

**STREET AND TRAFFIC CONTROL FACILITIES  
IMPROVEMENTS**



## STREET AND TRAFFIC CONTROL FACILITIES IMPROVEMENTS

The Street and Traffic Control Program includes \$949.4 million in City, Metropolitan Transit Authority of Harris County (METRO), Private, State and Federal funds. It is the largest general improvement capital program comprising 56% of the total \$1.68 billion identified for the public improvement capital programs.

The FY2006-2010 Capital Improvement Plan (CIP) includes bond funds of \$221 million. Additionally, the City is set to receive significant amounts of transportation and mobility assistance from METRO (\$327 million) and the Texas Department of Transportation-TXDOT (\$306 million current and proposed). Other funding sources include, Army Corp. of Engineers (\$4.2 million), Harris County (\$9.8 million).

The voter authorized bond funds are projected to be exhausted in FY2009. Funding from an "Undetermined" source of funds is included in FY2009 and FY2010 (\$69.4 million). It is expected that a future bond election will be held to provide for additional voter authorized bonds for future programming.

The City has participated with Houston-Galveston Area Council (HGAC) and our Metropolitan Planning Organization (MPO), in developing the update to the Regional Transportation Plan.

Projects for the Street and Traffic Control Facilities Improvements Program are classified in five major categories and are highlighted as follows:

### **Major Thoroughfares - Funding: \$ 615 million**

- Projects that improve existing four-lane and two-lane streets, designated as major thoroughfares, to major thoroughfare standards. Includes \$148 million funded with METRO funds.
- Projects for reconstruction or rehabilitation of existing thoroughfares. Includes \$73 million funded with METRO funds.

### **Neighborhood Street Reconstruction-Funding: \$103 million**

- Projects that reconstruct or upgrade neighborhood streets to concrete pavement standards. Includes \$56 million funded with METRO funds.

### **Contract Street Overlay - Funding: \$ 33 million**

- Projects that primarily provide asphalt overlay for collectors, thoroughfares and neighborhood streets. Primarily funded with METRO funds.

### **General Mobility - Funding: \$ 185 million**

- Projects that improve infrastructure that immediately impact transportation: hike and bike trails, railroad crossings, major concrete rehabilitation work by City crews, traffic signal system, Safe Sidewalk Program, bridge replacements, and Houston Hope. Includes \$17 million funded with METRO funds.

### **Ancillary Projects - Funding: \$ 13 million**

- Includes street program support costs: regional maintenance facilities, contingencies, program planning and management.

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| <b>SOURCE OF FUNDS SUMMARY (\$THOUSANDS)</b> |   |  |   |                |                |                |                |                  |                  |
|--|---|--|---|----------------|----------------|----------------|----------------|------------------|------------------|
| <b>Source of Funds</b>                       | <b>Appropriations through Dec. 31, 2004</b> | <b>Estimated Appropriations Jan.1 - June 30 2005</b> | <b>Fiscal Year Planned Appropriations</b> |                |                |                |                | <b>Total</b>     | <b>Total</b>     |
|  |   |  | <b>2006</b>                               | <b>2007</b>    | <b>2008</b>    | <b>2009</b>    | <b>2010</b>    | <b>2006-2010</b> |                  |
| Texas Dept. of Transportation                | 29,916                                      | 4,638  | 101,966                                   | 42,969         | 58,051         |                |                | 202,986          | 237,540          |
| Prop Tx Dept. of Transportation              |   |  |   | 3,000          | 8,644          | 75,615         | 15,951         | 103,210          | 103,210          |
| S&B Cons. Const. Fund                        | 369,463                                     | 52,903   | 61,167                                    | 70,961         | 79,800         | 9,140          |                | 221,068          | 643,434          |
| Harris County Participation                  | 2,536                                       |  | 6,200                                     | 600            |                | 3,000          |                | 9,800            | 12,336           |
| Metropolitan Transit Authority               | 85,661                                      | 37,900   | 69,696                                    | 59,467         | 62,681         | 67,311         | 68,125         | 327,280          | 450,841          |
| Street, Bridge and Traffic Cont              |   |  |   | 700            |                |                |                | 700              | 700              |
| Army Corp of Engineers                       |   |  | 500                                       | 1,625          | 1,625          | 500            |                | 4,250            | 4,250            |
| Buffalo Bayou Partnership                    |   |  | 352                                       |                |                |                |                | 352              | 352              |
| Developer Participation                      | 1,150                                       |  |   |                |                |                |                | 0                | 1,150            |
| Ft. Bend County                              | 300   |  | 375                                       |                |                |                |                | 375              | 675              |
| Harris County Flood Control                  |   |  | 500                                       |                |                |                |                | 500              | 500              |
| Tax Increment Reinvestment Zone              |   |  | 7,300                                     |                |                | 2,000          |                | 9,300            | 9,300            |
| Community Development Blk Grant              | 7,880                                       | 200  |   |                |                |                |                | 0                | 8,080            |
| Undetermined Funding                         |   |  |   |                |                | 46,871         | 25,980         | 72,851           | 72,851           |
| <b>Total</b>                                 | <b>496,906</b>                              | <b>95,641</b>  | <b>248,056</b>                            | <b>179,322</b> | <b>210,801</b> | <b>204,437</b> | <b>110,056</b> | <b>952,672</b>   | <b>1,545,219</b> |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program:      |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |      |      |                      |
|---------------|---|------------------|--------------------------------------|------------------------------------|-------|-------|------|------|----------------------|
| C.I.P. Number | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |      |      | Project Total        |
|               |   |                  |                                      | 2006                               | 2007  | 2008  | 2009 | 2010 |                      |
| N-0362        | NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 430A<br>S&B Cons. Const. Fund  | A                | 0<br>13,957                          |                                    |       |       |      |      | 0<br>13,957          |
|               | Project Total   |                  | 13,957                               | 0                                  | 0     | 0     | 0    | 0    | 13,957               |
| N-0367        | NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 435A<br>S&B Cons. Const. Fund  | A                | 0                                    | 600                                |       | 4,000 |      |      | 4,600                |
|               | Project Total   |                  | 0                                    | 600                                | 0     | 4,000 | 0    | 0    | 4,600                |
| N-0368        | NSR PROJECT 436B, BRIARGROVE<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund                         | G                | 0<br>8,428<br>12,176                 |                                    |       |       |      |      | 0<br>8,428<br>12,176 |
|               | Project Total   |                  | 20,604                               | 0                                  | 0     | 0     | 0    | 0    | 20,604               |
| N-0370        | NSR PROJECT 444, GELLHORN AND MUNN.<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund                  | B                | 0<br>497                             | 1,844                              |       |       |      |      | 1,844<br>497         |
|               | Project Total   |                  | 497                                  | 1,844                              | 0     | 0     | 0    | 0    | 2,341                |
| N-0371        | NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 438, 438A<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund | AGH              | 0<br>5,200<br>1,894                  |                                    | 4,000 |       |      |      | 0<br>9,200<br>1,894  |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |       |      |               |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|-------|-------|-------|------|---------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |       |      | Project Total |
|                                      |   |                  |                                      | 2006                               | 2007  | 2008  | 2009  | 2010 |               |
| N-0371                               | (CONTINUED)<br>NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 438, 438A | AGH              |                                      |                                    |       |       |       |      |               |
|                                      | Project Total   |                  | 7,094                                | 0                                  | 4,000 | 0     | 0     | 0    | 11,094        |
| N-0372                               | NSR PROJECT 439A, FREEWAY MANOR PHASE II                            | E                | 0                                    |                                    |       |       |       |      | 0             |
|                                      | Metropolitan Transit Authority                                      |                  | 4,954                                |                                    |       |       |       |      | 4,954         |
|                                      | S&B Cons. Const. Fund   |                  | 8,484                                |                                    |       |       |       |      | 8,484         |
|                                      | Project Total   |                  | 13,438                               | 0                                  | 0     | 0     | 0     | 0    | 13,438        |
| N-0375                               | LANG ROAD PAVING: HEMPSTEAD TO BINGLE                               | A                |                                      |                                    |       |       |       |      |               |
|                                      | S&B Cons. Const. Fund   |                  | 0                                    | 600                                | 25    | 3,100 |       |      | 3,725         |
|                                      | Project Total   |                  | 0                                    | 600                                | 25    | 3,100 | 0     | 0    | 3,725         |
| N-0378                               | NSR PROJECT 446, 446A, WOODSIDE                                     | C                |                                      |                                    |       |       |       |      |               |
|                                      | Metropolitan Transit Authority                                      |                  | 0                                    |                                    |       |       | 4,400 |      | 4,400         |
|                                      | S&B Cons. Const. Fund   |                  | 584                                  |                                    | 4,600 | 300   |       |      | 5,484         |
|                                      | Undetermined Funding  |                  | 0                                    |                                    |       |       |       |      | 0             |
|                                      | Project Total   |                  | 584                                  | 0                                  | 4,600 | 300   | 4,400 | 0    | 9,884         |
| N-0379                               | NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 447                      | C                |                                      |                                    |       |       |       |      |               |
|                                      | Metropolitan Transit Authority                                      |                  | 0                                    | 3,375                              |       |       |       |      | 3,375         |
|                                      | S&B Cons. Const. Fund   |                  | 720                                  |                                    |       |       |       |      | 720           |
|                                      | Project Total   |                  | 720                                  | 3,375                              | 0     | 0     | 0     | 0    | 4,095         |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |       |        |               |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|-------|-------|-------|--------|---------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |       |        | Project Total |
|                                      |   |                  |                                      | 2006                               | 2007  | 2008  | 2009  | 2010   |               |
| N-0380                               | NSR PROJECT 448, MCGREGOR TERRACE                           | D                |                                      |                                    |       |       |       |        |               |
|                                      | S&B Cons. Const. Fund                                       |                  | 0                                    |                                    |       |       |       | 0      |               |
|                                      | Street, Bridge and Traffic Cont                             |                  | 699                                  | 5,100                              |       |       |       | 5,799  |               |
|                                      |   |                  | 0                                    | 700                                |       |       |       | 700    |               |
|                                      | Project Total   |                  | 699                                  | 0                                  | 5,800 | 0     | 0     | 0      | 6,499         |
| N-0381                               | NSR PROJECT 449, CRAIG WOODS                                | ABH              |                                      |                                    |       |       |       |        |               |
|                                      | Metropolitan Transit Authority                              |                  | 0                                    |                                    |       | 5,000 |       | 5,000  |               |
|                                      | S&B Cons. Const. Fund                                       |                  | 0                                    | 800                                |       |       |       | 800    |               |
|                                      |   |                  | 0                                    |                                    |       |       |       |        |               |
|                                      | Project Total   |                  | 0                                    | 0                                  | 800   | 0     | 5,000 | 0      | 5,800         |
| N-0382                               | NEIGHBORHOOD STREET RECONST. PROJECT 450, SHARMAN, SUPER N. | H                |                                      |                                    |       |       |       |        |               |
|                                      | Metropolitan Transit Authority                              |                  | 0                                    |                                    |       |       | 1,000 | 1,000  |               |
|                                      | S&B Cons. Const. Fund                                       |                  | 0                                    |                                    |       | 200   |       | 200    |               |
|                                      |   |                  | 0                                    |                                    |       |       |       |        |               |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0     | 0     | 200   | 1,000  | 1,200         |
| N-0383                               | NEIGHBORHOOD STREET RECONST. PROJECT 451, BRAESWOOD PLACE   | C                |                                      |                                    |       |       |       |        |               |
|                                      | Metropolitan Transit Authority                              |                  | 5,042                                | 2,575                              | 2,600 | 7,500 | 3,000 | 20,717 |               |
|                                      | S&B Cons. Const. Fund                                       |                  | 0                                    | 925                                |       |       |       | 925    |               |
|                                      |   |                  | 5,042                                | 0                                  | 3,500 | 2,600 | 7,500 | 3,000  | 21,642        |
|                                      | Project Total   |                  | 5,042                                | 0                                  | 3,500 | 2,600 | 7,500 | 3,000  | 21,642        |
| N-0384                               | NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 452              | C                |                                      |                                    |       |       |       |        |               |
|                                      | S&B Cons. Const. Fund                                       |                  | 0                                    |                                    |       |       |       | 0      |               |
|                                      |   |                  | 4,608                                |                                    |       |       |       |        | 4,608         |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program:      |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |       |       |       |               |
|---------------|---|------------------|--------------------------------------|------------------------------------|------|-------|-------|-------|---------------|
| C.I.P. Number | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |       |       |       | Project Total |
|               |   |                  |                                      | 2006                               | 2007 | 2008  | 2009  | 2010  |               |
| N-0384        | (CONTINUED)<br>NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 452   | C                |                                      |                                    |      |       |       |       |               |
|               | Project Total   |                  | 4,608                                | 0                                  | 0    | 0     | 0     | 0     | 4,608         |
| N-0385        | NEIGHBORHOOD STREET RECONST. PROJECT 453, LARCHMONT<br>Undetermined Funding   | C                | 0                                    |                                    |      |       | 800   |       | 800           |
|               | Project Total   |                  | 0                                    | 0                                  | 0    | 0     | 800   | 0     | 800           |
| N-0386        | NEIGHBORHOOD STREET RECONST. PROJECT 454, TANGLEWOOD<br>Undetermined Funding  | G                | 0                                    |                                    |      |       | 3,000 |       | 3,000         |
|               | Project Total   |                  | 0                                    | 0                                  | 0    | 0     | 3,000 | 0     | 3,000         |
| N-0387        | NEIGHBORHOOD STREET RECONST. PROJECT 455, CASTLE COURT<br>S&B Cons. Const. Fund                                       | D                | 0                                    | 600                                |      | 4,000 |       |       | 4,600         |
|               | Project Total   |                  | 0                                    | 600                                | 0    | 4,000 | 0     | 0     | 4,600         |
| N-0388        | NEIGHBORHOOD STREET RECONST. PROJECT 456, LAZY SPRINGS ACRES<br>Metropolitan Transit Authority                        | A                | 0<br>0                               |                                    |      |       |       | 1,200 | 0<br>1,200    |
|               | Project Total   |                  | 0                                    | 0                                  | 0    | 0     | 0     | 1,200 | 1,200         |
| N-0390        | NEIGHBORHOOD STREET RECONST. PROJECT 458, HIGHLAND VILLAGE<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund | C                | 0<br>1                               | 350                                |      | 2,200 |       |       | 0<br>2,551    |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |       |      |       |                   |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|------|-------|------|-------|-------------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |       |      |       | Project Total     |
|                                      |   |                  |                                      | 2006                               | 2007 | 2008  | 2009 | 2010  |                   |
| N-0390                               | (CONTINUED)<br>NEIGHBORHOOD STREET RECONST.<br>PROJECT 458, HIGHLAND VILLAGE  | C                |                                      |                                    |      |       |      |       |                   |
|                                      | Project Total   |                  | 1                                    | 350                                | 0    | 2,200 | 0    | 0     | 2,551             |
| N-0392                               | NEIGHBORHOOD STREET RECONST.<br>PROJECT 457<br>S&B Cons. Const. Fund  | D,I              | 1                                    | 800                                |      | 5,200 |      |       | 6,001             |
|                                      | Project Total   |                  | 1                                    | 800                                | 0    | 5,200 | 0    | 0     | 6,001             |
| N-0394                               | NEIGHBORHOOD STREET<br>RECONSTRUCTION PROJECT 462<br>S&B Cons. Const. Fund  | AH               | 0                                    | 400                                |      | 2,000 |      |       | 2,400             |
|                                      | Project Total   |                  | 0                                    | 400                                | 0    | 2,000 | 0    | 0     | 2,400             |
| N-0395                               | NEIGHBORHOOD STREET RECONST.<br>PROJECT 463, CORTLANDT & BEAUCHAMP<br><br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund | H                | 0<br>0<br>0                          | 400                                |      | 2,700 |      |       | 0<br>2,700<br>400 |
|                                      | Project Total   |                  | 0                                    | 400                                | 0    | 2,700 | 0    | 0     | 3,100             |
| N-0397                               | NEIGHBORHOOD STREET<br>RECONSTRUCTION PROJECT 464<br><br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund                  | A                | 0<br>0<br>0                          |                                    |      | 400   |      | 2,500 | 0<br>2,500<br>400 |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 400   | 0    | 2,500 | 2,900             |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |                         |      |       |                           |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|------|-------------------------|------|-------|---------------------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |                         |      |       | Project Total             |
|                                      |   |                  |                                      | 2006                               | 2007 | 2008                    | 2009 | 2010  |                           |
| N-0398                               | NEIGHBORHOOD STREET RECONSTRUCTION PROGRAM 465<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund             | A                | 0<br>0                               |                                    |      | 300                     | 600  | 5,000 | 5,000<br>900              |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 300                     | 600  | 5,000 | 5,900                     |
| N-0399                               | NEIGHBORHOOD STREET RECONSTRUCTION PROJECTS 466<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund            | G                | 0<br>0                               |                                    |      | 2,500                   |      |       | 2,500<br>400              |
|                                      | Project Total   |                  | 0                                    | 400                                | 0    | 2,500                   | 0    | 0     | 2,900                     |
| N-0400                               | NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 467<br>Metropolitan Transit Authority                                      | D                | 0<br>0                               |                                    |      |                         |      | 1,200 | 0<br>1,200                |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 0                       | 0    | 1,200 | 1,200                     |
| N-0401                               | NEIGHBORHOOD STREET RECONSTRUCTION PROGRAM 468<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund             | D                | 0<br>0                               |                                    |      |                         |      | 3,000 | 3,000<br>550              |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 0                       | 550  | 3,000 | 3,550                     |
| N-0420                               | HIKE & BIKE TRAIL PROGRAM<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund<br>Texas Dept. of Transportation | ALL              | 6,307<br>37,067<br>16,008            | 2,350<br>10,451<br>20,784          |      | 2,287<br>1,615<br>7,623 |      |       | 8,657<br>51,420<br>51,911 |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |       |       |               |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|-------|-------|-------|-------|---------------|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |       |       | Project Total |
|                                      |  |                  |                                      | 2006                               | 2007  | 2008  | 2009  | 2010  |               |
| N-0420                               | (CONTINUED)<br>HIKE & BIKE TRAIL PROGRAM                                   | ALL              |                                      |                                    |       |       |       |       |               |
|                                      | Project Total  |                  | 59,382                               | 33,585                             | 9,910 | 9,111 | 0     | 0     | 111,988       |
| N-0420S                              | SIMS BAYOU HIKE & BIKE TRAIL   | DEI              |                                      |                                    |       |       |       |       |               |
|                                      | Army Corp of Engineers   |                  | 0                                    | 500                                | 1,625 | 1,625 | 500   |       | 4,250         |
|                                      | S&B Cons. Const. Fund  |                  | 0                                    | 500                                | 1,625 | 1,625 | 500   |       | 4,250         |
|                                      | Project Total  |                  | 0                                    | 1,000                              | 3,250 | 3,250 | 1,000 | 0     | 8,500         |
| N-0445N                              | BRIDGE REHABILITATION/REPLACEMENT<br>MISCELLANEOUS                         | VAR              |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority   |                  | 0                                    |                                    |       |       |       | 900   | 900           |
|                                      | S&B Cons. Const. Fund  |                  | 12,888                               | 800                                | 900   | 900   | 900   |       | 16,388        |
|                                      | Project Total  |                  | 12,888                               | 800                                | 900   | 900   | 900   | 900   | 17,288        |
| N-0475                               | PINEMONT PAVING PHASE I: T.C. JESTER TO<br>ELLA, PHASE II ELLA TO SHEPHERD | A                |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority   |                  | 0                                    |                                    | 6,000 |       |       | 6,000 | 12,000        |
|                                      | S&B Cons. Const. Fund  |                  | 911                                  |                                    | 1,000 | 800   |       |       | 2,711         |
|                                      | Project Total  |                  | 911                                  | 0                                  | 7,000 | 800   | 0     | 6,000 | 14,711        |
| N-0490                               | FUQUA PAVING: TELEPHONE TO MYKAWA<br>GRADE SEPARATION                      | E                |                                      |                                    |       |       |       |       |               |
|                                      | S&B Cons. Const. Fund  |                  | 1,213                                |                                    | 3,479 |       |       |       | 4,692         |
|                                      | Project Total  |                  | 1,213                                | 0                                  | 3,479 | 0     | 0     | 0     | 4,692         |

