

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# 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				640	
Design			919	1,160	474	200		2,753
Construction			4,010	5,381	4,734	2,174		16,299
Equipment								
Civic Art								
<b>Total Allocations</b>			4,929	7,181	7,107	2,374		21,591
Source of Funds								
Midtown			4,929	7,181	7,107	2,374		21,591
<b>Total Funds</b>			4,929	7,181	7,107	2,374		21,591

<b>Project :</b> Midtown TIRZ	<b>Council District</b>		<b>C.I.P. Number:</b> T-0201				
	Location: D, I	Served: D, I	<b>Key Map:</b>		<b>Neighborhood:</b>		
	<b>Geographic Reference:</b>						
<b>Description:</b> Baldwin Park, Street Improvements, Future Parks '05 Bond Funds, Main Street Enhancements to Rail Program, Street Light Poles, EDA Grant-HTC Phase II, FTA Grant I (w/ Mgmt Dist.)			<b>Operating and Maintenance Costs:(Thousands)</b>				
<b>Justification:</b> To provide necessary street & infrastructure improvements in Midtown enhancement of the light rail system along the Main Street Corridor, and to provide parks for area residents.			2005	2006	2007	2008	2009
			Personnel				
			Supplies				
			Svcs. and Chgs				
			Capital Outlay				
			Total				
			FTEs				

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> Market Square / Main Street	<b>Council District</b>		<b>C.I.P. Number:</b> T-0301					
	<b>Location:</b> I	<b>Served:</b> I	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Main Street Improvements(pavers, street lights, light poles, landscaping layovers, etc.); Transit Center (Interim Facility); Historic Preservation and Restoration; Parking Facilities			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> To restructure area's public transit system & integrate bus system & trans. ctr., beautify Main to enhance the light rail system, support historic restoration on exterior facade of historic buildings.			Personnel	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
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			825	750	100			1,675
Construction			1,900	400	3,400	3,400	3,400	12,500
Equipment			250		500	400		1,150
Civic Art								
Other				2,000				2,000
<b>Total Allocations</b>			2,975	3,150	4,000	3,800	3,400	17,325
Source of Funds								
Market Square			2,975	3,150	4,000	3,800	3,400	17,325
<b>Total Funds</b>			2,975	3,150	4,000	3,800	3,400	17,325

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> Memorial Heights TIRZ		<b>Council District</b>		<b>C.I.P. Number:</b> T-0501																																													
		Location: H	Served: H	<b>Key Map:</b>		<b>Neighborhood:</b>																																											
		<b>Geographic Reference:</b>																																															
<b>Description:</b> Union Pacific Signalization; Landscape Improvements; Sidewalk Connection  <b>Justification:</b> To facilitate the master-planned, mixed-used residential development in the zone.		<b>Operating and Maintenance Costs:(Thousands)</b> <table 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><b>Total</b></td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td colspan="6"><b>FTEs</b></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						<b>Total</b>						<b>FTEs</b>					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
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<b>FTEs</b>																																																	
<b>Project Allocation</b>		Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																								
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>																																									
Acquisition				0																																													
Design				13					13																																								
Construction				320					320																																								
Equipment				0																																													
Civic Art				0																																													
Other				3					3																																								
<b>Total Allocations</b>				336					336																																								
<b>Source of Funds</b>																																																	
Memorial-Heights				336					336																																								
<b>Total Funds</b>				336					336																																								

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

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

<b>Description:</b> Almeda Road Improvements(streetscape, sidewalks, parking lot, art installation); Improvements OST & Griggs Rd.(Streetscape & sidewalks); Dixie Dr.(streetscape & sidewalks); Peggy Park Improvements; Street reconstruction, street lights, and streetscape. <b>Justification:</b> To provide for adequate utility & street infrastructure improvements that are needed to support new development that is occurring in the area.	<b>Operating and Maintenance Costs:(Thousands)</b>				
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	<b>Total</b>				
	<b>FTEs</b>				

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			1,748	501	379			2,628
Construction			6,992	2,004	1,519			10,515
Equipment								
Civic Art								
<b>Total Allocations</b>			8,740	2,505	1,898			13,143

Source of Funds								
OST/Almeda			8,740	2,505	1,898			13,143
<b>Total Funds</b>			8,740	2,505	1,898			13,143

