:							
Description: Project provides for the engineering and construction of a concrete roadway with curbs, gutters, sidewalks, streetlighting and underground utilites. Justification: Project is needed to upgrade collector and accommodate bus traffic.	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	372							372
Construction			2,200					2,200
Equipment								
Civic Art								
Total Allocations	372		2,200					2,572
Source of Funds								
S&B Cons. Const. Fund	372		2,200					2,572
Total Funds	372		2,200					2,572

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AWTY SCHOOL LANE PAVING: POST OAK TO DRAINAGE DITCH		Council District		C.I.P. Number: N-0755					
		Location: A	Served: A	Key Map: 491D		Neighborhood: 88			
		Geographic Reference:							
Description: Project provides for the engineering, acquisition of right-of-way, and construction of concrete roadway with curbs, gutters, sidewalks, street lighting and underground utilities. Justification: Project needed for local traffic circulation and access to the school.		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	282							282	
Construction				1,200				1,200	
Equipment									
Civic Art									
Total Allocations	282			1,200				1,482	
Source of Funds									
S&B Cons. Const. Fund	282			1,200				1,482	
Total Funds	282			1,200				1,482	