**2006 - 2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |      |       |       |               |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|-------|------|-------|-------|---------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |      |       |       | Project Total |
|                                      |   |                  |                                      | 2006                               | 2007  | 2008 | 2009  | 2010  |               |
| N-0530A                              | FUQUA PAVING: SOUTH FREEWAY(S.H. 288) TO MYKAWA     | DE               | 0                                    |                                    |       |      |       |       | 0             |
|                                      | Metropolitan Transit Authority                      |                  | 0                                    |                                    | 4,000 |      |       | 4,000 |               |
|                                      | S&B Cons. Const. Fund                               |                  | 2,095                                | 420                                | 1,000 |      | 1,604 | 5,119 |               |
|                                      | Undetermined Funding                                |                  | 0                                    |                                    |       |      | 396   | 396   |               |
|                                      | Project Total                                       |                  | 2,095                                | 420                                | 5,000 | 0    | 2,000 | 0     | 9,515         |
| N-0530B                              | FUQUA GRADE SEPARATION AT MYKAWA                    | E                |                                      |                                    |       |      |       |       |               |
|                                      | Metropolitan Transit Authority                      |                  | 0                                    |                                    | 5,024 |      |       | 5,024 |               |
|                                      | S&B Cons. Const. Fund                               |                  | 631                                  |                                    |       |      |       | 631   |               |
|                                      | Project Total                                       |                  | 631                                  | 0                                  | 5,024 | 0    | 0     | 0     | 5,655         |
| N-0531                               | LITTLE YORK PAVING: AIRLINE TO HARDY                | BH               |                                      |                                    |       |      |       |       |               |
|                                      | S&B Cons. Const. Fund                               |                  | 2,384                                |                                    | 1,800 |      |       | 4,184 |               |
|                                      | Texas Dept. of Transportation                       |                  | 0                                    |                                    | 6,240 |      |       | 6,240 |               |
|                                      | Project Total                                       |                  | 2,384                                | 0                                  | 8,040 | 0    | 0     | 0     | 10,424        |
| N-0533                               | ELLA (WHEATLEY) PAVING: LITTLE YORK TO W. GULF BANK | B                |                                      |                                    |       |      |       |       |               |
|                                      | Metropolitan Transit Authority                      |                  | 0                                    |                                    |       |      | 4,500 | 4,500 |               |
|                                      | S&B Cons. Const. Fund                               |                  | 1,355                                |                                    | 400   | 500  | 300   | 2,555 |               |
|                                      | Project Total                                       |                  | 1,355                                | 0                                  | 400   | 500  | 300   | 4,500 | 7,055         |
| N-0542                               | FULTON PAVING: TIDWELL TO PARKER                    | H                |                                      |                                    |       |      |       |       |               |
|                                      | Metropolitan Transit Authority                      |                  | 0                                    |                                    |       |      | 4,000 | 4,000 |               |
|                                      | S&B Cons. Const. Fund                               | 4,014            |                                      | 600                                |       |      | 4,614 |       |               |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |      |       |                |                         |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|-------|------|-------|----------------|-------------------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |      |       |                | Project Total           |
|                                      |   |                  |                                      | 2006                               | 2007  | 2008 | 2009  | 2010           |                         |
| N-0542                               | (CONTINUED)<br>FULTON PAVING: TIDWELL TO PARKER   | H                |                                      |                                    |       |      |       |                |                         |
|                                      | Project Total   |                  | 4,014                                | 0                                  | 600   | 0    | 4,000 | 0              | 8,614                   |
| N-0549                               | WESTVIEW PAVING: GESSNER TO BRITTMOORE<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund   | A                | 0<br>6,533                           | 3,017                              |       |      |       |                | 3,017<br>6,533          |
|                                      | Project Total   |                  | 6,533                                | 3,017                              | 0     | 0    | 0     | 0              | 9,550                   |
| N-0573                               | BROADWAY RECONSTRUCTION: IH 45 TO AIRPORT BLVD.<br>Metropolitan Transit Authority<br>Prop Tx Dept. of Transportation<br>S&B Cons. Const. Fund | I                | 1,374<br>0<br>0                      |                                    |       |      |       | 2,000<br>8,000 | 3,374<br>8,000<br>1,100 |
|                                      | Project Total   |                  | 1,374                                | 300                                | 0     | 800  | 0     | 10,000         | 12,474                  |
| N-0574                               | MONROE PAVING: ALMEDA GENOA TO FUQUA<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund   | E                | 0<br>1,367                           |                                    | 4,200 |      |       |                | 4,200<br>1,367          |
|                                      | Project Total   |                  | 1,367                                | 0                                  | 4,200 | 0    | 0     | 0              | 5,567                   |
| N-0575                               | KIRKWOOD PAVING: BISSONENET TO ALEIF CLODINE<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund                                       | F                | 0<br>8,658<br>5,635                  |                                    |       |      |       |                | 0<br>8,658<br>5,635     |
|                                      | Project Total   |                  | 14,293                               | 0                                  | 0     | 0    | 0     | 0              | 14,293                  |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |                                |       |                |      |                                |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|--------------------------------|-------|----------------|------|--------------------------------|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |                                |       |                |      | Project Total                  |
|                                      |  |                  |                                      | 2006                               | 2007                           | 2008  | 2009           | 2010 |                                |
| N-0577                               | ALDINE WESTFIELD PAVING: TIDWELL TO LITTLE YORK<br>S&B Cons. Const. Fund   | B                | 882                                  |                                    |                                | 6,000 |                |      | 6,882                          |
|                                      | Project Total  |                  | 882                                  | 0                                  | 0                              | 6,000 | 0              | 0    | 6,882                          |
| N-0582                               | SHAVER, S., PAVING: GULF FREEWAY / S.H. 3<br>S&B Cons. Const. Fund<br>Texas Dept. of Transportation  | E                | 1,550<br>0                           | 2,400<br>6,200                     |                                |       |                |      | 3,950<br>6,200                 |
|                                      | Project Total  |                  | 1,550                                | 8,600                              | 0                              | 0     | 0              | 0    | 10,150                         |
| N-0587A                              | LEY ROAD PAVING: HOMESTEAD TO KIRKPATRICK<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund   | B                | 0<br>777                             | 2,500                              |                                |       |                |      | 2,500<br>777                   |
|                                      | Project Total  |                  | 777                                  | 2,500                              | 0                              | 0     | 0              | 0    | 3,277                          |
| N-0589                               | TANNER ROAD PAVING: HEMPSTEAD TO BELTWAY 8<br>Harris County Participation<br>Prop Tx Dept. of Transportation<br>S&B Cons. Const. Fund<br>Texas Dept. of Transportation | A                | 0<br>0<br>1,472<br>0                 |                                    | 600<br>2,000<br>2,200<br>5,100 |       |                |      | 600<br>2,000<br>4,532<br>5,100 |
|                                      | Project Total  |                  | 1,472                                | 860                                | 9,900                          | 0     | 0              | 0    | 12,232                         |
| N-0590                               | HOLMES ROAD PAVING: MAIN TO KIRBY<br>Metropolitan Transit Authority<br>Prop Tx Dept. of Transportation<br>S&B Cons. Const. Fund  | CD               | 0<br>0<br>143                        |                                    |                                |       | 1,000<br>5,700 |      | 1,000<br>5,700<br>1,543        |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |      |       |       |               |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|-------|------|-------|-------|---------------|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |      |       |       | Project Total |
|                                      |  |                  |                                      | 2006                               | 2007  | 2008 | 2009  | 2010  |               |
| N-0590                               | (CONTINUED)<br>HOLMES ROAD PAVING: MAIN TO KIRBY | CD               |                                      |                                    |       |      |       |       |               |
|                                      | Project Total                                    |                  | 143                                  | 300                                | 500   | 600  | 6,700 | 0     | 8,243         |
| N-0592                               | YALE PAVING: TIDWELL TO PARKER                   | H                |                                      |                                    |       |      |       |       |               |
|                                      | Metropolitan Transit Authority                   |                  | 0                                    |                                    |       |      | 1,000 |       | 1,000         |
|                                      | Prop Tx Dept. of Transportation                  |                  | 0                                    |                                    |       |      | 3,000 |       | 3,000         |
|                                      | S&B Cons. Const. Fund                            |                  | 585                                  | 200                                | 750   |      |       |       | 1,535         |
|                                      | Project Total                                    |                  | 585                                  | 200                                | 750   | 0    | 4,000 | 0     | 5,535         |
| N-0594                               | KIRBY PAVING: HOLMES TO REED                     | D                |                                      |                                    |       |      |       |       |               |
|                                      | Metropolitan Transit Authority                   |                  | 0                                    |                                    |       |      |       | 3,500 | 3,500         |
|                                      | S&B Cons. Const. Fund                            |                  | 15                                   |                                    |       | 550  | 100   |       | 665           |
|                                      | Project Total                                    |                  | 15                                   | 0                                  | 0     | 550  | 100   | 3,500 | 4,165         |
| N-0596                               | BRITTMOORE PAVING: IH-10 TO HAMMERLY             | A                |                                      |                                    |       |      |       |       |               |
|                                      | Metropolitan Transit Authority                   |                  | 0                                    | 514                                |       |      |       |       | 514           |
|                                      | S&B Cons. Const. Fund                            |                  | 2,070                                | 1,086                              |       |      |       |       | 3,156         |
|                                      | Texas Dept. of Transportation                    |                  | 0                                    | 7,000                              |       |      |       |       | 7,000         |
|                                      | Project Total                                    |                  | 2,070                                | 8,600                              | 0     | 0    | 0     | 0     | 10,670        |
| N-0597                               | BRITTMOORE PAVING: HAMMERLY TO TANNER            | A                |                                      |                                    |       |      |       |       |               |
|                                      | S&B Cons. Const. Fund                            |                  | 1,129                                |                                    | 1,000 |      |       |       | 2,129         |
|                                      | Texas Dept. of Transportation                    |                  | 0                                    |                                    | 4,100 |      |       |       | 4,100         |
|                                      | Project Total                                    |                  | 1,129                                | 0                                  | 5,100 | 0    | 0     | 0     | 6,229         |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |       |                |                   |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|-------|-------|-------|----------------|-------------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |       |                | Project Total     |
|                                      |   |                  |                                      | 2006                               | 2007  | 2008  | 2009  | 2010           |                   |
| N-0602                               | OREM PAVING: TELEPHONE TO ALMEDA ROAD                   | DEI              |                                      |                                    |       |       |       |                |                   |
|                                      | Metropolitan Transit Authority<br>S&B Cons. Const. Fund |                  | 0<br>7,174                           |                                    | 1,300 |       |       |                | 1,300<br>7,174    |
|                                      | Project Total   |                  | 7,174                                | 0                                  | 1,300 | 0     | 0     | 0              | 8,474             |
| N-0610A                              | SAFE SIDEWALK PROGRAM                                   | VAR              |                                      |                                    |       |       |       |                |                   |
|                                      | S&B Cons. Const. Fund<br>Undetermined Funding           |                  | 91,014<br>0                          | 3,540                              | 4,000 | 4,500 |       | 5,000<br>5,000 | 103,054<br>10,000 |
|                                      | Project Total   |                  | 91,014                               | 3,540                              | 4,000 | 4,500 | 5,000 | 5,000          | 113,054           |
| N-0611                               | ISTEA/PASS/TXDOT STREET SYSTEM PROJECTS                 | VAR              |                                      |                                    |       |       |       |                |                   |
|                                      | S&B Cons. Const. Fund                                   |                  | 622                                  | 100                                |       |       |       |                | 722               |
|                                      | Project Total   |                  | 622                                  | 100                                | 0     | 0     | 0     | 0              | 722               |
| N-0612                               | LOCKWOOD PAVING: BENNINGTON TO TIDWELL                  | B                |                                      |                                    |       |       |       |                |                   |
|                                      | Metropolitan Transit Authority<br>S&B Cons. Const. Fund |                  | 0<br>602                             |                                    | 400   |       | 5,000 |                | 5,000<br>1,002    |
|                                      | Project Total   |                  | 602                                  | 400                                | 0     | 5,000 | 0     | 0              | 6,002             |
| N-0617                               | HIRSCH ROAD PAVING: KELLEY TO CROSSTIMBERS              | B                |                                      |                                    |       |       |       |                |                   |
|                                      | Metropolitan Transit Authority<br>S&B Cons. Const. Fund |                  | 0<br>400                             |                                    | 975   |       | 8,217 |                | 8,217<br>1,375    |
|                                      | Project Total   |                  | 400                                  | 975                                | 0     | 8,217 | 0     | 0              | 9,592             |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program:      |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |       |       |               |
|---------------|---|------------------|--------------------------------------|------------------------------------|-------|-------|-------|-------|---------------|
| C.I.P. Number | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |       |       | Project Total |
|               |   |                  |                                      | 2006                               | 2007  | 2008  | 2009  | 2010  |               |
| N-0618        | SCOTT PAVING: SOUTH ACRES TO E. OREM                    | D                |                                      |                                    |       |       |       |       |               |
|               | S&B Cons. Const. Fund                                   |                  | 0                                    |                                    |       |       |       | 0     |               |
|               |   |                  | 4,383                                |                                    |       |       |       |       | 4,383         |
|               | Project Total   |                  | 4,383                                | 0                                  | 0     | 0     | 0     | 0     | 4,383         |
| N-0619        | BUFFALO SPEEDWAY: W. OREM TO W. AIRPORT                 | D                |                                      |                                    |       |       |       |       |               |
|               | Metropolitan Transit Authority                          |                  | 0                                    | 4,400                              |       |       |       | 4,400 |               |
|               | S&B Cons. Const. Fund                                   |                  | 756                                  |                                    |       |       |       | 756   |               |
|               | Project Total   |                  | 756                                  | 4,400                              | 0     | 0     | 0     | 0     | 5,156         |
| N-0620        | PARKER ROAD PAVING: AIRLINE TO HARDY                    | BH               |                                      |                                    |       |       |       |       |               |
|               | S&B Cons. Const. Fund                                   |                  | 250                                  | 653                                |       | 4,498 |       | 5,401 |               |
|               |   |                  | 250                                  | 653                                | 0     | 4,498 | 0     | 0     | 5,401         |
|               | Project Total   |                  | 250                                  | 653                                | 0     | 4,498 | 0     | 0     | 5,401         |
| N-0622        | BUFFALO SPEEDWAY PAVING: W. BELLFORT TO WILLOWEND BLVD. | C                |                                      |                                    |       |       |       |       |               |
|               | Developer Participation                                 |                  | 1,150                                |                                    |       |       |       | 1,150 |               |
|               | Metropolitan Transit Authority                          |                  | 0                                    |                                    | 3,300 |       |       | 3,300 |               |
|               | S&B Cons. Const. Fund                                   | 596              |                                      |                                    |       |       | 596   |       |               |
|               | Project Total   |                  | 1,746                                | 0                                  | 3,300 | 0     | 0     | 0     | 5,046         |
| N-0623        | GELLHORN PAVING: WOODFOREST TO MCCARTY                  | I                |                                      |                                    |       |       |       |       |               |
|               | Harris County Participation                             |                  | 500                                  |                                    |       |       |       | 500   |               |
|               | Metropolitan Transit Authority                          |                  | 0                                    |                                    |       |       | 4,000 | 4,000 |               |
|               | S&B Cons. Const. Fund                                   | 200              | 400                                  | 1,350                              |       |       | 1,950 |       |               |
|               | Texas Dept. of Transportation                           | 0                |                                      | 5,406                              |       |       | 5,406 |       |               |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |       |       |               |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|-------|-------|-------|-------|---------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |       |       | Project Total |
|                                      |   |                  |                                      | 2006                               | 2007  | 2008  | 2009  | 2010  |               |
| N-0623                               | (CONTINUED)<br>GELLHORN PAVING: WOODFOREST TO MCCARTY | I                |                                      |                                    |       |       |       |       |               |
|                                      | Project Total   |                  | 700                                  | 400                                | 6,756 | 0     | 4,000 | 0     | 11,856        |
| N-0625                               | MERCURY DRIVE PAVING:I-10 TO WALLISVILLE              | I                |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority                        |                  | 0                                    |                                    |       |       |       |       | 0             |
|                                      | S&B Cons. Const. Fund                                 |                  | 373                                  | 1,058                              | 5,000 |       |       |       | 373           |
|                                      | Project Total   |                  | 373                                  | 1,058                              | 0     | 5,000 | 0     | 0     | 6,431         |
| N-0626                               | WALLISVILLE PAVING: LOCKWOOD TO IH-610                | BH               |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority                        |                  | 0                                    |                                    |       |       |       | 6,000 | 6,000         |
|                                      | S&B Cons. Const. Fund                                 |                  | 0                                    |                                    | 400   | 600   |       |       | 1,000         |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0     | 400   | 600   | 6,000 | 7,000         |
| N-0628                               | GREENS ROAD WIDENING: NORTH FRWY TO IMPERIAL VALLEY   | B                |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority                        |                  | 0                                    |                                    |       | 1,200 |       |       | 1,200         |
|                                      | S&B Cons. Const. Fund                                 |                  | 1                                    | 250                                |       |       |       |       | 251           |
|                                      | Project Total   |                  | 1                                    | 250                                | 0     | 1,200 | 0     | 0     | 1,451         |
| N-0639                               | COOK ROAD PAVING: BELLAIRE TO BISSONNET               | F                |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority                        |                  | 0                                    | 6,400                              |       |       |       |       | 6,400         |
|                                      | S&B Cons. Const. Fund                                 |                  | 1,234                                |                                    |       |       |       |       | 1,234         |
|                                      | Project Total   |                  | 1,234                                | 6,400                              | 0     | 0     | 0     | 0     | 7,634         |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |                       |       |                       |  |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|-------|-----------------------|-------|-----------------------|--|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |                       |       |                       | Project Total                              |
|                                      |  |                  |                                      | 2006                               | 2007  | 2008                  | 2009  | 2010                  |  |
| N-0644                               | ROGERDALE PAVING: WESTHEIMER TO HARWIN<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund  | G                | 0<br>922                             | 3,171                              |       |                       |       |                       | 3,171<br>922                               |
|                                      | Project Total  |                  | 922                                  | 3,171                              | 0     | 0                     | 0     | 0                     | 4,093                                      |
| N-0645                               | SURVEY CONTROL<br>S&B Cons. Const. Fund  | ALL              | 1,106                                | 399                                | 250   |                       |       |                       | 1,755                                      |
|                                      | Project Total  |                  | 1,106                                | 399                                | 250   | 0                     | 0     | 0                     | 1,755                                      |
| N-0646H                              | NEIGHBORHOOD SIDEWALK PROGRAM<br>S&B Cons. Const. Fund   | H                | 0<br>3,645                           |                                    |       |                       |       |                       | 0<br>3,645                                 |
|                                      | Project Total  |                  | 3,645                                | 0                                  | 0     | 0                     | 0     | 0                     | 3,645                                      |
| N-0650                               | TRAFFIC SIGNAL MANAGEMENT PROGRAM<br>Metropolitan Transit Authority<br>Prop Tx Dept. of Transportation<br>S&B Cons. Const. Fund<br>Texas Dept. of Transportation<br>Undetermined Funding | VAR              | 0<br>0<br>19,132<br>0<br>0           |                                    |       | 3,500<br>5,000<br>750 |       | 5,000<br>2,000<br>750 | 8,500<br>9,000<br>28,272<br>4,000<br>6,500 |
|                                      | Project Total  |                  | 19,132                               | 6,140                              | 6,250 | 9,250                 | 7,750 | 7,750                 | 56,272                                     |
| N-0653A                              | RIGHT-OF-WAY MAINTENANCE FACILITY TO SERVE THE NORTHWEST QUADRANT<br>Undetermined Funding  | VAR              | 0<br>0                               |                                    |       |                       |       | 500<br>1,200          | 0<br>1,700                                 |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |       |       |               |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|-------|-------|-------|-------|---------------|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |       |       | Project Total |
|                                      |  |                  |                                      | 2006                               | 2007  | 2008  | 2009  | 2010  |               |
| N-0653A                              | (CONTINUED)<br>RIGHT-OF-WAY MAINTENANCE FACILITY TO SERVE THE NORTHWEST QUADRANT | VAR              |                                      |                                    |       |       |       |       |               |
|                                      | Project Total  |                  | 0                                    | 0                                  | 0     | 0     | 500   | 1,200 | 1,700         |
| N-0653C                              | RIGHT-OF-WAY MAINTENANCE FACILITY, SOUTHWEST QUADRANT                            | VAR              |                                      |                                    |       |       |       |       |               |
|                                      | S&B Cons. Const. Fund  |                  | 0                                    |                                    |       | 500   |       |       | 0             |
|                                      | Undetermined Funding   |                  | 0                                    |                                    |       |       | 3,700 | 7,000 | 500           |
|                                      | Project Total  |                  | 0                                    | 0                                  | 0     | 500   | 3,700 | 7,000 | 10,700        |
| N-0655                               | CONCRETE PAVEMENT REHABILITATION   | VAR              |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority   |                  | 0                                    |                                    |       |       |       | 5,000 | 0             |
|                                      | S&B Cons. Const. Fund  |                  | 21,032                               | 5,500                              | 4,000 | 4,000 |       |       | 5,000         |
|                                      | Undetermined Funding   |                  | 0                                    |                                    |       |       | 5,000 |       | 34,532        |
|                                      | Project Total  |                  | 21,032                               | 5,500                              | 4,000 | 4,000 | 5,000 | 5,000 | 5,000         |
| N-0660                               | NEIGHBORHOOD TRAFFIC PROJECTS  | VAR              |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority   |                  | 0                                    |                                    |       |       |       | 400   | 400           |
|                                      | S&B Cons. Const. Fund  |                  | 3,011                                | 400                                | 400   | 400   | 400   |       | 4,611         |
|                                      | Project Total  |                  | 3,011                                | 400                                | 400   | 400   | 400   | 400   | 5,011         |
| N-0662                               | INTERSECTION REDESIGN & STREET SAFETY IMPROVEMENT                                | VAR              |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority   |                  | 1,200                                |                                    |       |       |       | 1,825 | 3,025         |
|                                      | S&B Cons. Const. Fund  |                  | 4,144                                | 1,300                              | 1,600 | 1,825 |       |       | 8,869         |
|                                      | Undetermined Funding   |                  | 0                                    |                                    |       |       | 1,825 |       | 1,825         |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |       |       |               |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|-------|-------|-------|-------|---------------|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |       |       | Project Total |
|                                      |  |                  |                                      | 2006                               | 2007  | 2008  | 2009  | 2010  |               |
| N-0662                               | (CONTINUED)<br>INTERSECTION REDESIGN & STREET SAFETY IMPROVEMENT | VAR              |                                      |                                    |       |       |       |       |               |
|                                      | Project Total  |                  | 5,344                                | 1,300                              | 1,600 | 1,825 | 1,825 | 1,825 | 13,719        |
| N-0663                               | MISCELLANEOUS LAND ACQUISITION                                   | ALL              |                                      |                                    |       |       |       |       |               |
|                                      | S&B Cons. Const. Fund  |                  | 12,882                               | 500                                | 500   | 500   |       |       | 14,382        |
|                                      | Undetermined Funding   |                  | 0                                    |                                    |       |       | 5,000 | 5,000 | 10,000        |
|                                      | Project Total  |                  | 12,882                               | 500                                | 500   | 500   | 5,000 | 5,000 | 24,382        |
| N-0664                               | GREENS ROAD PAVING: JOHN FITZGERALD KENNEDY TO LEE               | B                |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority                                   |                  | 0                                    |                                    |       |       | 1,200 |       | 1,200         |
|                                      | Prop Tx Dept. of Transportation                                  |                  | 0                                    |                                    |       |       | 4,800 |       | 4,800         |
|                                      | S&B Cons. Const. Fund  |                  | 10                                   |                                    |       | 1,300 |       |       | 1,310         |
|                                      | Texas Dept. of Transportation                                    |                  | 0                                    | 592                                |       |       |       |       | 592           |
|                                      | Project Total  |                  | 10                                   | 592                                | 0     | 1,300 | 6,000 | 0     | 7,902         |
| N-0665                               | CHIMNEY ROCK PAVING: BELTWAY 8 TO INDIAN LAKES DR.               | D                |                                      |                                    |       |       |       |       |               |
|                                      |  |                  | 0                                    |                                    |       |       |       |       | 0             |
|                                      | Ft. Bend County  |                  | 300                                  |                                    |       |       |       |       | 300           |
|                                      | Metropolitan Transit Authority                                   |                  | 3,896                                |                                    |       |       |       |       | 3,896         |
|                                      | S&B Cons. Const. Fund  |                  | 174                                  |                                    |       |       |       |       | 174           |
|                                      | Project Total  |                  | 4,370                                | 0                                  | 0     | 0     | 0     | 0     | 4,370         |
| N-0667                               | STREET PAVEMENT MAINTENANCE AND MANAGEMENT PROGRAM (PMMP)        | ALL              |                                      |                                    |       |       |       |       |               |
|                                      |  |                  | 0                                    |                                    |       |       |       |       | 0             |
|                                      | S&B Cons. Const. Fund  |                  | 4,185                                | 250                                | 250   | 100   | 100   |       | 4,885         |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |      |      |                            |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|-------|-------|------|------|----------------------------|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |      |      | Project Total              |
|                                      |  |                  |                                      | 2006                               | 2007  | 2008  | 2009 | 2010 |                            |
| N-0667                               | (CONTINUED)<br>STREET PAVEMENT MAINTENANCE AND MANAGEMENT PROGRAM (PMMP)<br>Undetermined Funding           | ALL              | 0                                    |                                    |       |       |      | 100  | 100                        |
|                                      | Project Total  |                  | 4,185                                | 250                                | 250   | 100   | 100  | 100  | 4,985                      |
| N-0668                               | STREET AND BRIDGE PROGRAM MANAGEMENT<br>S&B Cons. Const. Fund  | ALL              | 28,190                               | 1,300                              | 1,500 | 1,000 |      |      | 31,990                     |
|                                      | Project Total  |                  | 28,190                               | 1,300                              | 1,500 | 1,000 | 0    | 0    | 31,990                     |
| N-0669                               | ALLEN'S LANDING<br><br>Buffalo Bayou Partnership<br>S&B Cons. Const. Fund<br>Texas Dept. of Transportation | I                | 0<br>0<br>2,554<br>0                 | 352                                |       |       |      |      | 0<br>352<br>2,554<br>2,000 |
|                                      | Project Total  |                  | 2,554                                | 352                                | 2,000 | 0     | 0    | 0    | 4,906                      |
| N-0670                               | RAILROAD CROSSING IMPROVEMENTS<br><br>S&B Cons. Const. Fund<br>Undetermined Funding                        | VAR              | 1,275<br>0                           | 400                                | 300   | 300   |      | 300  | 2,275<br>600               |
|                                      | Project Total  |                  | 1,275                                | 400                                | 300   | 300   | 300  | 300  | 2,875                      |
| N-0671                               | DOWNTOWN STREET IMPROVEMENTS<br><br>S&B Cons. Const. Fund  | I                | 14,248                               | 400                                |       |       |      |      | 14,648                     |
|                                      | Project Total  |                  | 14,248                               | 400                                | 0     | 0     | 0    | 0    | 14,648                     |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |      |      |               |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|-------|-------|------|------|---------------|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |      |      | Project Total |
|                                      |  |                  |                                      | 2006                               | 2007  | 2008  | 2009 | 2010 |               |
| N-0674                               | LONG POINT RECONSTRUCTION:<br>HEMPSTEAD TO GESSNER                     | A                |                                      |                                    |       |       |      |      |               |
|                                      | Metropolitan Transit Authority   |                  | 0                                    | 2,435                              |       |       |      |      | 2,435         |
|                                      | S&B Cons. Const. Fund  |                  | 4,718                                | 750                                |       | 5,000 |      |      | 10,468        |
|                                      | Project Total  |                  | 4,718                                | 3,185                              | 0     | 5,000 | 0    | 0    | 12,903        |
| N-0676                               | CENTRAL AVE. GRADE SEPARATION AT P.T.<br>R.A. RAILROAD TRACKS          | I                |                                      |                                    |       |       |      |      |               |
|                                      |  |                  | 0                                    |                                    |       |       |      |      | 0             |
|                                      | S&B Cons. Const. Fund  |                  | 2,255                                | 1,500                              |       |       |      |      | 3,755         |
|                                      | Texas Dept. of Transportation  |                  | 0                                    | 15,000                             |       |       |      |      | 15,000        |
|                                      | Project Total  |                  | 2,255                                | 16,500                             | 0     | 0     | 0    | 0    | 18,755        |
| N-0680                               | MESA PAVING PHASE II: TIDWELL TO LITTLE<br>YORK                        | B                |                                      |                                    |       |       |      |      |               |
|                                      |  |                  | 0                                    |                                    |       |       |      |      | 0             |
|                                      | Metropolitan Transit Authority   |                  | 0                                    | 5,150                              |       |       |      |      | 5,150         |
|                                      | S&B Cons. Const. Fund  |                  | 5,908                                |                                    |       |       |      |      | 5,908         |
|                                      | Project Total  |                  | 5,908                                | 5,150                              | 0     | 0     | 0    | 0    | 11,058        |
| N-0686                               | GREENS RD. PAVING: JOHN FITZGERALD<br>KENNEDY TO ALDINE-WESTFIELD (CL) | B                |                                      |                                    |       |       |      |      |               |
|                                      |  |                  | 0                                    |                                    |       |       |      |      | 4,640         |
|                                      | Metropolitan Transit Authority   |                  |                                      |                                    |       | 4,640 |      |      | 4,640         |
|                                      | S&B Cons. Const. Fund  |                  | 481                                  | 800                                |       |       |      |      | 1,281         |
|                                      | Texas Dept. of Transportation  |                  | 0                                    |                                    | 4,400 |       |      |      | 4,400         |
|                                      | Project Total  |                  | 481                                  | 800                                | 0     | 9,040 | 0    | 0    | 10,321        |
| N-0687                               | LITTLE YORK PAVING: N. SHEPHERD TO<br>ALABONSON                        | AB               |                                      |                                    |       |       |      |      |               |
|                                      | HARRIS COUNTY FLOOD CONTROL DIS  |                  | 0                                    | 500                                |       |       |      |      | 500           |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |       |       |               |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|-------|-------|-------|-------|---------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |       |       | Project Total |
|                                      |   |                  |                                      | 2006                               | 2007  | 2008  | 2009  | 2010  |               |
| N-0687                               | (CONTINUED)<br>LITTLE YORK PAVING: N. SHEPHERD TO ALABONSON | AB               |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority                              |                  | 0                                    | 6,000                              | 3,000 |       |       | 9,000 |               |
|                                      | S&B Cons. Const. Fund                                       |                  | 7,049                                | 1,400                              | 1,000 |       |       | 9,449 |               |
|                                      | Project Total   |                  | 7,049                                | 1,900                              | 7,000 | 3,000 | 0     | 0     | 18,949        |
| N-0688                               | SABO PAVING: KINGSPPOINT TO FUQUA                           | E                |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority                              |                  | 0                                    |                                    | 3,000 |       |       | 3,000 |               |
|                                      | S&B Cons. Const. Fund                                       |                  | 204                                  | 300                                |       |       |       | 504   |               |
|                                      | Project Total   |                  | 204                                  | 300                                | 0     | 3,000 | 0     | 0     | 3,504         |
| N-0689                               | LEY ROAD PAVING: MESA TO GRADE SEPARATION AT HB & TRR       | B                |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority                              |                  | 0                                    |                                    | 4,500 |       |       | 4,500 |               |
|                                      | S&B Cons. Const. Fund                                       |                  | 701                                  | 350                                |       |       |       | 1,051 |               |
|                                      | Project Total   |                  | 701                                  | 350                                | 4,500 | 0     | 0     | 0     | 5,551         |
| N-0690                               | GULFBANK PAVING: VOGEL CREEK TO W. MONTGOMERY               | B                |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority                              |                  | 0                                    |                                    |       | 1,500 |       | 1,500 |               |
|                                      | S&B Cons. Const. Fund                                       |                  | 0                                    | 300                                |       |       |       | 300   |               |
|                                      | Project Total   |                  | 0                                    | 0                                  | 300   | 0     | 1,500 | 0     | 1,800         |
| N-0692                               | SAN FELIPE: WEST LOOP(IH-610) TO SAGE                       | G                |                                      |                                    |       |       |       |       |               |
|                                      |   |                  | 0                                    |                                    |       |       |       | 0     |               |
|                                      | Tax Increment Reinvestment Zone                             |                  | 0                                    | 6,700                              |       |       |       | 6,700 |               |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program:      |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |       |      |               |
|---------------|--|------------------|--------------------------------------|------------------------------------|-------|-------|-------|------|---------------|
| C.I.P. Number | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |       |      | Project Total |
|               |  |                  |                                      | 2006                               | 2007  | 2008  | 2009  | 2010 |               |
| N-0692        | (CONTINUED)<br>SAN FELIPE: WEST LOOP(IH-610) TO SAGE       | G                |                                      |                                    |       |       |       |      |               |
|               | Project Total  |                  | 0                                    | 6,700                              | 0     | 0     | 0     | 0    | 6,700         |
| N-0696        | NORTHLINE PAVING: PARKER TO CANINO                         | BH               |                                      |                                    |       |       |       |      |               |
|               | Metropolitan Transit Authority                             |                  | 0                                    |                                    |       |       | 3,500 |      | 3,500         |
|               | S&B Cons. Const. Fund                                      |                  | 1                                    | 300                                | 50    | 400   |       |      | 751           |
|               | Project Total  |                  | 1                                    | 300                                | 50    | 400   | 3,500 | 0    | 4,251         |
| N-0697        | AIRLINE REHABILITATION: N. MAIN TO NORTH LOOP              | H                |                                      |                                    |       |       |       |      |               |
|               | S&B Cons. Const. Fund                                      |                  | 677                                  | 100                                | 2,500 |       |       |      | 3,277         |
|               | Project Total  |                  | 677                                  | 100                                | 2,500 | 0     | 0     | 0    | 3,277         |
| N-0698        | YORK PAVING: NAVIGATION TO POLK                            | HI               |                                      |                                    |       |       |       |      |               |
|               | Metropolitan Transit Authority                             |                  | 0                                    |                                    |       | 3,000 |       |      | 3,000         |
|               | S&B Cons. Const. Fund                                      |                  | 693                                  |                                    |       | 1,800 |       |      | 2,493         |
|               | Project Total  |                  | 693                                  | 0                                  | 0     | 4,800 | 0     | 0    | 5,493         |
| N-0700        | COLLINGSWORTH GRADE SEPARATION AT HARDY TOLLWAY            | H                |                                      |                                    |       |       |       |      |               |
|               | S&B Cons. Const. Fund                                      |                  | 2,239                                |                                    | 5,800 |       |       |      | 8,039         |
|               | Project Total  |                  | 2,239                                | 0                                  | 5,800 | 0     | 0     | 0    | 8,039         |
| N-0702        | GENOA REDBLUFF PAVING: BELTWAY 8 TO SPACE CENTER BLVD/JANA | E                |                                      |                                    |       |       |       |      |               |
|               | Harris County Participation                                |                  | 500                                  |                                    |       |       |       |      | 500           |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |       |                |                |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|-------|-------|-------|----------------|----------------|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |       |                | Project Total  |
|                                      |  |                  |                                      | 2006                               | 2007  | 2008  | 2009  | 2010           |                |
| N-0702                               | (CONTINUED)  | E                |                                      |                                    |       |       |       |                |                |
|                                      | GENOA REDBLUFF PAVING: BELTWAY 8 TO SPACE CENTER BLVD/JANA                                 |                  |                                      |                                    |       |       |       |                |                |
|                                      | Metropolitan Transit Authority<br>S&B Cons. Const. Fund                                    |                  | 0<br>318                             |                                    | 6,300 |       |       |                | 6,300<br>318   |
|                                      | Project Total  |                  | 818                                  | 0                                  | 6,300 | 0     | 0     | 0              | 7,118          |
| N-0704                               | HOLLISTER ROAD: WHITE OAK BAYOU TO W. GULF BANK  | A                |                                      |                                    |       |       |       |                |                |
|                                      | S&B Cons. Const. Fund  |                  | 0<br>0                               |                                    |       | 250   |       |                | 0<br>250       |
|                                      | Project Total  |                  | 0                                    | 0                                  | 0     | 250   | 0     | 0              | 250            |
| N-0705                               | HUGHES ROAD REHABILITATION: BELTWAY 8 TO CITY LIMIT (BLACKHAWK)                            | E                |                                      |                                    |       |       |       |                |                |
|                                      | Metropolitan Transit Authority<br>S&B Cons. Const. Fund                                    |                  | 0<br>743                             |                                    | 400   | 4,500 |       |                | 4,500<br>1,143 |
|                                      | Project Total  |                  | 743                                  | 400                                | 0     | 4,500 | 0     | 0              | 5,643          |
| N-0708                               | PARKER ROAD: HARDY TOLL ROAD TO EASTEX FRWY  | BH               |                                      |                                    |       |       |       |                |                |
|                                      | Metropolitan Transit Authority<br>S&B Cons. Const. Fund                                    |                  | 0<br>0                               |                                    |       |       | 7,000 |                | 7,000<br>1,500 |
|                                      | Project Total  |                  | 0                                    | 0                                  | 400   | 1,100 | 7,000 | 0              | 8,500          |
| N-0710                               | GREENS ROAD PAVING: LEE ROAD TO U.S. 59  | B                |                                      |                                    |       |       |       |                |                |
|                                      | Metropolitan Transit Authority<br>Prop Tx Dept. of Transportation<br>S&B Cons. Const. Fund |                  | 0<br>0<br>0                          |                                    |       |       |       | 1,000<br>3,000 | 1,000<br>3,000 |
|                                      | Project Total  |                  | 0                                    | 350                                |       | 1,000 |       |                | 1,350          |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |       |       |               |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|-------|-------|-------|-------|---------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |       |       | Project Total |
|                                      |   |                  |                                      | 2006                               | 2007  | 2008  | 2009  | 2010  |               |
| N-0710                               | (CONTINUED)<br>GREENS ROAD PAVING: LEE ROAD TO U.S. 59      | B                |                                      |                                    |       |       |       |       |               |
|                                      | Project Total   |                  | 0                                    | 350                                | 0     | 1,000 | 0     | 4,000 | 5,350         |
| N-0711                               | MONROE PAVING: FUQUA TO BELTWAY 8                           | E                |                                      |                                    |       |       |       |       |               |
|                                      | S&B Cons. Const. Fund                                       |                  | 0<br>586                             | 100                                | 2,800 |       |       |       | 0<br>3,486    |
|                                      | Project Total   |                  | 586                                  | 100                                | 2,800 | 0     | 0     | 0     | 3,486         |
| N-0713                               | HOMESTEAD GRADE SEPARATION @ UPRR                           | B                |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority                              |                  | 0                                    |                                    |       |       | 1,000 |       | 1,000         |
|                                      | Prop Tx Dept. of Transportation                             |                  | 0                                    |                                    |       |       | 5,500 |       | 5,500         |
|                                      | S&B Cons. Const. Fund                                       |                  | 0                                    | 400                                | 900   |       |       |       | 1,300         |
|                                      | Project Total   |                  | 0                                    | 400                                | 900   | 0     | 6,500 | 0     | 7,800         |
| N-0715                               | INDUSTRIAL RD. PAVING: FEDERAL TO SHEFFIELD                 | E                |                                      |                                    |       |       |       |       |               |
|                                      | Harris County Participation                                 |                  | 0<br>800                             | 3,600                              |       |       |       |       | 0<br>4,400    |
|                                      | S&B Cons. Const. Fund                                       |                  | 0                                    | 400                                |       |       |       |       | 400           |
|                                      | Project Total   |                  | 800                                  | 4,000                              | 0     | 0     | 0     | 0     | 4,800         |
| N-0716                               | HILLCROFT REHABILITATION: SOUTHWEST FWY.(US 59) TO BELLAIRE | F                |                                      |                                    |       |       |       |       |               |
|                                      | Metropolitan Transit Authority                              |                  | 0                                    |                                    | 3,500 |       |       |       | 3,500         |
|                                      | S&B Cons. Const. Fund                                       |                  | 722                                  | 50                                 |       |       |       |       | 772           |
|                                      | Project Total   |                  | 722                                  | 50                                 | 3,500 | 0     | 0     | 0     | 4,272         |