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> Gulfgate TIRZ	<b>Council District</b>		<b>C.I.P. Number:</b> T-0801					
	<b>Location:</b>	<b>Served:</b>	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Traffic Signalization; Landscaping & Irrigation along Woodridge & Winkler ROW; Refurbish Crosswalk(610); Landscape and Scenic Beautification.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> To replace existing residential street infrastructure & traffic control system with improvements that can adequately serve the planned commercial redevelopment targeted for the area.			Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Project Allocation</b>	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			2005	2006	2007	2008	2009	
Acquisition								
Design			0					
Construction			0					
Equipment								
Civic Art								
<b>Total Allocations</b>								0
<b>Source of Funds</b>								
Gulfgate			0					
<b>Total Funds</b>								0

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

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

**Description:**  
Sound Barrier (Phased construction of Sound Barrier along W. Orem, Section 4); Landscaping on Public Rights of Way; Corinthian Pointe, Section 4 (Paving, water, sewer and drainage, project total)

**Justification:**  
To provide public infrastructure necessary for the development of affordable housing for low income families.

	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			0					
Design			0					
Construction			60					60
Equipment			0					
Civic Art			0					
<b>Total Allocations</b>			60					60

Source of Funds								
South Post Oak			60					60
<b>Total Funds</b>			60					60

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

<b>Description:</b> Tenzer- water/sewer, drainage, utilities, paving; Friendswood- water/sewer, drainage, utilities; Siefert- water/sewer, drainage; Amvest- water/sewer, drainage, utilities.  <b>Justification:</b> To facilitate development of residential & commercial properties as approved in the Kingwood Annexation Service Plan.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>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			262	599	599			1,460
Construction			1,737	1,489	1,489	1,489		6,204
Equipment								
Civic Art								
<b>Total Allocations</b>			1,999	2,088	2,088	1,489		7,664

Source of Funds								
Lake Houston			1,999	2,088	2,088	1,489		7,664
<b>Total Funds</b>			1,999	2,088	2,088	1,489		7,664

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

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

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

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

**Operating and Maintenance Costs:(Thousands)**

	<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			632	5,300				5,932
Construction			301	2,330	9,570	16,625	2,625	31,451
Equipment			14,000					14,000
Civic Art								
<b>Total Allocations</b>			14,933	7,630	9,570	16,625	2,625	51,383

**Source of Funds**

Greater Greenspoint			14,933	7,630	9,570	16,625	2,625	51,383
<b>Total Funds</b>			14,933	7,630	9,570	16,625	2,625	51,383

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> City Park TIRZ		<b>Council District</b>			<b>C.I.P. Number:</b>			
		Location:A		Served: A	<b>T-1201</b>			
		Geographic Reference:			Key Map:		Neighborhood:	
<b>Description:</b> Park Area- Baseball Fields (4)		<b>Operating and Maintenance Costs:(Thousands)</b>						
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
<b>Justification:</b> Park/Ballfield improvements for area residents.				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			0					
Design			0					
Construction			0					
Equipment			0					
Civic Art								
<b>Total Allocations</b>								0
Source of Funds								
City Park			0					
<b>Total Funds</b>								0

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> Old Sixth Ward TIRZ		<b>Council District</b>		<b>C.I.P. Number:</b> <b>T-1301</b>				
		Location: H	Served: H	<b>Key Map:</b>		<b>Neighborhood:</b>		
		<b>Geographic Reference:</b>						
<b>Description:</b> Park acquisition/construction; Dow School acquisition; water, sanitary sewer, sewer, streets, sidewalks, and lighting.		<b>Operating and Maintenance Costs:(Thousands)</b>						
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Justification:</b> To replace inadequate water/sanitary sewer/storm sewer infrastructure; and to repair sidewalks and provide sufficient lighting for pedestrian safety; and to provide park and open green space to serve area residents.		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		<b>Total</b>						
		<b>FTEs</b>						
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			200
Construction				1,000		1,000		2,000
Equipment								
Civic Art								
<b>Total Allocations</b>			100	1,000	100	1,000		2,200
Source of Funds								
Old Sixth Ward			100	1,000	100	1,000		2,200
<b>Total Funds</b>			100	1,000	100	1,000		2,200

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

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

<b>Description:</b> Infrastructure improvements including streets, water, wastewater, and drainage; lighting, streetscape; rehabilitation of historic homesites.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Justification:</b> To promote and encourage new construction of affordable and market rate homes, improve the streetscape, and encourage historic preservation.	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition			0					
Design			395	550	550	550		2,045
Construction			3,300	3,300	3,300	3,300		13,200
Equipment			0					
Civic Art			0					
<b>Total Allocations</b>			3,695	3,850	3,850	3,850		15,245

Source of Funds								
Fourth Ward			3,695	3,850	3,850	3,850		15,245
<b>Total Funds</b>			3,695	3,850	3,850	3,850		15,245