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**CITY OF HOUSTON**

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |       |       |       |               |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|------|-------|-------|-------|---------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |       |       |       | Project Total |
|                                      |   |                  |                                      | 2006                               | 2007 | 2008  | 2009  | 2010  |               |
| N-0717                               | SAMPSON PAVING: NAVIGATION TO POLK                  | HI               |                                      |                                    |      |       |       |       |               |
|                                      | Metropolitan Transit Authority                      |                  | 0                                    |                                    |      | 4,000 |       | 4,000 |               |
|                                      | S&B Cons. Const. Fund                               |                  | 0                                    | 420                                | 350  |       |       | 770   |               |
|                                      | Project Total                                       |                  | 0                                    | 0                                  | 420  | 350   | 4,000 | 0     | 4,770         |
| N-0719                               | LYONS STREET RECONSTRUCTION: WACO TO PORT           | BH               |                                      |                                    |      |       |       |       |               |
|                                      | Metropolitan Transit Authority                      |                  | 0                                    |                                    |      |       |       | 0     |               |
|                                      | S&B Cons. Const. Fund                               |                  | 0                                    | 3,800                              |      |       |       | 3,800 |               |
|                                      | Project Total                                       |                  | 3,768                                | 3,800                              | 0    | 0     | 0     | 0     | 7,568         |
| N-0720                               | CAMBRIDGE BRIDGE & PAVING: N. BRAESWOOD TO HOLCOMBE | D                |                                      |                                    |      |       |       |       |               |
|                                      | Harris County Participation                         |                  | 736                                  | 2,600                              |      |       |       | 3,336 |               |
|                                      | S&B Cons. Const. Fund                               |                  | 300                                  | 500                                |      |       |       | 800   |               |
|                                      | Project Total                                       |                  | 1,036                                | 3,100                              | 0    | 0     | 0     | 0     | 4,136         |
| N-0721                               | CAMBRIDGE PAVING: HOLCOMBE TO OLD SPANISH TRAIL     | D                |                                      |                                    |      |       |       |       |               |
|                                      | Metropolitan Transit Authority                      |                  | 0                                    | 2,500                              |      |       |       | 2,500 |               |
|                                      |   |                  | 0                                    | 2,500                              | 0    | 0     | 0     | 0     |               |
|                                      | Project Total                                       |                  | 0                                    | 2,500                              | 0    | 0     | 0     | 0     | 2,500         |
| N-0722                               | BERTNER BRIDGE & PAVING: HOLCOMBE TO S. BRAESWOOD   | D                |                                      |                                    |      |       |       |       |               |
|                                      |   |                  | 0                                    |                                    |      |       |       | 0     |               |
|                                      | S&B Cons. Const. Fund                               |                  | 5,189                                |                                    |      |       |       | 5,189 |               |
|                                      | Project Total                                       |                  | 5,189                                | 0                                  | 0    | 0     | 0     | 0     | 5,189         |

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# CITY OF HOUSTON

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |       |       |       |               |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|------|-------|-------|-------|---------------|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |       |       |       | Project Total |
|                                      |  |                  |                                      | 2006                               | 2007 | 2008  | 2009  | 2010  |               |
| N-0723                               | PARK ROW PAVING: ELDRIDGE TO S.H.6                         | A                |                                      |                                    |      |       |       |       |               |
|                                      | Metropolitan Transit Authority                             |                  | 0                                    | 1,290                              |      |       |       | 1,290 |               |
|                                      | S&B Cons. Const. Fund                                      |                  | 2,458                                | 1,510                              |      |       |       | 3,968 |               |
|                                      | Texas Dept. of Transportation                              |                  | 0                                    | 3,750                              |      |       |       | 3,750 |               |
|                                      | Project Total  |                  | 2,458                                | 6,550                              | 0    | 0     | 0     | 0     | 9,008         |
| N-0724                               | YALE REHABILITATION: IH-10 TO IH-610                       | H                |                                      |                                    |      |       |       |       |               |
|                                      | Metropolitan Transit Authority                             |                  | 0                                    |                                    |      | 2,500 |       | 2,500 |               |
|                                      | S&B Cons. Const. Fund                                      |                  | 0                                    | 300                                | 50   |       |       | 350   |               |
|                                      | Project Total  |                  | 0                                    | 300                                | 50   | 2,500 | 0     | 0     | 2,850         |
| N-0728                               | GREENBRIAR REHABILITATION: RICE TO MAIN                    | C                |                                      |                                    |      |       |       |       |               |
|                                      | Metropolitan Transit Authority                             |                  | 0                                    |                                    |      |       | 3,000 | 3,000 |               |
|                                      | S&B Cons. Const. Fund                                      |                  | 0                                    |                                    | 400  |       |       | 400   |               |
|                                      | Project Total  |                  | 0                                    | 0                                  | 400  | 0     | 3,000 | 0     | 3,400         |
| N-0733                               | ARMOUR DR. & HARVEY WILSON RECONST: LOCKWOOD / CLINTON DR. | I                |                                      |                                    |      |       |       |       |               |
|                                      | Metropolitan Transit Authority                             |                  | 0                                    | 4,200                              |      |       | 4,000 | 8,200 |               |
|                                      | S&B Cons. Const. Fund                                      |                  | 812                                  |                                    | 800  | 50    |       | 1,662 |               |
|                                      | Project Total  |                  | 812                                  | 4,200                              | 800  | 50    | 4,000 | 0     | 9,862         |
| N-0737                               | CHIMNEY ROCK: BENNING TO RUTHERGLEN                        | C                |                                      |                                    |      |       |       |       |               |
|                                      | Metropolitan Transit Authority                             |                  | 0                                    |                                    |      |       |       | 0     |               |
|                                      |  |                  | 2,970                                |                                    |      |       |       |       | 2,970         |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program:      |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |      |       |      |                     |
|---------------|---|------------------|--------------------------------------|------------------------------------|-------|------|-------|------|---------------------|
| C.I.P. Number | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |      |       |      | Project Total       |
|               |   |                  |                                      | 2006                               | 2007  | 2008 | 2009  | 2010 |                     |
| N-0737        | (CONTINUED)<br>CHIMNEY ROCK: BENNING TO RUTHERGLEN<br><br>S&B Cons. Const. Fund   | C                | 488                                  |                                    |       |      |       |      | 488                 |
|               | Project Total   |                  | 3,458                                | 0                                  | 0     | 0    | 0     | 0    | 3,458               |
| N-0744        | NORTH MAIN REHABILITATION: IH-45 TO AIRLINE<br><br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund                  | H                | 0<br>545                             |                                    | 3,600 |      |       |      | 3,600<br>595        |
|               | Project Total   |                  | 545                                  | 50                                 | 3,600 | 0    | 0     | 0    | 4,195               |
| N-0745        | 11TH STREET REHABILITATION: HEIGHTS BLVD. TO STUDEWOOD<br><br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund       | H                | 0<br>0                               |                                    |       |      | 1,500 |      | 1,500<br>200        |
|               | Project Total   |                  | 0                                    | 0                                  | 200   | 0    | 1,500 | 0    | 1,700               |
| N-0749        | OLD WESTHEIMER RECONSTRUCTION: ALIEF CLODINE TO WESTHEIMER<br><br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund   | G                | 0<br>3,000<br>1,723                  |                                    |       |      |       |      | 0<br>3,000<br>1,723 |
|               | Project Total   |                  | 4,723                                | 0                                  | 0     | 0    | 0     | 0    | 4,723               |
| N-0750        | SAN FELIPE PAVING: YORKTOWN TO CHIMNEY ROCK TO FOUNTAIN VIEW<br><br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund | G                | 0<br>4,270                           | 3,400                              |       |      |       |      | 3,400<br>4,270      |
|               | Project Total   |                  | 4,270                                | 3,400                              | 0     | 0    | 0     | 0    | 7,670               |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |       |       |      |               |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|------|-------|-------|------|---------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |       |       |      | Project Total |
|                                      |   |                  |                                      | 2006                               | 2007 | 2008  | 2009  | 2010 |               |
| N-0751                               | WEST ALABAMA PAVING: SHEPHERD TO WESLAYAN<br>Undetermined Funding   | C                | 0                                    |                                    |      |       | 1,500 | 500  | 2,000         |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 0     | 1,500 | 500  | 2,000         |
| N-0753                               | DIGITAL RADIO INFRASTRUCTURE PROJECT<br>S&B Cons. Const. Fund   | ALL              | 0                                    |                                    |      |       | 1,000 |      | 1,000         |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 0     | 1,000 | 0    | 1,000         |
| N-0754                               | PECH ROAD PAVING: WESTVIEW TO LONG POINT<br>S&B Cons. Const. Fund   | A                | 0<br>3,408                           |                                    |      |       |       |      | 0<br>3,408    |
|                                      | Project Total   |                  | 3,408                                | 0                                  | 0    | 0     | 0     | 0    | 3,408         |
| N-0755                               | AWTY SCHOOL LANE PAVING: POST OAK TO DRAINAGE DITCH<br>S&B Cons. Const. Fund                                    | A                | 0<br>282                             | 1,100                              |      |       |       |      | 0<br>1,382    |
|                                      | Project Total   |                  | 282                                  | 1,100                              | 0    | 0     | 0     | 0    | 1,382         |
| N-0761                               | SOUTH BRAESWOOD REHABILITATION: KIRBY TO STELLA LINK<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund | C                | 0<br>0                               | 600                                |      | 4,000 |       |      | 4,000<br>600  |
|                                      | Project Total   |                  | 0                                    | 600                                | 0    | 4,000 | 0     | 0    | 4,600         |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |       |       |               |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|-------|-------|-------|-------|---------------|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |       |       | Project Total |
|                                      |  |                  |                                      | 2006                               | 2007  | 2008  | 2009  | 2010  |               |
| N-0764                               | BELLFORT REHABILITATION: WILCREST TO KIRKWOOD        | F                | 0                                    |                                    |       |       |       |       | 0             |
|                                      | S&B Cons. Const. Fund                                |                  | 0                                    | 300                                | 2,000 |       |       | 2,300 |               |
|                                      | Project Total  |                  | 0                                    | 0                                  | 300   | 2,000 | 0     | 0     | 2,300         |
| N-0765                               | BEECHNUT REHABILITATION: WILCREST TO COOK            | F                | 0                                    |                                    |       |       |       |       | 0             |
|                                      | Metropolitan Transit Authority                       |                  | 0                                    |                                    |       | 3,000 |       | 3,000 |               |
|                                      | S&B Cons. Const. Fund                                |                  | 0                                    | 600                                |       |       |       | 600   |               |
|                                      | Project Total  |                  | 0                                    | 0                                  | 600   | 0     | 3,000 | 0     | 3,600         |
| N-0766                               | WILCREST REHABILITATION: BELLAIRE TO BEECHNUT        | F                | 0                                    |                                    |       |       |       |       | 0             |
|                                      | Metropolitan Transit Authority                       |                  | 0                                    |                                    | 4,500 |       |       | 4,500 |               |
|                                      | S&B Cons. Const. Fund                                |                  | 740                                  |                                    |       |       |       | 740   |               |
|                                      | Project Total  |                  | 740                                  | 0                                  | 0     | 4,500 | 0     | 0     | 5,240         |
| N-0767                               | BUNKER HILL PAVING: I-10 FEEDER TO LONG POINT        | A                | 0                                    |                                    |       |       |       |       | 0             |
|                                      | Tax Increment Reinvestment Zone                      |                  | 0                                    | 600                                |       | 2,000 |       | 2,600 |               |
|                                      | Undetermined Funding                                 |                  | 0                                    |                                    |       | 2,000 |       | 2,000 |               |
|                                      | Project Total  |                  | 0                                    | 600                                | 0     | 0     | 4,000 | 0     | 4,600         |
| N-0768                               | TELEPHONE ROAD RECONSTRUCTION: LOCKWOOD TO LAWNSDALE | I                | 0                                    |                                    |       |       |       |       | 0             |
|                                      | Metropolitan Transit Authority                       |                  | 0                                    |                                    |       |       | 2,500 | 2,500 |               |
|                                      | S&B Cons. Const. Fund                                |                  | 0                                    |                                    | 500   |       |       | 500   |               |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |       |       |       |               |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|------|-------|-------|-------|---------------|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |       |       |       | Project Total |
|                                      |  |                  |                                      | 2006                               | 2007 | 2008  | 2009  | 2010  |               |
| N-0768                               | (CONTINUED)<br>TELEPHONE ROAD RECONSTRUCTION:<br>LOCKWOOD TO LAWNSDALE | I                |                                      |                                    |      |       |       |       |               |
|                                      | Project Total  |                  | 0                                    | 0                                  | 0    | 500   | 0     | 2,500 | 3,000         |
| N-0771                               | KIRBY DRIVE BRIDGE OVER BRAYS BAYOU                                    | C                |                                      |                                    |      |       |       |       |               |
|                                      | Harris County Participation  |                  | 0                                    |                                    |      |       | 3,000 |       | 3,000         |
|                                      | Metropolitan Transit Authority   |                  | 0                                    |                                    |      |       | 1,000 |       | 1,000         |
|                                      | S&B Cons. Const. Fund  |                  | 850                                  |                                    |      |       |       |       | 850           |
|                                      | Project Total  |                  | 850                                  | 0                                  | 0    | 0     | 4,000 | 0     | 4,850         |
| N-0773                               | MARKET STREET PAVING: LOCKWOOD TO WAYSIDE                              | HI               |                                      |                                    |      |       |       |       |               |
|                                      |  |                  | 0                                    |                                    |      |       |       |       | 0             |
|                                      | Metropolitan Transit Authority   |                  | 0                                    | 5,000                              |      |       |       |       | 5,000         |
|                                      | S&B Cons. Const. Fund  |                  | 795                                  | 1,000                              |      |       |       |       | 1,795         |
|                                      | Project Total  |                  | 795                                  | 6,000                              | 0    | 0     | 0     | 0     | 6,795         |
| N-0774                               | TRANSPORTATION ENHANCEMENTS TO NEAR NORTHSIDE                          | H                |                                      |                                    |      |       |       |       |               |
|                                      | S&B Cons. Const. Fund  |                  | 432                                  | 1,300                              |      | 1,400 |       |       | 3,132         |
|                                      | Project Total  |                  | 432                                  | 1,300                              | 0    | 1,400 | 0     | 0     | 3,132         |
| N-0780                               | HAYES STREET PAVING: WESTHEIMER TO LAKESIDE PLACE                      | G                |                                      |                                    |      |       |       |       |               |
|                                      |  |                  | 0                                    |                                    |      |       |       |       | 0             |
|                                      | Metropolitan Transit Authority   |                  | 0                                    | 3,800                              |      |       |       |       | 3,800         |
|                                      | S&B Cons. Const. Fund  |                  | 478                                  | 325                                |      |       |       |       | 803           |
|                                      | Undetermined Funding   |                  | 0                                    |                                    |      |       | 3,000 |       | 3,000         |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |        |      |               |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|-------|-------|--------|------|---------------|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |        |      | Project Total |
|                                      |  |                  |                                      | 2006                               | 2007  | 2008  | 2009   | 2010 |               |
| N-0780                               | (CONTINUED)<br>HAYES STREET PAVING: WESTHEIMER TO LAKESIDE PLACE   | G                |                                      |                                    |       |       |        |      |               |
|                                      | Project Total  |                  | 478                                  | 4,125                              | 0     | 0     | 3,000  | 0    | 7,603         |
| N-0782                               | CONCRETE PAVEMENT MANAGEMENT AND IMPROVEMENT PROGRAM<br>Community Development Blk Grant<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund       | B                |                                      |                                    |       |       |        |      |               |
|                                      |  |                  | 200                                  |                                    |       |       |        |      | 200           |
|                                      |  |                  | 1,089                                |                                    |       |       |        |      | 1,089         |
|                                      |  |                  | 331                                  | 250                                | 2,500 | 3,000 |        |      | 6,081         |
|                                      | Project Total  |                  | 1,620                                | 250                                | 2,500 | 3,000 | 0      | 0    | 7,370         |
| N-0784                               | BUFFALO SPEEDWAY PAVING: HOLMES RD. TO AIRPORT<br>Metropolitan Transit Authority<br>Prop Tx Dept. of Transportation<br>S&B Cons. Const. Fund             | D                |                                      |                                    |       |       |        |      |               |
|                                      |  |                  | 0                                    |                                    |       |       | 1,000  |      | 1,000         |
|                                      |  |                  | 0                                    |                                    |       |       | 5,000  |      | 5,000         |
|                                      |  |                  | 0                                    | 350                                | 800   | 300   |        |      | 1,450         |
|                                      | Project Total  |                  | 0                                    | 350                                | 800   | 300   | 6,000  | 0    | 7,450         |
| N-0787                               | CLINTON DR. RECONST.: SOUTH WAYSIDE TO EAST OF CITY LIMITS<br>Metropolitan Transit Authority<br>Prop Tx Dept. of Transportation<br>S&B Cons. Const. Fund | I                |                                      |                                    |       |       |        |      |               |
|                                      |  |                  | 0                                    |                                    |       |       | 2,000  |      | 2,000         |
|                                      |  |                  | 0                                    |                                    | 1,000 |       | 8,000  |      | 9,000         |
|                                      |  |                  | 0                                    |                                    | 450   |       |        |      | 450           |
|                                      | Project Total  |                  | 0                                    | 0                                  | 1,450 | 0     | 10,000 | 0    | 11,450        |
| N-0789                               | KIRBY DRIVE REHABILITATION: IH 610 TO HOLMES<br>Metropolitan Transit Authority<br>S&B Cons. Const. Fund  | CD               |                                      |                                    |       |       |        |      |               |
|                                      |  |                  | 0                                    |                                    |       | 2,200 |        |      | 2,200         |
|                                      |  |                  | 104                                  | 250                                |       |       |        |      | 354           |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |       |       |      |      |               |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|-------|-------|------|------|---------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |       |       |      |      | Project Total |
|                                      |   |                  |                                      | 2006                               | 2007  | 2008  | 2009 | 2010 |               |
| N-0789                               | (CONTINUED)<br>KIRBY DRIVE REHABILITATION: IH 610 TO HOLMES   | CD               |                                      |                                    |       |       |      |      |               |
|                                      | Project Total   |                  | 104                                  | 250                                | 0     | 2,200 | 0    | 0    | 2,554         |
| N-0790                               | BELLAIRE BLVD RECONSTRUCTION:<br>SOUTHSIDE CL TO BELLAIRE CL<br>S&B Cons. Const. Fund                         | C                | 0                                    |                                    | 400   |       |      |      | 400           |
|                                      | Project Total   |                  | 0                                    | 0                                  | 400   | 0     | 0    | 0    | 400           |
| N-0791                               | GREENS ROAD PAVING: SH 249 TO CITY LIMIT (BURLINGTON NORTHERN RAILROAD TRACKS)<br>S&B Cons. Const. Fund       | A                | 0                                    |                                    | 300   |       |      |      | 300           |
|                                      | Project Total   |                  | 0                                    | 0                                  | 300   | 0     | 0    | 0    | 300           |
| N-0792                               | HILLCROFT RECONSTRUCTION: BELTWAY 8 TO INDEPENDENCE ROAD<br>Ft. Bend County<br>Metropolitan Transit Authority | D                | 0                                    | 375                                |       |       |      |      | 375           |
|                                      | Project Total   |                  | 0                                    | 1,800                              |       |       |      |      | 1,800         |
|                                      | Project Total   |                  | 0                                    | 2,175                              | 0     | 0     | 0    | 0    | 2,175         |
| N-0794                               | HOLCOMBE RECONSTRUCTION:<br>BRAESWOOD TO MAIN STREET<br>S&B Cons. Const. Fund                                 | CD               | 0                                    |                                    | 1,500 |       |      |      | 1,500         |
|                                      | Project Total   |                  | 0                                    | 0                                  | 1,500 | 0     | 0    | 0    | 1,500         |
| N-0795                               | NORTH ELDRIDGE PARKWAY WIDENING FROM MEMORIAL TO I10<br>Undetermined Funding                                  | A,G              | 0                                    |                                    |       |       | 400  |      | 400           |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |      |       |      |               |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|------|------|-------|------|---------------|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |      |       |      | Project Total |
|                                      |  |                  |                                      | 2006                               | 2007 | 2008 | 2009  | 2010 |               |
| N-0795                               | (CONTINUED)<br>NORTH ELDRIDGE PARKWAY WIDENING<br>FROM MEMORIAL TO I10 | A,G              |                                      |                                    |      |      |       |      |               |
|                                      | Project Total  |                  | 0                                    | 0                                  | 0    | 0    | 400   | 0    | 400           |
| N-0796                               | MANCHESTER AND JAPHET PAVING   | HI               |                                      |                                    |      |      |       |      |               |
|                                      | Metropolitan Transit Authority   |                  | 0                                    |                                    |      |      |       | 600  | 0             |
|                                      | Undetermined Funding   |                  | 0                                    |                                    |      |      | 200   |      | 200           |
|                                      | Project Total  |                  | 0                                    | 0                                  | 0    | 0    | 200   | 600  | 800           |
| N-0797                               | MARKET STREET PAVING: MCCARTY TO<br>WAYSIDE                            | I                |                                      |                                    |      |      |       |      |               |
|                                      | Undetermined Funding   |                  | 0                                    |                                    |      |      | 400   |      | 400           |
|                                      | Project Total  |                  | 0                                    | 0                                  | 0    | 0    | 400   | 0    | 400           |
| N-0798                               | MEMORIAL DRIVE: KIRKWOOD TO<br>NOTTINGHAM OAKS TRAIL                   | G                |                                      |                                    |      |      |       |      |               |
|                                      | Undetermined Funding   |                  | 0                                    |                                    |      |      | 1,350 |      | 1,350         |
|                                      | Project Total  |                  | 0                                    | 0                                  | 0    | 0    | 1,350 | 0    | 1,350         |
| N-0799                               | N. MACGREGOR WAY RELOCATION:<br>MACGREGOR DRIVE TO ALMEDA ROAD         | D                |                                      |                                    |      |      |       |      |               |
|                                      | Undetermined Funding   |                  | 0                                    |                                    |      |      | 700   |      | 0             |
|                                      | Project Total  |                  | 0                                    | 0                                  | 0    | 0    | 700   | 0    | 700           |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |      |       |      |               |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|------|------|-------|------|---------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |      |       |      | Project Total |
|                                      |   |                  |                                      | 2006                               | 2007 | 2008 | 2009  | 2010 |               |
| N-0800                               | HOUSTON HOPE PAVEMENT AND SIDEWALKS<br>S&B Cons. Const. Fund                        | VAR              | 0                                    | 950                                |      |      |       |      | 950           |
|                                      | Project Total   |                  | 0                                    | 950                                | 0    | 0    | 0     | 0    | 950           |
| N-0801                               | MARTIN LUTHER KING BOULEVARD RECONST: IH 610 S TO BELLFORT<br>Undetermined Funding  | D                | 0                                    |                                    |      |      | 1,200 |      | 1,200         |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 1,200 | 0    | 1,200         |
| N-0802                               | EL CAMINO REAL RECONSTRUCTION: RAMADA TO GEMINI AVENUE<br>Undetermined Funding      | E                | 0                                    |                                    |      |      | 300   |      | 300           |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 300   | 0    | 300           |
| N-0803                               | KIRBY RECONSTRUCTION: SAN FELIPE TO WESTHIEMER<br>Undetermined Funding              | G                | 0                                    |                                    |      |      | 700   |      | 700           |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 700   | 0    | 700           |
| N-0804                               | CLINTON DRIVE RECONSTRUCTION: HIRSCH TO HARVEY WILSON DRIVE<br>Undetermined Funding | H,I              | 0                                    |                                    |      |      | 1,000 |      | 1,000         |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 1,000 | 0    | 1,000         |
| N-0805                               | WESTHEIMER RECONSTRUCTION: SHEPHERD TO BUFFALO SPEEDWAY<br>Undetermined Funding     | CG               | 0                                    |                                    |      |      | 1,000 |      | 1,000         |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 1,000 | 0    | 1,000         |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |      |       |       |               |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|------|------|-------|-------|---------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |      |       |       | Project Total |
|                                      |   |                  |                                      | 2006                               | 2007 | 2008 | 2009  | 2010  |               |
| N-0806                               | ALMEDA ROAD RECONSTRUCTION:<br>MACGREGOR TO OST                   | D                | 0                                    |                                    |      |      |       |       | 0             |
|                                      | Metropolitan Transit Authority                                    |                  | 0                                    |                                    |      |      |       | 1,000 | 1,000         |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 0     | 1,000 | 1,000         |
| N-0807                               | NORTHPARK DR. PAVING: LAKE HOUSTON<br>PARKWAY TO MILLS BRANCH DR. | E                | 0                                    |                                    |      |      |       | 400   | 400           |
|                                      | Undetermined Funding  |                  | 0                                    |                                    |      |      |       | 400   | 400           |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 0     | 400   | 400           |
| N-0808                               | CAMBRIDGE PAVING: HOLLY HALL TO IH 610                            | D                | 0                                    |                                    |      |      |       | 400   | 400           |
|                                      | Undetermined Funding  |                  | 0                                    |                                    |      |      |       | 400   | 400           |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 0     | 400   | 400           |
| N-0809                               | GESSNER ROAD: LONG POINT TO NEUNS                                 | A                | 0                                    |                                    |      |      |       | 1,000 | 1,000         |
|                                      | Undetermined Funding  |                  | 0                                    |                                    |      |      | 1,000 |       | 1,000         |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 1,000 | 0     | 1,000         |
| N-0810                               | GOLF COURSE DRIVE: MACGREGOR TO OLD<br>CLUB HOUSE                 | D                | 0                                    |                                    |      |      |       |       | 0             |
|                                      | Undetermined Funding  |                  | 0                                    |                                    |      |      |       | 30    | 30            |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 0     | 30    | 30            |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program:      |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |      |      |       |               |
|---------------|---|------------------|--------------------------------------|------------------------------------|------|------|------|-------|---------------|
| C.I.P. Number | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |      |      |       | Project Total |
|               |   |                  |                                      | 2006                               | 2007 | 2008 | 2009 | 2010  |               |
| N-0811        | WATANGA PAVING : W 34TH TO W. 43RD                    | A                |                                      |                                    |      |      |      |       |               |
|               | Undetermined Funding                                  |                  | 0                                    |                                    |      |      |      | 400   | 400           |
|               | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 0    | 400   | 400           |
| N-0812        | SILBER RECONSTRUCTION: I-10 TO HARTLAND               | A                |                                      |                                    |      |      |      |       |               |
|               | Undetermined Funding                                  |                  | 0                                    |                                    |      |      |      | 350   | 350           |
|               | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 0    | 350   | 350           |
| N-0813        | LAURA KOPPE RECONSTRUCTION: HIRSCH TO HOMESTEAD       | B                |                                      |                                    |      |      |      |       |               |
|               | Undetermined Funding                                  |                  | 0                                    |                                    |      |      |      | 700   | 700           |
|               | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 0    | 700   | 700           |
| N-0814        | RICHMOND RD RECONSTRUCTION: HILLCROFT TO GESSNER      | G                |                                      |                                    |      |      |      |       |               |
|               | Undetermined Funding                                  |                  | 0                                    |                                    |      |      |      | 1,200 | 1,200         |
|               | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 0    | 1,200 | 1,200         |
| N-0815        | WESTPARK WIDENING: WILCREST TO DAIRY ASHFORD          | G                |                                      |                                    |      |      |      |       |               |
|               | Undetermined Funding                                  |                  | 0                                    |                                    |      |      |      | 400   | 400           |
|               | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 0    | 400   | 400           |
| N-0816        | NORTH MAIN RECONSTRUCTION:20TH & CALVALCADE TO IH-610 | H                |                                      |                                    |      |      |      |       |               |
|               | Undetermined Funding                                  |                  | 0                                    |                                    |      |      |      | 400   | 400           |
|               | Project Total   |                  | 0                                    | 0                                  | 0    | 0    | 0    | 400   | 400           |