**2005 – 2009 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

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

<b>Description:</b> Street construction/reconstruction, utility relocation, mobility improvements, access & signage improvements for eleven streets, Advance Travel Information System, sidewalk construction/reconstruction, parking management program, and ROW acquisition.  <b>Justification:</b> To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & pedestrians.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<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			6,200	2,000	2,000	2,000	2,000	14,200
Design			300	200	200	100	100	900
Construction			3,050	3,200	5,325	5,325	3,200	20,100
Equipment								
Civic Art								
Other			500	750	1,000	1,000	600	3,850
<b>Total Allocations</b>			10,050	6,150	8,525	8,425	5,900	39,050

Source of Funds								
Uptown			10,050	6,150	8,525	8,425	5,900	39,050
<b>Total Funds</b>			10,050	6,150	8,525	8,425	5,900	39,050

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# 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			1,040	1,235	655			2,930
Construction			2,196	3,539	3,865	5,247	4,365	19,212
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			3,236	4,774	4,520	5,247	4,365	22,142
Source of Funds								
Memorial City			3,236	4,774	4,520	5,247	4,365	22,142
<b>Total Funds</b>			3,236	4,774	4,520	5,247	4,365	22,142

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

**Description:**  
Gessner Rd. (IH10 to Barryknoll); Bunker Hill (IH10 to North TIRZ Boundary); W151 Culvert Improvements (N. of IH10); Old Katy Lane; Barryknoll/Kingsride Realignment; Town and Country Way- Section 1

**Justification:**  
To improve east-west traffic mobility along major thoroughfares during reconstr. of I-10, and upgrade existing drainage system to support major commercial development in the Memorial City/ Town & Country Mall areas.

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

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# CITY OF HOUSTON

<b>Project :</b> Fifth Ward TIRZ		<b>Council District</b>		<b>C.I.P. Number:</b> <b>T-1801</b>				
		<b>Location:</b> B, H	<b>Served:</b> B, H	<b>Key Map:</b>			<b>Neighborhood:</b>	
		<b>Geographic Reference:</b>						
<b>Description:</b> Lyons Ave (Ph. II) Intersection Improvements; Land assembly for Affordable Housing, Gateway Improvements, Streetscape			<b>Operating and Maintenance Costs:(Thousands)</b>					
					<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>Justification:</b> To stabilize & turn around a declining tax base with a faulty street & sidewalk layout, abandoned single family & commercial structures & declining retail sector; establish basis for a consistency of land use; strengthen character of properties.			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
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				75	126			201
Construction			100	100	100	1,649		1,949
Equipment								
Civic Art								
<b>Total Allocations</b>			100	175	476	1,649		2,400
Source of Funds								
Fifth Ward			100	175	476	1,649		2,400
<b>Total Funds</b>			100	175	476	1,649		2,400

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

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

<b>Description:</b> Kirby Drive (San Felipe - Hwy. 59), Levy Park Improvements, Traffic Mobility Improvements, 59 Overpass Improvements, Utility System Improvements  <b>Justification:</b> Mitigate storm sewer drainage problems to alleviate flooding problems; address unsafe & unsanitary conditions at Levy Park; implement traffic improv. to address level of service issues, improve pedestrian security.	<b>Operating and Maintenance Costs:(Thousands)</b>				
		<u>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			565	865	0			1,430
Construction			2,878	2,307	2,358			7,543
Equipment								
Civic Art								
Other			90					90
<b>Total Allocations</b>			<b>3,533</b>	<b>3,172</b>	<b>2,358</b>			<b>9,063</b>

Source of Funds								
Upper Kirby			3,533	3,172	2,358			9,063
<b>Total Funds</b>			<b>3,533</b>	<b>3,172</b>	<b>2,358</b>			<b>9,063</b>

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

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

<b>Description:</b> Master Plan, Intersection/Mobility, Protected Turn Lanes, Bus Turn-out lanes; Sidewalk & Lighting; Esplanade & ROW; Park improvements.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Justification:</b> To correct defective street layouts & vehicular/pedestrian safety issues on Bellaire and Fondren, to improve the landscaping, paving, lighting, and utilities for Sharpstown Mall, & to address the large vacant retail facilities	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
<b>FTEs</b>						

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			210					210
Construction			4,770	3,425	1,420	210		9,825
Equipment								
Civic Art								
<b>Total Allocations</b>			4,980	3,425	1,420	210		10,035

Source of Funds								
Southwest Houston			4,980	3,425	1,420	210		10,035
<b>Total Funds</b>			4,980	3,425	1,420	210		10,035