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**CITY OF HOUSTON**

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |              |              |              |               |                |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|---------------|----------------|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |              |              |              |               | Project Total  |
|                                      |  |                  |                                      | 2006                               | 2007         | 2008         | 2009         | 2010          |                |
| N-0845                               | BRIDGE REHABILITATION / REPLACEMENT                      | VAR              | 0                                    |                                    |              |              |              |               | 0              |
|                                      | S&B Cons. Const. Fund                                    |                  | 0                                    | 600                                | 600          | 600          |              |               | 1,800          |
|                                      | Undetermined Funding                                     |                  | 0                                    |                                    |              |              | 600          | 600           | 1,200          |
|                                      | <b>Project Total</b>                                     |                  | <b>0</b>                             | <b>600</b>                         | <b>600</b>   | <b>600</b>   | <b>600</b>   | <b>600</b>    | <b>600</b>     |
| N-0846                               | BRIDGE ENHANCEMENTS ALONG BRAYS BAYOU                    | IDC              | 0                                    |                                    |              |              |              |               | 0              |
|                                      | S&B Cons. Const. Fund                                    |                  | 0                                    | 250                                | 250          | 250          |              |               | 750            |
|                                      | Undetermined Funding                                     |                  | 0                                    |                                    |              |              | 250          | 250           | 500            |
|                                      | <b>Project Total</b>                                     |                  | <b>0</b>                             | <b>250</b>                         | <b>250</b>   | <b>250</b>   | <b>250</b>   | <b>250</b>    | <b>250</b>     |
| N-1037                               | CITYWIDE OVERLAY PROJECT                                 | VAR              |                                      |                                    |              |              |              |               |                |
|                                      | Community Development Blk Grant                          |                  | 7,880                                |                                    |              |              |              |               | 7,880          |
|                                      | Metropolitan Transit Authority                           |                  | 69,670                               | 4,350                              | 5,168        | 5,624        | 6,711        | 11,000        | 102,523        |
|                                      | <b>Project Total</b>                                     |                  | <b>77,550</b>                        | <b>4,350</b>                       | <b>5,168</b> | <b>5,624</b> | <b>6,711</b> | <b>11,000</b> | <b>110,403</b> |
| N-1301                               | STUDEWOOD RECONSTRUCTION: WHITE OAK BAYOU TO 20TH STREET | H                | 0                                    |                                    |              |              |              |               | 0              |
|                                      | Metropolitan Transit Authority                           |                  | 1,400                                |                                    |              |              |              |               | 1,400          |
|                                      | S&B Cons. Const. Fund                                    |                  | 2,752                                |                                    |              |              |              |               | 2,752          |
|                                      | Texas Dept. of Transportation                            |                  | 6,000                                |                                    |              |              |              |               | 6,000          |
|                                      | <b>Project Total</b>                                     |                  | <b>10,152</b>                        | <b>0</b>                           | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>      | <b>0</b>       |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program: Street & Traffic Facilities |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |      |       |       |        |               |
|--------------------------------------|--|------------------|--------------------------------------|------------------------------------|------|-------|-------|--------|---------------|
| C.I.P. Number                        | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |      |       |       |        | Project Total |
|                                      |  |                  |                                      | 2006                               | 2007 | 2008  | 2009  | 2010   |               |
| N-1302                               | HEMPSTEAD ROAD AND WASHINGTON AVE. RECONSTRUCTION                  | AH               |                                      |                                    |      |       |       |        |               |
|                                      | S&B Cons. Const. Fund  |                  | 87                                   |                                    |      |       |       | 87     |               |
|                                      | Texas Dept. of Transportation                                      |                  | 5,515                                | 28,627                             |      |       |       | 34,142 |               |
|                                      | Project Total  |                  | 5,602                                | 28,627                             | 0    | 0     | 0     | 0      | 34,229        |
| N-1304                               | EDGEBROOK RECONSTRUCTION: IH-45 TO S. H. 3                         | E                |                                      |                                    |      |       |       |        |               |
|                                      | Metropolitan Transit Authority                                     |                  | 0                                    | 4,400                              |      |       |       | 4,400  |               |
|                                      | S&B Cons. Const. Fund  |                  | 840                                  |                                    |      |       |       | 840    |               |
|                                      | Texas Dept. of Transportation                                      |                  | 0                                    | 5,103                              |      |       |       | 5,103  |               |
|                                      | Project Total  |                  | 840                                  | 9,503                              | 0    | 0     | 0     | 0      | 10,343        |
| N-1305                               | LYONS STREET RECONSTRUCTION: U.S. 59 TO WACO STREET                | BH               |                                      |                                    |      |       |       |        |               |
|                                      | S&B Cons. Const. Fund  |                  | 4,557                                |                                    |      |       |       | 4,557  |               |
|                                      | Texas Dept. of Transportation                                      |                  | 800                                  |                                    |      |       |       | 800    |               |
|                                      | Project Total  |                  | 5,357                                | 0                                  | 0    | 0     | 0     | 0      | 5,357         |
| N-1308                               | T.C. JESTER BLVD RECONSTRUCTION: NORTH OF GULF BANK TO VICTORY DR. | A                |                                      |                                    |      |       |       |        |               |
|                                      | Prop Tx Dept. of Transportation                                    |                  | 0                                    |                                    |      | 5,358 |       | 5,358  |               |
|                                      | S&B Cons. Const. Fund  |                  | 809                                  |                                    |      |       |       | 809    |               |
|                                      | Project Total  |                  | 809                                  | 0                                  | 0    | 0     | 5,358 | 0      | 6,167         |
| N-1309                               | DIXIE DRIVE RECONSTRUCTION: ALMEDA TO BOWLING GREEN                | D                |                                      |                                    |      |       |       |        |               |
|                                      |  |                  | 0                                    |                                    |      |       |       |        | 0             |

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

| Program:      |  |                  | SUMMARY OF FUNDS (Thousands)         |                                    |        |        |      |      |                      |
|---------------|--|------------------|--------------------------------------|------------------------------------|--------|--------|------|------|----------------------|
| C.I.P. Number | Project  | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |        |        |      |      | Project Total        |
|               |  |                  |                                      | 2006                               | 2007   | 2008   | 2009 | 2010 |                      |
| N-1309        | (CONTINUED)<br>DIXIE DRIVE RECONSTRUCTION: ALMEDA TO BOWLING GREEN<br>S&B Cons. Const. Fund          | D                | 702                                  |                                    |        |        |      |      | 702                  |
|               | Project Total  |                  | 702                                  | 0                                  | 0      | 0      | 0    | 0    | 702                  |
| N-1310        | AIRPORT BLVD PAVING: HIRAM CLARK TO FM 521<br>S&B Cons. Const. Fund<br>Texas Dept. of Transportation | D                | 0<br>3,090<br>0                      | 12,000                             |        |        |      |      | 0<br>3,090<br>12,000 |
|               | Project Total  |                  | 3,090                                | 12,000                             | 0      | 0      | 0    | 0    | 15,090               |
| N-1311        | LITTLE YORK PAVING: HARDY TO US 59<br>S&B Cons. Const. Fund<br>Texas Dept. of Transportation         | B                | 1,797<br>0                           |                                    | 10,500 |        |      |      | 1,797<br>10,500      |
|               | Project Total  |                  | 1,797                                | 0                                  | 10,500 | 0      | 0    | 0    | 12,297               |
| N-1312        | GULF BANK PAVING: W. HARDY TO US 59<br>Texas Dept. of Transportation                                 | B                | 2,788                                |                                    |        | 15,393 |      |      | 18,181               |
|               | Project Total  |                  | 2,788                                | 0                                  | 0      | 15,393 | 0    | 0    | 18,181               |
| N-1313        | GULF BANK PAVING: IH 45 TO W. HARDY STREET<br>S&B Cons. Const. Fund<br>Texas Dept. of Transportation | B                | 336<br>1,618                         |                                    |        | 18,640 |      |      | 336<br>20,258        |
|               | Project Total  |                  | 1,954                                | 0                                  | 0      | 18,640 | 0    | 0    | 20,594               |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |        |        |        |        |               |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|--------|--------|--------|--------|---------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |        |        |        |        | Project Total |
|                                      |   |                  |                                      | 2006                               | 2007   | 2008   | 2009   | 2010   |               |
| N-1314                               | AIRPORT BLVD PAVING: CHIMNEY ROCK TO HIRAM CLARK ROAD | CD               |                                      |                                    |        |        |        |        |               |
|                                      | Prop Tx Dept. of Transportation                       |                  | 0                                    |                                    |        | 16,257 |        | 16,257 |               |
|                                      | S&B Cons. Const. Fund                                 |                  | 603                                  |                                    |        |        |        | 603    |               |
|                                      | Texas Dept. of Transportation                         |                  | 1,825                                |                                    |        |        |        | 1,825  |               |
|                                      | Project Total   |                  | 2,428                                | 0                                  | 0      | 0      | 16,257 | 0      | 18,685        |
| N-1315                               | STREET SYSTEM RECONSTRUCTION PROJECTS - FREEDMAN TOWN | I                |                                      |                                    |        |        |        |        |               |
|                                      | S&B Cons. Const. Fund                                 |                  | 446                                  | 1,100                              |        |        |        | 1,546  |               |
|                                      | Texas Dept. of Transportation                         |                  | 0                                    | 662                                |        |        |        | 662    |               |
|                                      | Project Total   |                  | 446                                  | 1,762                              | 0      | 0      | 0      | 0      | 2,208         |
| N-1317                               | FM2234 MCCARD ROAD: FM521 TO FM3345                   | D                |                                      |                                    |        |        |        |        |               |
|                                      | S&B Cons. Const. Fund                                 |                  | 0                                    |                                    | 400    |        | 400    |        |               |
|                                      | Texas Dept. of Transportation                         |                  | 0                                    |                                    | 12,122 |        | 12,122 |        |               |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0      | 12,522 | 0      | 0      | 12,522        |
| N-1318                               | ELYSIAN VIADUCT FROM IH10 TO COMMERCE STREET          | H,I              |                                      |                                    |        |        |        |        |               |
|                                      | Prop Tx Dept. of Transportation                       |                  | 0                                    |                                    |        | 20,000 |        | 20,000 |               |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0      | 0      | 20,000 | 0      | 20,000        |
| N-1319                               | HEMPSTEAD ROAD FROM DACOMA TO BRITTMOORE              | A,H              |                                      |                                    |        |        |        |        |               |
|                                      | Texas Dept. of Transportation                         |                  | 0                                    | 248                                |        |        |        | 248    |               |
|                                      | Project Total   |                  | 0                                    | 248                                | 0      | 0      | 0      | 0      | 248           |

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Program: Street & Traffic Facilities |   |                  | SUMMARY OF FUNDS (Thousands)         |                                    |         |         |         |         |                |
|--------------------------------------|---|------------------|--------------------------------------|------------------------------------|---------|---------|---------|---------|----------------|
| C.I.P. Number                        | Project   | Council District | Appropriations Through June 30, 2005 | Fiscal Year Planned Appropriations |         |         |         |         | Project Total  |
|                                      |   |                  |                                      | 2006                               | 2007    | 2008    | 2009    | 2010    |                |
| N-1320                               | CONGRESS AVENUE BRIDGE AT BUFFALO BAYOU<br>Prop Tx Dept. of Transportation                                  | H,I              | 0                                    |                                    |         | 2,355   |         |         | 2,355          |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0       | 2,355   | 0       | 0       | 2,355          |
| N-1321                               | ELDRIDGE BRIDGE REHABILITATION SOUTH BOUND AT BRAYS BAYOU<br>Prop Tx Dept. of Transportation                | G                | 0                                    |                                    |         |         |         | 135     | 135            |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0       | 0       | 0       | 135     | 135            |
| N-1323                               | JENSEN DRIVE BRIDGE AT BUFFALO BAYOU<br>Prop Tx Dept. of Transportation                                     | B,H              | 0                                    |                                    |         |         |         | 2,816   | 2,816          |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0       | 0       | 0       | 2,816   | 2,816          |
| N-1326                               | MARKET STREET BRIDGE AT HUNTING BAYOU<br>Prop Tx Dept. of Transportation                                    | E                | 0                                    |                                    |         | 1,289   |         |         | 1,289          |
|                                      | Project Total   |                  | 0                                    | 0                                  | 0       | 1,289   | 0       | 0       | 1,289          |
| N-NA                                 | CONTINGENCIES FOR STREET, BRIDGE & TRAFFIC CONTROL PROGRAM<br>S&B Cons. Const. Fund<br>Undetermined Funding | VAR              | 0<br>0                               | 100                                | 250     | 1,437   | 2,286   | 1,000   | 4,073<br>1,000 |
|                                      | Project Total   |                  | 0                                    | 100                                | 250     | 1,437   | 2,286   | 1,000   | 5,073          |
|                                      | <b>Total Appropriations</b>   |                  | 592,547                              | 248,056                            | 179,322 | 210,801 | 204,437 | 110,056 | 1,545,219      |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NEIGHBORHOOD STREET RECONSTRUCTION<br>PROJECT 430A  | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br><b>N-0362</b>  |      |      |                         |      |               |
|---|--|---|---|------|------|-------------------------|------|---------------|
|   | <b>Location:</b> A                               | <b>Served:</b> A  | <b>Key Map:</b> 449, 450  |      |      | <b>Neighborhood:</b> 10 |      |               |
|   | <b>Geographic Reference:</b> 4959-1106           |   |   |      |      |                         |      |               |
| <b>Description:</b><br>Barwood, Brooktree, Ganyard, Larston, Mayfield, Murreyhill, Northbrook, Oakpoint, Shadeland, Shadow Bend, Wisterwood.  |  |   | <b>Operating and Maintenance Costs:(Thousands)</b><br>Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u><br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br><b>FTEs</b> |      |      |                         |      |               |
| <b>Justification:</b><br>Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods. |  |   |   |      |      |                         |      |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands)  |      |      |                         |      | Project Total |
|   |  |   | 2006  | 2007 | 2008 | 2009                    | 2010 |               |
| Acquisition   |  |   |   |      |      |                         |      |               |
| Design  | 1,470  |   |   |      |      |                         |      | 1,470         |
| Construction  | 9,058  | 3,429   |   |      |      |                         |      | 12,487        |
| Equipment   |  |   |   |      |      |                         |      |               |
| Civic Art   |  |   |   |      |      |                         |      |               |
| <b>Total Allocations</b>  | 10,528   | 3,429   |   |      |      |                         |      | 13,957        |
| Source of Funds   |  |   |   |      |      |                         |      |               |
| S&B Cons. Const. Fund   | 10,528   | 3,429   |   |      |      |                         |      | 13,957        |
|   |  |   |   |      |      |                         |      |               |
|   |  |   |   |      |      |                         |      |               |
|   |  |   |   |      |      |                         |      |               |
| <b>Total Funds</b>  | 10,528   | 3,429   |   |      |      |                         |      | 13,957        |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NEIGHBORHOOD STREET RECONSTRUCTION<br>PROJECT 435A  | <b>Council District</b>   |  | <b>C.I.P. Number:</b><br><b>N-0367</b>                |             |             |                      |             |                          |
|---|---|--|---|-------------|-------------|----------------------|-------------|--------------------------|
|   | <b>Location:</b> A  | <b>Served:</b> A   | <b>Key Map:</b> 449V                                  |             |             | <b>Neighborhood:</b> |             |                          |
|   | <b>Geographic Reference:</b> 4959-0506                              |  |   |             |             |                      |             |                          |
| <b>Description:</b><br>Several streets in the Shadow Oaks and Timber Oaks Subdivisions:<br>Chaparral, Ganyard, Knoboak, Manila, Mapleton, Ottawa, Peer,<br>Shadow Bend, Shadow Wood, Shadowdale, Spillers, Stebbins and<br>Timberoak.<br><b>Justification:</b><br>Project provides design/construction for paving with curbs, gutters and<br>sidewalks or with open ditches as determined by resident petition.<br>Improves residential streets throughout the City and enhances the<br>quality of life in neighborhoods. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>    |             |             |                      |             |                          |
|   |   |  |   | <u>2006</u> | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u>              |
|   |   |  | Personnel   |             |             |                      |             |                          |
|   |   |  | Supplies  |             |             |                      |             |                          |
|   |   |  | Svcs. and Chgs  |             |             |                      |             |                          |
|   |   |  | Capital Outlay  |             |             |                      |             |                          |
|   |   |  | Total   |             |             |                      |             |                          |
|   |   |  | <b>FTEs</b>   |             |             |                      |             |                          |
| <b>Project Allocation</b>   | <b>Appropriations<br/>Through<br/>Dec. 31, 2004<br/>(Thousands)</b> | <b>Estimated<br/>Appropriations<br/>Jan 1 - June 30<br/>2005<br/>(Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |             |                      |             | <b>Project<br/>Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                          |
| Acquisition   |   |  |   |             |             |                      |             |                          |
| Design  |   |  | 600   |             |             |                      |             | 600                      |
| Construction  |   |  |   |             | 4,000       |                      |             | 4,000                    |
| Equipment   |   |  |   |             |             |                      |             |                          |
| Civic Art   |   |  |   |             |             |                      |             |                          |
| <b>Total Allocations</b>  |   |  | 600   |             | 4,000       |                      |             | 4,600                    |
| <b>Source of Funds</b>  |   |  |   |             |             |                      |             |                          |
| S&B Cons. Const. Fund   |   |  | 600   |             | 4,000       |                      |             | 4,600                    |
|   |   |  |   |             |             |                      |             |                          |
|   |   |  |   |             |             |                      |             |                          |
|   |   |  |   |             |             |                      |             |                          |
| <b>Total Funds</b>  |   |  | 600   |             | 4,000       |                      |             | 4,600                    |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Project :<br>NSR PROJECT 436B, BRIARGROVE  | Council District  |  | C.I.P. Number:<br>N-0368   |      |                  |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|--|---|--|--|------|------------------|------|------|----------------------|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|  | Location:G  | Served: G  | Key Map: 491N, S   |      | Neighborhood: 21 |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  | Geographic Reference: 5057-1501                         |  |  |      |                  |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>Briar Ridge, Briargrove, Briarhurst, Briarstead, Burgoyne, Ella Lee, Locke Lane, Meadow Lake, Olympia, Overbrook, Piping Rock, Wickersham.<br><br><b>Justification:</b><br>Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</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> |      |                  |      |      |                      | 2006 | 2007 | 2008 | 2009 | 2010 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |
|  | 2006  | 2007   | 2008   | 2009 | 2010             |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Personnel  |   |  |  |      |                  |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Supplies   |   |  |  |      |                  |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Svcs. and Chgs   |   |  |  |      |                  |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Capital Outlay   |   |  |  |      |                  |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Total  |   |  |  |      |                  |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| FTEs   |   |  |  |      |                  |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |      |                  |      |      | <b>Project Total</b> |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |  | 2006   | 2007 | 2008             | 2009 | 2010 |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Acquisition  |   |  |  |      |                  |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Design   | 1,949   |  |  |      |                  |      |      | 1,949                |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Construction   | 10,227  | 8,428  |  |      |                  |      |      | 18,655               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Equipment  |   |  |  |      |                  |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Civic Art  |   |  |  |      |                  |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Allocations</b>   | 12,176  | 8,428  |  |      |                  |      |      | 20,604               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Source of Funds</b>   |   |  |  |      |                  |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| S&B Cons. Const. Fund  | 12,176  |  |  |      |                  |      |      | 12,176               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Metropolitan Transit Authority   |   | 8,428  |  |      |                  |      |      | 8,428                |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |  |  |      |                  |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |  |  |      |                  |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Funds</b>   | 12,176  | 8,428  |  |      |                  |      |      | 20,604               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NSR PROJECT 444, GELLHORN AND MUNN.  | <b>Council District</b>                                |  | <b>C.I.P. Number:</b><br>N-0370  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|--|--|--|--|-------------|-------------|----------------------|------|---------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|
|  | <b>Location:</b> B                                     | <b>Served:</b> B   | <b>Key Map:</b> 495JK  |             |             | <b>Neighborhood:</b> |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  | <b>Geographic Reference:</b> 5657-0415                 |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Description:</b><br>Streets in Pleasantville Subdivision: Gellhorn and Munn.  |  |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> </table> |             |             |                      |      |               | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |
|  | <u>2006</u>  | <u>2007</u>  | <u>2008</u>  | <u>2009</u> | <u>2010</u> |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Personnel  |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Supplies   |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Svcs. and Chgs   |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Capital Outlay   |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total</b>   |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Justification:</b><br>Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches. Improves residential streets throughout the City and enhances the quality of life in neighborhoods. |  |  | <b>FTEs</b>  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Project Allocation   | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands)   |             |             |                      |      | Project Total |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  | 2006   | 2007        | 2008        | 2009                 | 2010 |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Acquisition  |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Design   | 262  | 235  |  |             |             |                      |      | 497           |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Construction   |  |  | 1,844  |             |             |                      |      | 1,844         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Equipment  |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Civic Art  |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Allocations</b>   | 262  | 235  | 1,844  |             |             |                      |      | 2,341         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Source of Funds  |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Metropolitan Transit Authority   |  |  | 1,844  |             |             |                      |      | 1,844         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| S&B Cons. Const. Fund  | 262  | 235  |  |             |             |                      |      | 497           |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Funds</b>   | 262  | 235  | 1,844  |             |             |                      |      | 2,341         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |   |             |                      |             |             |                      |
|---|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
| <b>Project :</b><br>NEIGHBORHOOD STREET RECONSTRUCTION<br>PROJECT 438, 438A   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>N-0371                       |             |                      |             |             |                      |
|   | <b>Location:</b> AGH                                    | <b>Served:</b> AGH   | <b>Key Map:</b> VAR                                   |             | <b>Neighborhood:</b> |             |             |                      |
|   | <b>Geographic Reference:</b> 5455-1401                  |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Afton, Alderney, Blandford, Coldstream, Durette, North Durette, South Durette, Hartland, Hibury, Knipp, Northampton, Shavelson, Wink, Freedonia, Golf, Huckleberry, Oxford, Peckham, Persa, Tabor, Moritz, and Vogue.<br><b>Justification:</b><br>Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods. | <b>Operating and Maintenance Costs:(Thousands)</b>      |  |   |             |                      |             |             |                      |
|   |   | <u>2006</u>  | <u>2007</u>   | <u>2008</u> | <u>2009</u>          | <u>2010</u> |             |                      |
|   | Personnel   |  |   |             |                      |             |             |                      |
|   | Supplies  |  |   |             |                      |             |             |                      |
|   | Svcs. and Chgs  |  |   |             |                      |             |             |                      |
|   | Capital Outlay  |  |   |             |                      |             |             |                      |
|   | Total   |  |   |             |                      |             |             |                      |
|   | <b>FTEs</b>   |  |   |             |                      |             |             |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |
| Acquisition   |   |  |   |             |                      |             |             |                      |
| Design  | 562   | 715  |   |             |                      |             | 1,277       |                      |
| Construction  | 5,817   |  |   | 4,000       |                      |             | 9,817       |                      |
| Equipment   |   |  |   |             |                      |             |             |                      |
| Civic Art   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>  | 6,379   | 715  |   | 4,000       |                      |             | 11,094      |                      |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                      |
| Metropolitan Transit Authority  | 5,200   |  |   | 4,000       |                      |             | 9,200       |                      |
| S&B Cons. Const. Fund   | 1,179   | 715  |   |             |                      |             | 1,894       |                      |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>  | 6,379   | 715  |   | 4,000       |                      |             | 11,094      |                      |

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# CITY OF HOUSTON

|   |   |  |   |             |             |                         |             |                      |
|---|---|--|---|-------------|-------------|-------------------------|-------------|----------------------|
| <b>Project :</b><br>NSR PROJECT 439A, FREEWAY MANOR PHASE II  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0372</b>                                |             |             |                         |             |                      |
|   | <b>Location:</b> E                                      | <b>Served:</b> E   | <b>Key Map:</b> 576ABE  |             |             | <b>Neighborhood:</b> 79 |             |                      |
|   | <b>Geographic Reference:</b> 5753-0703                  |  |   |             |             |                         |             |                      |
| <b>Description:</b><br>Creager, Elton, Frey, Globe, Marleen, Rodney, and Roper.   |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>                    |             |             |                         |             |                      |
| <b>Justification:</b><br>Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods. |   |  | Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> |             |             |                         |             |                      |
|   |   |  | Supplies  |             |             |                         |             |                      |
|   |   |  | Svcs. and Chgs  |             |             |                         |             |                      |
|   |   |  | Capital Outlay  |             |             |                         |             |                      |
|   |   |  | Total   |             |             |                         |             |                      |
|   |   |  | FTEs  |             |             |                         |             |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>                 |             |             |                         |             | <b>Project Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b>             | <b>2010</b> |                      |
| Acquisition   |   |  |   |             |             |                         |             |                      |
| Design  | 1,670   |  |   |             |             |                         |             | 1,670                |
| Construction  | 6,814   | 4,954  |   |             |             |                         |             | 11,768               |
| Equipment   |   |  |   |             |             |                         |             |                      |
| Civic Art   |   |  |   |             |             |                         |             |                      |
| <b>Total Allocations</b>  | <b>8,484</b>  | <b>4,954</b>   |   |             |             |                         |             | <b>13,438</b>        |
| <b>Source of Funds</b>  |   |  |   |             |             |                         |             |                      |
| S&B Cons. Const. Fund   | 8,484   |  |   |             |             |                         |             | 8,484                |
| Metropolitan Transit Authority  |   | 4,954  |   |             |             |                         |             | 4,954                |
|   |   |  |   |             |             |                         |             |                      |
|   |   |  |   |             |             |                         |             |                      |
| <b>Total Funds</b>  | <b>8,484</b>  | <b>4,954</b>   |   |             |             |                         |             | <b>13,438</b>        |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

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| <b>Project :</b><br>LANG ROAD PAVING: HEMPSTEAD TO BINGLE   |  | <b>Council District</b>                                   |  |   | <b>C.I.P. Number:</b><br><b>N-0375</b> |                       |      |                      |  |
|---|--|---|--|---|--|-----------------------|------|----------------------|--|
|   |  | <b>Location:</b> A  |  | <b>Served:</b> A  |  | <b>Key Map:</b> 451EJ |      | <b>Neighborhood:</b> |  |
|   |  | <b>Geographic Reference:</b> 5657-0415                    |  |   |  |                       |      |                      |  |
| <b>Description:</b><br>Project provides for the engineering and construction of a concrete roadway with curbs, gutters, sidewalks, streetlighting, bridge and underground utilites. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>                    |  |                       |      |                      |  |
|   |  |   |  |   |  |                       |      |                      |  |
| <b>Justification:</b><br>Project is needed to upgrade collector and improve mobility.   |  |   |  | Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> |  |                       |      |                      |  |
|   |  |   |  | Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total                 |  |                       |      |                      |  |
|   |  |   |  | <b>FTEs</b>   |  |                       |      |                      |  |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |   |  |                       |      | Project Total        |  |
|   |  |   | 2006   | 2007  | 2008                                   | 2009                  | 2010 |                      |  |
| Acquisition   |  |   |  | 25  |  |                       |      | 25                   |  |
| Design  |  |   | 600  |   |  |                       |      | 600                  |  |
| Construction  |  |   |  |   | 3,100                                  |                       |      | 3,100                |  |
| Equipment   |  |   |  |   |  |                       |      |                      |  |
| Civic Art   |  |   |  |   |  |                       |      |                      |  |
| <b>Total Allocations</b>  |  |   | 600  | 25  | 3,100                                  |                       |      | 3,725                |  |
| Source of Funds   |  |   |  |   |  |                       |      |                      |  |
| S&B Cons. Const. Fund   |  |   | 600  | 25  | 3,100                                  |                       |      | 3,725                |  |
|   |  |   |  |   |  |                       |      |                      |  |
|   |  |   |  |   |  |                       |      |                      |  |
|   |  |   |  |   |  |                       |      |                      |  |
| <b>Total Funds</b>  |  |   | 600  | 25  | 3,100                                  |                       |      | 3,725                |  |

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# CITY OF HOUSTON

| <b>Project :</b><br>NSR PROJECT 446, 446A, WOODSIDE   | <b>Council District</b>                          |  | <b>C.I.P. Number:</b><br><b>N-0378</b>             |       |      |                      |      |               |
|---|--|--|--|-------|------|----------------------|------|---------------|
|   | <b>Location:</b> C                               | <b>Served:</b> C   | <b>Key Map:</b> 532NPST                            |       |      | <b>Neighborhood:</b> |      |               |
|   | <b>Geographic Reference:</b> 5556-0702           |  |  |       |      |                      |      |               |
| <b>Description:</b><br>Woodside Subdivision streets include: Ilona, Kapri, Linkmeadow, Marlive, Riddlewood, Silver Lake, Sun Valley, Woodmeadow, Woodvalley, Cloverdale, Durhill, Elmridge, Kapri, Latma Court, Latma Drive, Marlive, Murworth, Silver Spring, Timberside, Westridge.<br><b>Justification:</b><br>Project provides design/construction for paving with curbs, gutters, sidewalks and street lighting or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods. |  |  | <b>Operating and Maintenance Costs:(Thousands)</b> |       |      |                      |      |               |
|   |  |  | 2006   | 2007  | 2008 | 2009                 | 2010 |               |
|   |  |  | Personnel  |       |      |                      |      |               |
|   |  |  | Supplies   |       |      |                      |      |               |
|   |  |  | Svcs. and Chgs                                     |       |      |                      |      |               |
|   |  |  | Capital Outlay                                     |       |      |                      |      |               |
|   |  |  | Total  |       |      |                      |      |               |
|   |  |  | FTEs   |       |      |                      |      |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1, - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands)     |       |      |                      |      | Project Total |
|   |  |  | 2006   | 2007  | 2008 | 2009                 | 2010 |               |
| Acquisition   |  |  |  |       |      |                      |      |               |
| Design  | 1  | 583  |  | 300   | 300  |                      |      | 1,184         |
| Construction  |  |  |  | 4,300 |      | 4,400                |      | 8,700         |
| Equipment   |  |  |  |       |      |                      |      |               |
| Civic Art   |  |  |  |       |      |                      |      |               |
| <b>Total Allocations</b>  | 1  | 583  |  | 4,600 | 300  | 4,400                |      | 9,884         |
| Source of Funds   |  |  |  |       |      |                      |      |               |
| Metropolitan Transit Authority  |  |  |  |       |      | 4,400                |      | 4,400         |
| S&B Cons. Const. Fund   | 1  | 583  |  | 4,600 | 300  |                      |      | 5,484         |
| Undetermined Funding  |  |  |  |       |      |                      |      |               |
|   |  |  |  |       |      |                      |      |               |
| <b>Total Funds</b>  | 1  | 583  |  | 4,600 | 300  | 4,400                |      | 9,884         |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NEIGHBORHOOD STREET RECONSTRUCTION<br>PROJECT 447   | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br>N-0379                |             |                      |             |       |                  |
|---|---|--|--|-------------|----------------------|-------------|-------|------------------|
|   | <b>Location:</b> C  | <b>Served:</b> C   | <b>Key Map:</b> 492W                           |             | <b>Neighborhood:</b> |             |       |                  |
|   | <b>Geographic Reference:</b> 5657-0415                    |  |  |             |                      |             |       |                  |
| <b>Description:</b><br>Bluebonnet, Braesheather, Childress, Syracuse, Westerman,<br>Oakwood, Glen Haven, Underwood, Bellefontaine   | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |  |             |                      |             |       |                  |
|   |   | <u>2006</u>  | <u>2007</u>                                    | <u>2008</u> | <u>2009</u>          | <u>2010</u> |       |                  |
| <b>Justification:</b><br>Project provides design/construction for paving with curbs, gutters,<br>sidewalks and street lighting or with open ditches as determined by<br>resident petition. Improves residential streets throughout the City and<br>enhances the quality of life in neighborhoods. | Personnel   |  |  |             |                      |             |       |                  |
|   | Supplies  |  |  |             |                      |             |       |                  |
|   | Svcs. and Chgs  |  |  |             |                      |             |       |                  |
|   | Capital Outlay  |  |  |             |                      |             |       |                  |
|   | <b>Total</b>  |  |  |             |                      |             |       |                  |
| <b>FTEs</b>   |   |  |  |             |                      |             |       |                  |
| Project Allocation  | Appropriations<br>Through<br>Dec. 31, 2004<br>(Thousands) | Estimated<br>Appropriations<br>Jan 1, - June 30<br>2005<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |                      |             |       | Project<br>Total |
|   |   |  | 2006   | 2007        | 2008                 | 2009        | 2010  |                  |
| Acquisition   |   |  |  |             |                      |             |       |                  |
| Design  |   | 720  |  |             |                      |             | 720   |                  |
| Construction  |   |  | 3,375  |             |                      |             | 3,375 |                  |
| Equipment   |   |  |  |             |                      |             |       |                  |
| Civic Art   |   |  |  |             |                      |             |       |                  |
|   |   |  |  |             |                      |             |       |                  |
| <b>Total Allocations</b>  |   | 720  | 3,375  |             |                      |             | 4,095 |                  |
| <b>Source of Funds</b>  |   |  |  |             |                      |             |       |                  |
| Metropolitan Transit Authority  |   |  | 3,375  |             |                      |             | 3,375 |                  |
| S&B Cons. Const. Fund   |   | 720  |  |             |                      |             | 720   |                  |
|   |   |  |  |             |                      |             |       |                  |
|   |   |  |  |             |                      |             |       |                  |
| <b>Total Funds</b>  |   | 720  | 3,375  |             |                      |             | 4,095 |                  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |  |  |  |                      |             |             |             |                      |
|--|--|--|--|----------------------|-------------|-------------|-------------|----------------------|
| <b>Project :</b><br>NSR PROJECT 448, MCGREGOR TERRACE  | <b>Council District</b>                                |  | <b>C.I.P. Number:</b>  |                      |             |             |             |                      |
|  | <b>Location:</b> D                                     | <b>Served:</b> D   | <b>N-0380</b>  |                      |             |             |             |                      |
|  | <b>Geographic Reference:</b>                           |  | <b>Key Map:</b> 533K,534NK   | <b>Neighborhood:</b> |             |             |             |                      |
| <b>Description:</b><br>Streets included: Alberta, Balkin, Beekman, Dupree, Enyart, Kelso, Nightingale, Perry, Porter, Southsea, Tristan  |  |  | <b>Operating and Maintenance Costs:(Thousands)</b>                         |                      |             |             |             |                      |
| <b>Justification:</b><br>Project provides construction for paving with curbs and gutters or with open ditches as determined by residential petition. Improves residential streets and enhances neighborhood's quality of life. |  |  | Personnel<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br>FTEs | <u>2006</u>          | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u>          |
| <b>Project Allocation</b>  | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>                      |                      |             |             |             | <b>Project Total</b> |
|  |  |  | <b>2006</b>  | <b>2007</b>          | <b>2008</b> | <b>2009</b> | <b>2010</b> |                      |
| Acquisition  |  |  |  |                      |             |             |             |                      |
| Design   |  | 699  |  |                      |             |             |             | 699                  |
| Construction   |  |  |  | 5,800                |             |             |             | 5,800                |
| Equipment  |  |  |  |                      |             |             |             |                      |
| Civic Art  |  |  |  |                      |             |             |             |                      |
| <b>Total Allocations</b>   |  | 699  |  | 5,800                |             |             |             | 6,499                |
| <b>Source of Funds</b>   |  |  |  |                      |             |             |             |                      |
| S&B Cons. Const. Fund  |  | 699  |  | 5,100                |             |             |             | 5,799                |
| Street, Bridge and Traffic Cont  |  |  |  | 700                  |             |             |             | 700                  |
|  |  |  |  |                      |             |             |             |                      |
|  |  |  |  |                      |             |             |             |                      |
| <b>Total Funds</b>   |  | 699  |  | 5,800                |             |             |             | 6,499                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |             |  |  |  |                       |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
|--|-------------|--|--|--|-----------------------|---------------|---------------|------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|
| <b>Project :</b><br>NSR PROJECT 449, CRAIG WOODS   |             | <b>Council District</b>                                |  |  | <b>C.I.P. Number:</b> |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
|  |             | Location: ABH  |  | Served: ABH  |                       | <b>N-0381</b> |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
|  |             | <b>Geographic Reference:</b>                           |  |  | Key Map: 451X 411Z    |               | Neighborhood: |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| <b>Description:</b><br>Project includes: Auline, Baggett, Carmel, Early, Flowerdale, Jacquelyn, Johanna, Larston, Nest, Murreyhill, Olathe, Shady Villa, Waseca.   |             |  |  | <b>Operating and Maintenance Costs:(Thousands)</b>   |                       |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
|  |             |  |  | <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> </table> |                       |               |               |      |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |
|  | <u>2006</u> | <u>2007</u>  | <u>2008</u>  | <u>2009</u>  | <u>2010</u>           |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| Personnel  |             |  |  |  |                       |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| Supplies   |             |  |  |  |                       |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| Svcs. and Chgs   |             |  |  |  |                       |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| Capital Outlay   |             |  |  |  |                       |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| <b>Total</b>   |             |  |  |  |                       |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| <b>Justification:</b><br>Project provides construction for paving with curbs and gutters or with open ditches as determined by residential petition. Improves residential streets and enhances neighborhood's quality of life. |             |  |  | <b>FTEs</b>  |                       |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| <b>Project Allocation</b>  |             | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |                       |               |               |      | <b>Project Total</b> |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
|  |             |  |  | 2006   | 2007                  | 2008          | 2009          | 2010 |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| Acquisition  |             |  |  |  |                       |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| Design   |             |  |  |  | 800                   |               |               |      | 800                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| Construction   |             |  |  |  |                       |               | 5,000         |      | 5,000                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| Equipment  |             |  |  |  |                       |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| Civic Art  |             |  |  |  |                       |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| <b>Total Allocations</b>   |             |  |  |  | 800                   |               | 5,000         |      | 5,800                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| <b>Source of Funds</b>   |             |  |  |  |                       |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| Metropolitan Transit Authority   |             |  |  |  |                       |               | 5,000         |      | 5,000                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| S&B Cons. Const. Fund  |             |  |  |  | 800                   |               |               |      | 800                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
|  |             |  |  |  |                       |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
|  |             |  |  |  |                       |               |               |      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |
| <b>Total Funds</b>   |             |  |  |  | 800                   |               | 5,000         |      | 5,800                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |

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| <b>Project :</b><br>NEIGHBORHOOD STREET RECONST. PROJECT<br>450, SHARMAN, SUPER N.   | <b>Council District</b>                                |  | <b>C.I.P. Number:<br/>N-0382</b>   |             |             |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|--|--|--|--|-------------|-------------|----------------------|-------|---------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|
|  | <b>Location:</b> H                                     | <b>Served:</b> H   | <b>Key Map:</b> 453U   |             |             | <b>Neighborhood:</b> |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  | <b>Geographic Reference:</b> 5361-0301                 |  |  |             |             |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Description:</b><br>Project includes Sharman and Super, N   |  |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> </table> |             |             |                      |       |               | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |
|  | <u>2006</u>  | <u>2007</u>  | <u>2008</u>  | <u>2009</u> | <u>2010</u> |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Personnel  |  |  |  |             |             |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Supplies   |  |  |  |             |             |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Svcs. and Chgs   |  |  |  |             |             |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Capital Outlay   |  |  |  |             |             |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total</b>   |  |  |  |             |             |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Justification:</b><br>Project provides engineering and construction for paving with curbs, gutters and sidewalks or with open ditches as per resident petition. |  |  | <b>FTEs</b>  |             |             |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Project Allocation   | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands)   |             |             |                      |       | Project Total |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  | 2006   | 2007        | 2008        | 2009                 | 2010  |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Acquisition  |  |  |  |             |             |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Design   |  |  |  |             |             | 200                  |       | 200           |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Construction   |  |  |  |             |             |                      | 1,000 | 1,000         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Equipment  |  |  |  |             |             |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Civic Art  |  |  |  |             |             |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  |  |             |             |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Allocations</b>   |  |  |  |             |             | 200                  | 1,000 | 1,200         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Source of Funds  |  |  |  |             |             |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Metropolitan Transit Authority   |  |  |  |             |             |                      | 1,000 | 1,000         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| S&B Cons. Const. Fund  |  |  |  |             |             | 200                  |       | 200           |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  |  |             |             |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  |  |             |             |                      |       |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Funds</b>   |  |  |  |             |             | 200                  | 1,000 | 1,200         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NEIGHBORHOOD STREET RECONST. PROJECT<br>451, BRAESWOOD PLACE  | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br><b>N-0383</b>         |             |                      |             |       |               |
|---|--|---|--|-------------|----------------------|-------------|-------|---------------|
|   | <b>Location:</b> C                                 | <b>Served:</b> C  | <b>Key Map:</b> VAR                            |             | <b>Neighborhood:</b> |             |       |               |
|   | <b>Geographic Reference:</b>                       |   |  |             |                      |             |       |               |
| <b>Description:</b><br>Braeswood Place Subdivision. This is a multi-phase project. Design and construction is coordinated with M-0253 Edloe Area Storm Sewers and M-0255 Braes Blvd. and Academy St. New Storm Sewer Trunk Line.<br><b>Justification:</b><br>Project provides for the engineering and construction for paving with concrete curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life. | <b>Operating and Maintenance Costs:(Thousands)</b> |   |  |             |                      |             |       |               |
|   |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u> | <u>2009</u>          | <u>2010</u> |       |               |
|   | Personnel  |   |  |             |                      |             |       |               |
|   | Supplies   |   |  |             |                      |             |       |               |
|   | Svcs. and Chgs                                     |   |  |             |                      |             |       |               |
|   | Capital Outlay                                     |   |  |             |                      |             |       |               |
|   | Total  |   |  |             |                      |             |       |               |
|   | <b>FTEs</b>  |   |  |             |                      |             |       |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |                      |             |       | Project Total |
|   |  |   | 2006   | 2007        | 2008                 | 2009        | 2010  |               |
| Acquisition   |  |   |  |             |                      |             |       |               |
| Design  |  |   |  | 800         |                      |             |       | 800           |
| Construction  |  | 5,042   |  | 2,700       | 2,600                | 7,500       | 3,000 | 20,842        |
| Equipment   |  |   |  |             |                      |             |       |               |
| Civic Art   |  |   |  |             |                      |             |       |               |
|   |  |   |  |             |                      |             |       |               |
| <b>Total Allocations</b>  |  | 5,042   |  | 3,500       | 2,600                | 7,500       | 3,000 | 21,642        |
| Source of Funds   |  |   |  |             |                      |             |       |               |
| Metropolitan Transit Authority  |  | 5,042   |  | 2,575       | 2,600                | 7,500       | 3,000 | 20,717        |
| S&B Cons. Const. Fund   |  |   |  | 925         |                      |             |       | 925           |
|   |  |   |  |             |                      |             |       |               |
|   |  |   |  |             |                      |             |       |               |
| <b>Total Funds</b>  |  | 5,042   |  | 3,500       | 2,600                | 7,500       | 3,000 | 21,642        |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NEIGHBORHOOD STREET RECONSTRUCTION<br>PROJECT 452   | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br><b>N-0384</b>             |      |      |                          |       |               |
|---|--|---|--|------|------|--------------------------|-------|---------------|
|   | <b>Location:</b> C                               | <b>Served:</b> C  | <b>Key Map:</b> 492WX532K                          |      |      | <b>Neighborhood:</b> 492 |       |               |
|   | <b>Geographic Reference:</b>                     |   |  |      |      |                          |       |               |
| <b>Description:</b><br>Project includes: street reconstruction of Childress and Law Streets between Academy and Weslawn; Drake; Purdue between Academy and Edloe; and curb and gutter work along Millbanks-Oglethorpe to Beltway 8 in the Glenshire Subdivision.<br><b>Justification:</b><br>Project provides for the engineering and construction for paving with concrete curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life. |  |   | <b>Operating and Maintenance Costs:(Thousands)</b> |      |      |                          |       |               |
|   |  |   | 2006   | 2007 | 2008 | 2009                     | 2010  |               |
|   |  |   | Personnel  |      |      |                          |       |               |
|   |  |   | Supplies   |      |      |                          |       |               |
|   |  |   | Svcs. and Chgs                                     |      |      |                          |       |               |
|   |  |   | Capital Outlay                                     |      |      |                          |       |               |
|   |  |   | Total  |      |      |                          |       |               |
|   |  |   | <b>FTEs</b>  |      |      |                          |       |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands)     |      |      |                          |       | Project Total |
|   |  |   | 2006   | 2007 | 2008 | 2009                     | 2010  |               |
| Acquisition   |  |   |  |      |      |                          |       |               |
| Design  | 670  |   |  |      |      |                          | 670   |               |
| Construction  |  | 3,938   |  |      |      |                          | 3,938 |               |
| Equipment   |  |   |  |      |      |                          |       |               |
| Civic Art   |  |   |  |      |      |                          |       |               |
| <b>Total Allocations</b>  | 670  | 3,938   |  |      |      |                          | 4,608 |               |
| Source of Funds   |  |   |  |      |      |                          |       |               |
| S&B Cons. Const. Fund   | 670  | 3,938   |  |      |      |                          | 4,608 |               |
|   |  |   |  |      |      |                          |       |               |
|   |  |   |  |      |      |                          |       |               |
|   |  |   |  |      |      |                          |       |               |
| <b>Total Funds</b>  | 670  | 3,938   |  |      |      |                          | 4,608 |               |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

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|  |   |  |   |                      |             |             |             |                      |
|--|---|--|---|----------------------|-------------|-------------|-------------|----------------------|
| <b>Project :</b><br>NEIGHBORHOOD STREET RECONST. PROJECT<br>453, LARCHMONT   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b>                                 |                      |             |             |             |                      |
|  | <b>Location:</b> C                                      | <b>Served:</b> C   | <b>N-0385</b>   |                      |             |             |             |                      |
|  | <b>Geographic Reference:</b>                            |  | <b>Key Map:</b> 491X                                  | <b>Neighborhood:</b> |             |             |             |                      |
| <b>Description:</b><br>Schumacher, Windswept, Pagewood, Lincrest and Judalon |   | <b>Operating and Maintenance Costs:(Thousands)</b>               |   |                      |             |             |             |                      |
|  |   | <u>2006</u>  | <u>2007</u>   | <u>2008</u>          | <u>2009</u> | <u>2010</u> |             |                      |
|  |   | Personnel  |   |                      |             |             |             |                      |
|  |   | Supplies   |   |                      |             |             |             |                      |
|  |   | Svc. and Chgs  |   |                      |             |             |             |                      |
|  |   | Capital Outlay   |   |                      |             |             |             |                      |
|  |   | Total  |   |                      |             |             |             |                      |
|  |   | <b>FTEs</b>  |   |                      |             |             |             |                      |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |                      |             |             |             | <b>Project Total</b> |
|  |   |  | <b>2006</b>   | <b>2007</b>          | <b>2008</b> | <b>2009</b> | <b>2010</b> |                      |
| Acquisition  |   |  |   |                      |             |             |             |                      |
| Design   |   |  |   |                      |             | 800         |             | 800                  |
| Construction   |   |  |   |                      |             |             |             |                      |
| Equipment  |   |  |   |                      |             |             |             |                      |
| Civic Art  |   |  |   |                      |             |             |             |                      |
| <b>Total Allocations</b>   |   |  |   |                      |             | 800         |             | 800                  |
| <b>Source of Funds</b>   |   |  |   |                      |             |             |             |                      |
| Undetermined Funding   |   |  |   |                      |             | 800         |             | 800                  |
|  |   |  |   |                      |             |             |             |                      |
|  |   |  |   |                      |             |             |             |                      |
|  |   |  |   |                      |             |             |             |                      |
| <b>Total Funds</b>   |   |  |   |                      |             | 800         |             | 800                  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|--|---|--|--|-------------|-------------|----------------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>NEIGHBORHOOD STREET RECONST. PROJECT<br>454, TANGLEWOOD  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0386</b>   |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Location:</b> G                                      | <b>Served:</b> G   | <b>Key Map:</b> 488,491  |             |             | <b>Neighborhood:</b> |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Geographic Reference:</b>                            |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Project includes: Bordley, Candlewood, Cedar Creek, Doliver, Fieldwood, Holly Springs, Huckleberry, Kimberley, Longmont, Lynbrook, Meadow Lake, Rocky River, Spring Park, Sturbridge, Sugar Hill, Tilbury, & Tupper Lake. This is a multi-phase project.<br><b>Justification:</b><br>Project provides for the engineering and construction for paving with concrete curbs, gutters, and sidewalks or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|  | <u>2006</u>   | <u>2007</u>  | <u>2008</u>  | <u>2009</u> | <u>2010</u> |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Personnel  |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Supplies   |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs   |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay   |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total</b>   |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>  |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |             |             |                      |             | <b>Project Total</b> |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  | <b>2006</b>  | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition  |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Design   |   |  |  |             |             | 3,000                |             | 3,000                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction   |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment  |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art  |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>   |   |  |  |             |             | 3,000                |             | 3,000                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>   |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Undetermined Funding   |   |  |  |             |             | 3,000                |             | 3,000                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>   |   |  |  |             |             | 3,000                |             | 3,000                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|---|---|--|--|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|
| <b>Project :</b><br>NEIGHBORHOOD STREET RECONST. PROJECT<br>455, CASTLE COURT   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0387</b>   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   | <b>Location:</b> D                                      | <b>Served:</b> D   | <b>Key Map:</b> 492,493  |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                            |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Description:</b><br>Project includes: Bonnie Brae, Castle Court, Dunlavy, Graustark, West Main, Mandell, Norfolk, Sul Ross, Yupon  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> </table> |             |                      |             |             |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |
|   | <u>2006</u>   | <u>2007</u>  | <u>2008</u>  | <u>2009</u> | <u>2010</u>          |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Personnel   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Supplies  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Svcs. and Chgs  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Capital Outlay  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total</b>  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Justification:</b><br>Project provides for the engineering and construction for paving with concrete curbs, gutters, and sidewalks, or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life. |   |  | <b>FTEs</b>  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |             |                      |             |             | <b>Project Total</b> |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |   |  | <b>2006</b>  | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Acquisition   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Design  |   |  | 600  |             |                      |             | 600         |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Construction  |   |  |  |             | 4,000                |             | 4,000       |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Equipment   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Civic Art   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Allocations</b>  |   |  | 600  |             | 4,000                |             | 4,600       |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Source of Funds</b>  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| S&B Cons. Const. Fund   |   |  | 600  |             | 4,000                |             | 4,600       |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Funds</b>  |   |  | 600  |             | 4,000                |             | 4,600       |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NEIGHBORHOOD STREET RECONST. PROJECT<br>456, LAZY SPRINGS ACRES  | <b>Council District</b>                                |  | <b>C.I.P. Number:</b><br><b>N-0388</b>         |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
|--|--|--|--|-------------|-------------|----------------------|-------|---------------|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--------------|--|--|--|--|--|--|
|  | <b>Location:</b> A                                     | <b>Served:</b> A   | <b>Key Map:</b> 450E,K,L                       |             |             | <b>Neighborhood:</b> |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
|  | <b>Geographic Reference:</b>                           |  |  |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Description:</b><br>Project includes: Derrik, Southerland, Springmeadows, Springmont, Springview, Van Wall, Willow Spring   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table> |  |             |             |                      |       |               | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |  | Personnel |  |  |  |  |  |  | Supplies |  |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  |  | Capital Outlay |  |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |  |
|  | <u>2006</u>  | <u>2007</u>  | <u>2008</u>                                    | <u>2009</u> | <u>2010</u> |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Personnel  |  |  |  |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Supplies   |  |  |  |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Svcs. and Chgs   |  |  |  |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Capital Outlay   |  |  |  |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Total</b>   |  |  |  |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Justification:</b><br>SNAP Project: Project provides for the engineering and construction for paving with concrete curbs, gutters, and sidewalks or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life. |  | <b>FTEs</b>  |  |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Project Allocation   | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands)   | Fiscal Year Planned Appropriations (Thousands) |             |             |                      |       | Project Total |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
|  |  |  | 2006   | 2007        | 2008        | 2009                 | 2010  |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Acquisition  |  |  |  |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Design   |  |  |  |             |             |                      | 1,200 | 1,200         |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Construction   |  |  |  |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Equipment  |  |  |  |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Civic Art  |  |  |  |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Total Allocations</b>   |  |  |  |             |             |                      | 1,200 | 1,200         |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Source of Funds  |  |  |  |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Metropolitan Transit Authority   |  |  |  |             |             |                      | 1,200 | 1,200         |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
|  |  |  |  |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
|  |  |  |  |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
|  |  |  |  |             |             |                      |       |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Total Funds</b>   |  |  |  |             |             |                      | 1,200 | 1,200         |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |

**2006 – 2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|---|---|---|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>NEIGHBORHOOD STREET RECONST. PROJECT<br>458, HIGHLAND VILLAGE   | <b>Council District</b>                                 |   | <b>C.I.P. Number:</b><br><b>N-0390</b>                |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Location:</b> C                                      | <b>Served:</b> C  | <b>Key Map:</b> 492S                                  |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                            |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Highland Village neighborhood. Project streets include: Betsy, Chatham, Drexel, Essex, Suffolk   |   | <b>Operating and Maintenance Costs:(Thousands)</b>  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods. |   | <table border="1"> <tr> <td></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> <td><u>2010</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>2006</u>          | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|   | <u>2006</u>   | <u>2007</u>   | <u>2008</u>   | <u>2009</u> | <u>2010</u>          |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Personnel   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Supplies  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total</b>  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>  | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |   | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Design  | 1   |   | 350   |             |                      |             |             | 351                  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction  |   |   |   |             | 2,200                |             |             | 2,200                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  | <b>1</b>  |   | <b>350</b>  |             | <b>2,200</b>         |             |             | <b>2,551</b>         |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Metropolitan Transit Authority  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| S&B Cons. Const. Fund   | 1   |   | 350   |             | 2,200                |             |             | 2,551                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  | <b>1</b>  |   | <b>350</b>  |             | <b>2,200</b>         |             |             | <b>2,551</b>         |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NEIGHBORHOOD STREET RECONSTRUCTION<br>PROJECT 457   | <b>Council District</b>                                 |   | <b>C.I.P. Number:</b><br>N-0392                       |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|---|---|---|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
|   | <b>Location:</b> D,I                                    | <b>Served:</b> D,I  | <b>Key Map:</b> VAR                                   |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                            |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Project streets include: Browncroft, Cavanaugh, Dewberry, Dryden, Enyart, Keystone, Leonora, Lisa Lane, Longmeadow, Odin, Sylvania   |   | <b>Operating and Maintenance Costs:(Thousands)</b>  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods. |   | <table border="1"> <thead> <tr> <th></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> <th><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </tbody> </table> |   |             |                      |             |             | <u>2006</u>          | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|   | <u>2006</u>   | <u>2007</u>   | <u>2008</u>   | <u>2009</u> | <u>2010</u>          |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Personnel   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Supplies  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total</b>  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>  | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |   | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Design  | 1   |   | 800   |             |                      |             |             | 801                  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction  |   |   |   |             | 5,200                |             |             | 5,200                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  | 1   |   | 800   |             | 5,200                |             |             | 6,001                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| S&B Cons. Const. Fund   | 1   |   | 800   |             | 5,200                |             |             | 6,001                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  | 1   |   | 800   |             | 5,200                |             |             | 6,001                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NEIGHBORHOOD STREET RECONSTRUCTION<br>PROJECT 462   | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br><b>N-0394</b>         |             |             |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
|---|--|---|--|-------------|-------------|----------------------|------|---------------|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--------------|--|--|--|--|--|--|
|   | <b>Location:</b> AH                              | <b>Served:</b> AH   | <b>Key Map:</b> VAR                            |             |             | <b>Neighborhood:</b> |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                     |   |  |             |             |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Description:</b><br>Project Streets include: Azaledale, Eastwood-North, Enid, Ira, Sleepyvale  |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width:100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table> |  |             |             |                      |      |               | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |  | Personnel |  |  |  |  |  |  | Supplies |  |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  |  | Capital Outlay |  |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |  |
|   | <u>2006</u>                                      | <u>2007</u>   | <u>2008</u>                                    | <u>2009</u> | <u>2010</u> |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Personnel   |  |   |  |             |             |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Supplies  |  |   |  |             |             |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Svcs. and Chgs  |  |   |  |             |             |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Capital Outlay  |  |   |  |             |             |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Total</b>  |  |   |  |             |             |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Justification:</b><br>Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods. |  | <b>FTEs</b>   |  |             |             |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands)   | Fiscal Year Planned Appropriations (Thousands) |             |             |                      |      | Project Total |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
|   |  |   | 2006   | 2007        | 2008        | 2009                 | 2010 |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Acquisition   |  |   |  |             |             |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Design  |  |   | 400  |             |             |                      |      | 400           |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Construction  |  |   |  |             | 2,000       |                      |      | 2,000         |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Equipment   |  |   |  |             |             |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Civic Art   |  |   |  |             |             |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Total Allocations</b>  |  |   | 400  |             | 2,000       |                      |      | 2,400         |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| Source of Funds   |  |   |  |             |             |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| S&B Cons. Const. Fund   |  |   | 400  |             | 2,000       |                      |      | 2,400         |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
|   |  |   |  |             |             |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
|   |  |   |  |             |             |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
|   |  |   |  |             |             |                      |      |               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Total Funds</b>  |  |   | 400  |             | 2,000       |                      |      | 2,400         |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|---|---|--|---|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--------------|--|--|--|--|--|--|-------------|--|--|--|--|--|--|
| <b>Project :</b><br>NEIGHBORHOOD STREET RECONST. PROJECT<br>463, CORTLANDT & BEAUCHAMP  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b>                                 |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   | <b>Location:</b> H                                      | <b>Served:</b> H   | <b>N-0395</b>   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                            |  | <b>Key Map:</b> 493A, 493A                            | <b>Neighborhood:</b> |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Description:</b><br>Project Streets include: Beauchamp and Cortlandt   |   | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="7"><b>FTEs</b></td> </tr> </table> |   |                      |             |             |             |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |  | Personnel |  |  |  |  |  |  | Supplies |  |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  |  | Capital Outlay |  |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |  |
|   | <u>2006</u>   | <u>2007</u>  | <u>2008</u>   | <u>2009</u>          | <u>2010</u> |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Personnel   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Supplies  |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Svcs. and Chgs  |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Capital Outlay  |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total</b>  |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>FTEs</b>   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Justification:</b><br>Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods. |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>   | <b>Fiscal Year Planned Appropriations (Thousands)</b> |                      |             |             |             | <b>Project Total</b> |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |  | <b>2006</b>   | <b>2007</b>          | <b>2008</b> | <b>2009</b> | <b>2010</b> |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Acquisition   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Design  |   |  | 400   |                      |             |             |             | 400                  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Construction  |   |  |   |                      | 2,700       |             |             | 2,700                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Equipment   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Civic Art   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Allocations</b>  |   |  | 400   |                      | 2,700       |             |             | 3,100                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Source of Funds</b>  |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| S&B Cons. Const. Fund   |   |  | 400   |                      |             |             |             | 400                  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Metropolitan Transit Authority  |   |  |   |                      | 2,700       |             |             | 2,700                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Funds</b>  |   |  | 400   |                      | 2,700       |             |             | 3,100                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|---|---|--|---|-------------|-------------|----------------------|-------------|----------------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>NEIGHBORHOOD STREET RECONSTRUCTION<br>PROJECT 464   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0397</b>                |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Location:</b> A                                      | <b>Served:</b> A   | <b>Key Map:</b> 451N, S                               |             |             | <b>Neighborhood:</b> |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                            |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Project Streets include: Glosridge, Lynnview, Norcrest, Restridge, Ridgemoor, Shortpoint, and Turquoise  |   | <b>Operating and Maintenance Costs:(Thousands)</b>   |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods. |   | <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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>2006</u>          | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|   | <u>2006</u>   | <u>2007</u>  | <u>2008</u>   | <u>2009</u> | <u>2010</u> |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Personnel   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Supplies  |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs  |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay  |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total</b>  |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>   | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |             |                      |             | <b>Project Total</b> |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Design  |   |  |   |             | 400         |                      |             | 400                  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction  |   |  |   |             |             |                      | 2,500       | 2,500                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  |   |  |   |             | 400         |                      | 2,500       | 2,900                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Metropolitan Transit Authority  |   |  |   |             |             |                      | 2,500       | 2,500                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| S&B Cons. Const. Fund   |   |  |   |             | 400         |                      |             | 400                  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  |   |  |   |             | 400         |                      | 2,500       | 2,900                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NEIGHBORHOOD STREET RECONSTRUCTION PROGRAM 465  | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br><b>N-0398</b>         |             |             |                      |       |               |
|---|--|---|--|-------------|-------------|----------------------|-------|---------------|
|   | <b>Location:</b> A                                 | <b>Served:</b> A  | <b>Key Map:</b> 450G                           |             |             | <b>Neighborhood:</b> |       |               |
|   | <b>Geographic Reference:</b>                       |   |  |             |             |                      |       |               |
| <b>Description:</b><br>Tilson, Stagecoach, Outpost, Langtry, Frontier, Thunderbird, Sequoia and Roy Bean<br><br><b>Justification:</b><br>Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods. | <b>Operating and Maintenance Costs:(Thousands)</b> |   |  |             |             |                      |       |               |
|   |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u> | <u>2009</u> | <u>2010</u>          |       |               |
|   | Personnel  |   |  |             |             |                      |       |               |
|   | Supplies   |   |  |             |             |                      |       |               |
|   | Svcs. and Chgs                                     |   |  |             |             |                      |       |               |
|   | Capital Outlay                                     |   |  |             |             |                      |       |               |
|   | Total  |   |  |             |             |                      |       |               |
|   | <b>FTEs</b>  |   |  |             |             |                      |       |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |             |                      |       | Project Total |
|   |  |   | 2006   | 2007        | 2008        | 2009                 | 2010  |               |
| Acquisition   |  |   |  |             |             |                      |       |               |
| Design  |  |   |  |             | 300         | 600                  | 900   |               |
| Construction  |  |   |  |             |             |                      | 5,000 |               |
| Equipment   |  |   |  |             |             |                      |       |               |
| Civic Art   |  |   |  |             |             |                      |       |               |
|   |  |   |  |             |             |                      |       |               |
| <b>Total Allocations</b>  |  |   |  |             | 300         | 600                  | 5,000 |               |
| <b>Source of Funds</b>  |  |   |  |             |             |                      |       |               |
| Metropolitan Transit Authority  |  |   |  |             |             |                      | 5,000 |               |
| S&B Cons. Const. Fund   |  |   |  |             | 300         | 600                  | 900   |               |
|   |  |   |  |             |             |                      |       |               |
|   |  |   |  |             |             |                      |       |               |
| <b>Total Funds</b>  |  |   |  |             | 300         | 600                  | 5,000 |               |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NEIGHBORHOOD STREET RECONSTRUCTION PROJECTS 466  | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br>N-0399                |             |                      |             |       |               |
|--|--|---|--|-------------|----------------------|-------------|-------|---------------|
|  | <b>Location:</b> G                                 | <b>Served:</b> G  | <b>Key Map:</b> 490V                           |             | <b>Neighborhood:</b> |             |       |               |
|  | <b>Geographic Reference:</b>                       |   |  |             |                      |             |       |               |
| <b>Description:</b><br>Project includes: Burgoyne, Chevy Chase, Del Monte, Ella Lee, Meadow Lake, Overbrook, Piping Rock, Stoney Brook, and Wickersham.<br><br><b>Justification:</b><br>Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods. | <b>Operating and Maintenance Costs:(Thousands)</b> |   |  |             |                      |             |       |               |
|  |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u> | <u>2009</u>          | <u>2010</u> |       |               |
|  | Personnel  |   |  |             |                      |             |       |               |
|  | Supplies   |   |  |             |                      |             |       |               |
|  | Svcs. and Chgs                                     |   |  |             |                      |             |       |               |
|  | Capital Outlay                                     |   |  |             |                      |             |       |               |
|  | Total  |   |  |             |                      |             |       |               |
|  | <b>FTEs</b>  |   |  |             |                      |             |       |               |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |                      |             |       | Project Total |
|  |  |   | 2006   | 2007        | 2008                 | 2009        | 2010  |               |
| Acquisition  |  |   |  |             |                      |             |       |               |
| Design   |  |   | 400  |             |                      |             | 400   |               |
| Construction   |  |   |  |             | 2,500                |             | 2,500 |               |
| Equipment  |  |   |  |             |                      |             |       |               |
| Civic Art  |  |   |  |             |                      |             |       |               |
|  |  |   |  |             |                      |             |       |               |
| <b>Total Allocations</b>   |  |   | 400  |             | 2,500                |             | 2,900 |               |
| Source of Funds  |  |   |  |             |                      |             |       |               |
| Metropolitan Transit Authority   |  |   |  |             | 2,500                |             | 2,500 |               |
| S&B Cons. Const. Fund  |  |   | 400  |             |                      |             | 400   |               |
|  |  |   |  |             |                      |             |       |               |
|  |  |   |  |             |                      |             |       |               |
| <b>Total Funds</b>   |  |   | 400  |             | 2,500                |             | 2,900 |               |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |   |  |   |             |                      |             |             |                          |
|--|---|--|---|-------------|----------------------|-------------|-------------|--------------------------|
| <b>Project :</b><br>NEIGHBORHOOD STREET RECONSTRUCTION<br>PROJECT 467  | <b>Council District</b>   |  | <b>C.I.P. Number:</b><br><b>N-0400</b>                |             |                      |             |             |                          |
|  | <b>Location:</b> D  | <b>Served:</b> D   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                          |
|  | <b>Geographic Reference:</b>  |  |   |             |                      |             |             |                          |
| <b>Description:</b><br>Branard, Brandt, Bute, Colquitt, Garrott, Greeley, Jack, W.Main,<br>Roseland, Stanford, Sul Ross  |   | <b>Operating and Maintenance Costs:(Thousands)</b>                               |   |             |                      |             |             |                          |
| <b>Justification:</b><br>Project provides the engineering and construction for paving curbs,<br>gutters, sidewalks, street lighting and underground utilities or with open<br>ditches as determined by resident petition. Improves streets and<br>neighborhoods. |   |  | <u>2006</u>   | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u> |                          |
|  |   | Personnel  |   |             |                      |             |             |                          |
|  |   | Supplies   |   |             |                      |             |             |                          |
|  |   | Svcs. and Chgs   |   |             |                      |             |             |                          |
|  |   | Capital Outlay   |   |             |                      |             |             |                          |
|  |   | Total  |   |             |                      |             |             |                          |
|  |   | <b>FTEs</b>  |   |             |                      |             |             |                          |
| <b>Project Allocation</b>  | <b>Appropriations<br/>Through<br/>Dec. 31, 2004<br/>(Thousands)</b> | <b>Estimated<br/>Appropriations<br/>Jan 1 - June 30<br/>2005<br/>(Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project<br/>Total</b> |
|  |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                          |
| Acquisition  |   |  |   |             |                      |             |             |                          |
| Design   |   |  |   |             |                      |             | 1,200       | 1,200                    |
| Construction   |   |  |   |             |                      |             |             |                          |
| Equipment  |   |  |   |             |                      |             |             |                          |
| Civic Art  |   |  |   |             |                      |             |             |                          |
| <b>Total Allocations</b>   |   |  |   |             |                      |             | 1,200       | 1,200                    |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |                          |
| Metropolitan Transit Authority   |   |  |   |             |                      |             | 1,200       | 1,200                    |
|  |   |  |   |             |                      |             |             |                          |
|  |   |  |   |             |                      |             |             |                          |
|  |   |  |   |             |                      |             |             |                          |
| <b>Total Funds</b>   |   |  |   |             |                      |             | 1,200       | 1,200                    |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NEIGHBORHOOD STREET RECONSTRUCTION PROGRAM 468  | <b>Council District</b>                                 |   | <b>C.I.P. Number:</b><br><b>N-0401</b>                |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
|---|---|---|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|--|
|   | <b>Location:</b> D                                      | <b>Served:</b> D  | <b>Key Map:</b> 573H                                  |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                            |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Description:</b><br>Mosscrest, Roandale, Simsbrook, Murr Way, Dumore Drive, Denoron Drive, Lockgate, Portsmouth, Bay Cedar Drive   |   | <b>Operating and Maintenance Costs:(Thousands)</b>  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Justification:</b><br>Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods. |   | <table border="1"> <thead> <tr> <th></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> <th><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </tbody> </table> |   |             |                      |             |             | <u>2006</u>          | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |  |
|   | <u>2006</u>   | <u>2007</u>   | <u>2008</u>   | <u>2009</u> | <u>2010</u>          |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Personnel   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Supplies  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Svcs. and Chgs  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Capital Outlay  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total</b>  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>FTEs</b>   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>  | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |   | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Acquisition   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Design  |   |   |   |             |                      | 550         |             | 550                  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Construction  |   |   |   |             |                      |             | 3,000       | 3,000                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Equipment   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Civic Art   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Allocations</b>  |   |   |   |             |                      | 550         | 3,000       | 3,550                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Source of Funds</b>  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Metropolitan Transit Authority  |   |   |   |             |                      |             | 3,000       | 3,000                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| S&B Cons. Const. Fund   |   |   |   |             |                      | 550         |             | 550                  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Funds</b>  |   |   |   |             |                      | 550         | 3,000       | 3,550                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |             |   |  |  |  |                     |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
|---|-------------|---|--|--|--|---------------------|-------------|-------------|----------------------|--|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--------------|--|--|--|--|--|--|-------------|--|--|--|
| <b>Project :</b><br>HIKE & BIKE TRAIL PROGRAM   |             | <b>Council District</b>                                 |  |  | <b>C.I.P. Number:</b><br><b>N-0420</b> |                     |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
|   |             | <b>Location:</b> ALL                                    |  | <b>Served:</b> VAR   |  | <b>Key Map:</b> VAR |             |             | <b>Neighborhood:</b> |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
|   |             | <b>Geographic Reference:</b> VAR                        |  |  |  |                     |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| <b>Description:</b><br>Design, acquisition and construction of Hike & Bike Trails throughout the City. Projects are identified in the City of Houston Comprehensive Hike & Bike Trail Study. Includes an Accelerated Bikeway Program. |             |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>   |  |                     |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
|   |             |   |  | <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="7"><b>FTEs</b></td> </tr> </table> |  |                     |             |             |                      |  | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |  | Personnel |  |  |  |  |  |  | Supplies |  |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  |  | Capital Outlay |  |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |  | <b>FTEs</b> |  |  |  |
|   | <u>2006</u> | <u>2007</u>   | <u>2008</u>  | <u>2009</u>  | <u>2010</u>                            |                     |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| Personnel   |             |   |  |  |  |                     |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| Supplies  |             |   |  |  |  |                     |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| Svcs. and Chgs  |             |   |  |  |  |                     |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| Capital Outlay  |             |   |  |  |  |                     |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| <b>Total</b>  |             |   |  |  |  |                     |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| <b>FTEs</b>   |             |   |  |  |  |                     |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| <b>Justification:</b><br>Project provides a safer route of travel for bicyclists and/or hikers away from street traffic. Various trails will encourage an alternative method of commute within the City.                              |             |   |  |  |  |                     |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| <b>Project Allocation</b>   |             | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |  |                     |             |             | <b>Project Total</b> |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
|   |             |   |  | <b>2006</b>  | <b>2007</b>                            | <b>2008</b>         | <b>2009</b> | <b>2010</b> |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| Acquisition   |             | 3,190   |  |  |  |                     |             |             | 3,190                |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| Design  |             | 11,336  | 1,235  | 800  |  |                     |             |             | 13,371               |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| Construction  |             | 38,645  | 4,810  | 32,785   | 9,910                                  | 9,111               |             |             | 95,261               |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| Equipment   |             | 166   |  |  |  |                     |             |             | 166                  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| Civic Art   |             |   |  |  |  |                     |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| <b>Total Allocations</b>  |             | 53,337  | 6,045  | 33,585   | 9,910                                  | 9,111               |             |             | 111,988              |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| <b>Source of Funds</b>  |             |   |  |  |  |                     |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| Metropolitan Transit Authority  |             | 6,307   |  | 2,350  |  |                     |             |             | 8,657                |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| S&B Cons. Const. Fund   |             | 34,860  | 2,207  | 10,451   | 2,287                                  | 1,615               |             |             | 51,420               |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| Texas Dept. of Transportation   |             | 12,170  | 3,838  | 20,784   | 7,623                                  | 7,496               |             |             | 51,911               |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
|   |             |   |  |  |  |                     |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |
| <b>Total Funds</b>  |             | 53,337  | 6,045  | 33,585   | 9,910                                  | 9,111               |             |             | 111,988              |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>SIMS BAYOU HIKE & BIKE TRAIL   |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br><b>N-0420S</b> |             |             |                      |               |             |
|--|--|---|--|---|-------------|-------------|----------------------|---------------|-------------|
|  |  | Location:DEI  | Served: DEI  | <b>Key Map: 573F- 535W</b>              |             |             | <b>Neighborhood:</b> |               |             |
|  |  | Geographic Reference: VAR                                 |  |   |             |             |                      |               |             |
| <b>Description:</b><br>Project provides for acquisition, design, and construction of the bikeway trail. Design and construction managed by U.S. Corp of Engineers in conjunction with the Sims Bayou Improvements. |  |   | <b>Operating and Maintenance Costs:(Thousands)</b> |   |             |             |                      |               |             |
|  |  |   |  |   | <u>2006</u> | <u>2007</u> | <u>2008</u>          | <u>2009</u>   | <u>2010</u> |
|  |  |   | Personnel  |   |             |             |                      |               |             |
|  |  |   | Supplies   |   |             |             |                      |               |             |
|  |  |   | Svcs. and Chgs                                     |   |             |             |                      |               |             |
| <b>Justification:</b><br>Project provides a safer route of travel for bicyclists and/or hikers away from street traffic. Various trails will encourage an alternative method of commute within the City.           |  | Capital Outlay  |  |   |             |             |                      |               |             |
|  |  | Total   |  |   |             |             |                      |               |             |
|  |  | <b>FTEs</b>   |  |   |             |             |                      |               |             |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands)     |   |             |             |                      | Project Total |             |
|  |  |   | 2006   | 2007                                    | 2008        | 2009        | 2010                 |               |             |
| Acquisition  |  |   |  |   |             |             |                      |               |             |
| Design   |  |   |  |   |             |             |                      |               |             |
| Construction   |  |   | 1,000  | 3,250                                   | 3,250       | 1,000       |                      | 8,500         |             |
| Equipment  |  |   |  |   |             |             |                      |               |             |
| Civic Art  |  |   |  |   |             |             |                      |               |             |
|  |  |   |  |   |             |             |                      |               |             |
| <b>Total Allocations</b>   |  |   | 1,000  | 3,250                                   | 3,250       | 1,000       |                      | 8,500         |             |
| Source of Funds  |  |   |  |   |             |             |                      |               |             |
| Army Corp of Engineers   |  |   | 500  | 1,625                                   | 1,625       | 500         |                      | 4,250         |             |
| S&B Cons. Const. Fund  |  |   | 500  | 1,625                                   | 1,625       | 500         |                      | 4,250         |             |
|  |  |   |  |   |             |             |                      |               |             |
|  |  |   |  |   |             |             |                      |               |             |
| <b>Total Funds</b>   |  |   | 1,000  | 3,250                                   | 3,250       | 1,000       |                      | 8,500         |             |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|--|---|--|---|-------------|-------------|----------------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--------------|--|--|--|--|--|--|-------------|--|--|--|--|--|--|
| <b>Project :</b><br>BRIDGE REHABILITATION/REPLACEMENT<br>MISCELLANEOUS   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0445N</b>               |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  | <b>Location:</b> VAR                                    | <b>Served:</b> VAR   | <b>Key Map:</b> VAR                                   |             |             | <b>Neighborhood:</b> |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  | <b>Geographic Reference:</b> VAR                        |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Description:</b><br>Project provides design and rehabilitation/replacement of existing bridges throughout the City.   |   | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="7"><b>FTEs</b></td> </tr> </table> |   |             |             |                      |             |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |  | Personnel |  |  |  |  |  |  | Supplies |  |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  |  | Capital Outlay |  |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |  |
|  | <u>2006</u>   | <u>2007</u>  | <u>2008</u>   | <u>2009</u> | <u>2010</u> |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Personnel  |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Supplies   |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Svcs. and Chgs   |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Capital Outlay   |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total</b>   |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>FTEs</b>  |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Justification:</b><br>Existing bridges have received below-standard inspection reports and have deteriorated to the point of requiring rehabilitation or replacement. |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>   | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |             |                      |             | <b>Project Total</b> |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Acquisition  | 76  |  |   |             |             |                      |             | 76                   |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Design   | 3,030   | 912  | 200   | 200         | 200         | 200                  | 200         | 4,942                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Construction   | 8,870   |  | 600   | 700         | 700         | 700                  | 700         | 12,270               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Equipment  |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Civic Art  |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Allocations</b>   | <b>11,976</b>   | <b>912</b>   | <b>800</b>  | <b>900</b>  | <b>900</b>  | <b>900</b>           | <b>900</b>  | <b>17,288</b>        |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Source of Funds</b>   |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| S&B Cons. Const. Fund  | 11,976  | 912  | 800   | 900         | 900         | 900                  |             | 16,388               |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Metropolitan Transit Authority   |   |  |   |             |             |                      | 900         | 900                  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Funds</b>   | <b>11,976</b>   | <b>912</b>   | <b>800</b>  | <b>900</b>  | <b>900</b>  | <b>900</b>           | <b>900</b>  | <b>17,288</b>        |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>PINEMONT PAVING PHASE I: T.C. JESTER TO ELLA, PHASE II ELLA TO SHEPHERD  | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br><b>N-0475</b>         |             |             |                      |       |               |
|--|--|---|--|-------------|-------------|----------------------|-------|---------------|
|  | <b>Location:</b> A                                 | <b>Served:</b> ALL  | <b>Key Map:</b> 451H,452EF                     |             |             | <b>Neighborhood:</b> |       |               |
|  | <b>Geographic Reference:</b> 5260-0316             |   |  |             |             |                      |       |               |
| <b>Description:</b><br>Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roadways with curbs, sidewalks, street lighting and necessary underground utilities. Phase I- T.C.Jester to Ella, Phase II-Ella to Shepherd.<br><b>Justification:</b><br>Project will improve traffic circulation and drainage in the service area. | <b>Operating and Maintenance Costs:(Thousands)</b> |   |  |             |             |                      |       |               |
|  |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u> | <u>2009</u> | <u>2010</u>          |       |               |
|  | Personnel  |   |  |             |             |                      |       |               |
|  | Supplies   |   |  |             |             |                      |       |               |
|  | Svcs. and Chgs                                     |   |  |             |             |                      |       |               |
| Capital Outlay   |  |   |  |             |             |                      |       |               |
| Total  |  |   |  |             |             |                      |       |               |
| <b>FTEs</b>  |  |   |  |             |             |                      |       |               |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |             |                      |       | Project Total |
|  |  |   | 2006   | 2007        | 2008        | 2009                 | 2010  |               |
| Acquisition  | 5  |   |  |             |             |                      | 5     |               |
| Design   | 906  |   |  |             | 800         |                      | 1,706 |               |
| Construction   |  |   |  | 7,000       |             |                      | 6,000 |               |
| Equipment  |  |   |  |             |             |                      |       |               |
| Civic Art  |  |   |  |             |             |                      |       |               |
| <b>Total Allocations</b>   | 911  |   |  | 7,000       | 800         |                      | 6,000 |               |
| <b>Source of Funds</b>   |  |   |  |             |             |                      |       |               |
| Metropolitan Transit Authority   |  |   |  | 6,000       |             |                      | 6,000 |               |
| S&B Cons. Const. Fund  | 911  |   |  | 1,000       | 800         |                      | 2,711 |               |
|  |  |   |  |             |             |                      |       |               |
|  |  |   |  |             |             |                      |       |               |
| <b>Total Funds</b>   | 911  |   |  | 7,000       | 800         |                      | 6,000 |               |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

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

**Description:**  
 Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roadways with curbs, sidewalks, street lighting and necessary underground utilities.

**Justification:**  
 Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area. Needed to complete N-0530 A & B.

|  |             |             |             |             |             |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>Operating and Maintenance Costs:(Thousands)</b> |             |             |             |             |             |
|  | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
| Personnel  |             |             |             |             |             |
| Supplies   |             |             |             |             |             |
| Svcs. and Chgs                                     |             |             |             |             |             |
| Capital Outlay                                     |             |             |             |             |             |
| <b>Total</b>                                       |             |             |             |             |             |
| <b>FTEs</b>  |             |             |             |             |             |

| Project Allocation       | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |       |      |      |      | Project Total |
|--------------------------|--|---|--|-------|------|------|------|---------------|
|                          |  |   | 2006   | 2007  | 2008 | 2009 | 2010 |               |
| Acquisition              | 170  | 125   |  |       |      |      |      | 295           |
| Design                   | 918  |   |  |       |      |      |      | 918           |
| Construction             |  |   |  | 3,479 |      |      |      | 3,479         |
| Equipment                |  |   |  |       |      |      |      |               |
| Civic Art                |  |   |  |       |      |      |      |               |
| <b>Total Allocations</b> | 1,088  | 125   |  | 3,479 |      |      |      | 4,692         |

| Source of Funds       |       |     |  |       |  |  |  |       |
|-----------------------|-------|-----|--|-------|--|--|--|-------|
| S&B Cons. Const. Fund | 1,088 | 125 |  | 3,479 |  |  |  | 4,692 |
|                       |       |     |  |       |  |  |  |       |
|                       |       |     |  |       |  |  |  |       |
|                       |       |     |  |       |  |  |  |       |
| <b>Total Funds</b>    | 1,088 | 125 |  | 3,479 |  |  |  | 4,692 |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>FUQUA PAVING: SOUTH FREEWAY(S.H. 288) TO MYKAWA  | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br><b>N-0530A</b>        |             |             |                      |      |               |
|--|--|---|--|-------------|-------------|----------------------|------|---------------|
|  | <b>Location:</b> DE                                | <b>Served:</b> ALL  | <b>Key Map:</b> 573V,574ST                     |             |             | <b>Neighborhood:</b> |      |               |
|  | <b>Geographic Reference:</b> 5451-1007             |   |  |             |             |                      |      |               |
| <b>Description:</b><br>Project provides right-of-way acquisition, engineering, and construction of concrete roadways with curbs, sidewalks, and necessary underground utilities. Phase I: Cottingham to Wayside, Phase II: Furman to SH288. Phase III: Mykawa to Wayside.<br><br><b>Justification:</b><br>Project will provide a major thoroughfare and improve traffic flow/circulation and drainage in the service area. | <b>Operating and Maintenance Costs:(Thousands)</b> |   |  |             |             |                      |      |               |
|  |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u> | <u>2009</u> | <u>2010</u>          |      |               |
|  | Personnel  |   |  |             |             |                      |      |               |
|  | Supplies   |   |  |             |             |                      |      |               |
|  | Svcs. and Chgs                                     |   |  |             |             |                      |      |               |
| Capital Outlay   |  |   |  |             |             |                      |      |               |
| Total  |  |   |  |             |             |                      |      |               |
| <b>FTEs</b>  |  |   |  |             |             |                      |      |               |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |             |                      |      | Project Total |
|  |  |   | 2006   | 2007        | 2008        | 2009                 | 2010 |               |
| Acquisition  | 300  | 400   |  |             |             |                      |      | 700           |
| Design   | 1,395  |   | 420  |             |             |                      |      | 1,815         |
| Construction   |  |   |  | 5,000       |             | 2,000                |      | 7,000         |
| Equipment  |  |   |  |             |             |                      |      |               |
| Civic Art  |  |   |  |             |             |                      |      |               |
| <b>Total Allocations</b>   | 1,695  | 400   | 420  | 5,000       |             | 2,000                |      | 9,515         |
| Source of Funds  |  |   |  |             |             |                      |      |               |
| Metropolitan Transit Authority   |  |   |  | 4,000       |             |                      |      | 4,000         |
| S&B Cons. Const. Fund  | 1,695  | 400   | 420  | 1,000       |             | 1,604                |      | 5,119         |
| Undetermined Funding   |  |   |  |             |             | 396                  |      | 396           |
|  |  |   |  |             |             |                      |      |               |
| <b>Total Funds</b>   | 1,695  | 400   | 420  | 5,000       |             | 2,000                |      | 9,515         |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>FUQUA GRADE SEPARATION AT MYKAWA  | <b>Council District</b>                                |  | <b>C.I.P. Number:</b><br><b>N-0530B</b>  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|---|--|--|--|-------------|-------------|----------------------|------|---------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|
|   | <b>Location:</b> E                                     | <b>Served:</b> ALL   | <b>Key Map:</b> 574V   |             |             | <b>Neighborhood:</b> |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   | <b>Geographic Reference:</b> 5451-1307                 |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Description:</b><br>Provides design, right-of-way acquisition, engineering, and construction of a grade separation over the Santa Fe RR and Mykawa Street.   |  |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> </table> |             |             |                      |      |               | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |
|   | <u>2006</u>  | <u>2007</u>  | <u>2008</u>  | <u>2009</u> | <u>2010</u> |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Personnel   |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Supplies  |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Svcs. and Chgs  |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Capital Outlay  |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total</b>  |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Justification:</b><br>Provides continuity of Fuqua east and west of the railroad. Grade separation is required due to existing & proposed railroad tracks the street will cross. Scheduled with N-0490, and N-0530A. |  |  | <b>FTEs</b>  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Project Allocation  | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands)   |             |             |                      |      | Project Total |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |  |  | 2006   | 2007        | 2008        | 2009                 | 2010 |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Acquisition   |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Design  | 631  |  |  |             |             |                      |      | 631           |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Construction  |  |  |  | 5,024       |             |                      |      | 5,024         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Equipment   |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Civic Art   |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Allocations</b>  | 631  |  |  | 5,024       |             |                      |      | 5,655         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Source of Funds   |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Metropolitan Transit Authority  |  |  |  | 5,024       |             |                      |      | 5,024         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| S&B Cons. Const. Fund   | 631  |  |  |             |             |                      |      | 631           |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |  |  |  |             |             |                      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Funds</b>  | 631  |  |  | 5,024       |             |                      |      | 5,655         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>LITTLE YORK PAVING: AIRLINE TO HARDY  |  | <b>Council District</b>                                   |  |   | <b>C.I.P. Number:</b><br>N-0531 |                  |      |               |  |
|---|--|---|--|---|---------------------------------|------------------|------|---------------|--|
|   |  | Location: BH  |  | Served: ALL   |                                 | Key Map: 413T, U |      | Neighborhood: |  |
|   |  | Geographic Reference: 5362-1305                           |  |   |                                 |                  |      |               |  |
| <b>Description:</b><br>Project provides right-of-way acquisition, engineering, and construction of two 33 foot-wide concrete roadways with curbs, sidewalks, and necessary underground utilities. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>                    |                                 |                  |      |               |  |
|   |  |   |  |   |                                 |                  |      |               |  |
| <b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards.  |  |   |  | Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> |                                 |                  |      |               |  |
|   |  |   |  | Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total                 |                                 |                  |      |               |  |
|   |  |   |  | <b>FTEs</b>   |                                 |                  |      |               |  |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |   |                                 |                  |      | Project Total |  |
|   |  |   | 2006   | 2007  | 2008                            | 2009             | 2010 |               |  |
| Acquisition   | 700  |   |  |   |                                 |                  |      | 700           |  |
| Design  | 1,684  |   |  |   |                                 |                  |      | 1,684         |  |
| Construction  |  |   |  | 8,040   |                                 |                  |      | 8,040         |  |
| Equipment   |  |   |  |   |                                 |                  |      |               |  |
| Civic Art   |  |   |  |   |                                 |                  |      |               |  |
| <b>Total Allocations</b>  | 2,384  |   |  | 8,040   |                                 |                  |      | 10,424        |  |
| Source of Funds   |  |   |  |   |                                 |                  |      |               |  |
| S&B Cons. Const. Fund   | 2,384  |   |  | 1,800   |                                 |                  |      | 4,184         |  |
| Texas Dept. of Transportation   |  |   |  | 6,240   |                                 |                  |      | 6,240         |  |
|   |  |   |  |   |                                 |                  |      |               |  |
|   |  |   |  |   |                                 |                  |      |               |  |
| <b>Total Funds</b>  | 2,384  |   |  | 8,040   |                                 |                  |      | 10,424        |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |   |  |   |             |                      |              |              |                      |
|--|---|--|---|-------------|----------------------|--------------|--------------|----------------------|
| <b>Project :</b><br>ELLA (WHEATLEY) PAVING: LITTLE YORK TO W. GULF BANK  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0533</b>                |             |                      |              |              |                      |
|  | <b>Location:</b> B                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 412PT                                 |             | <b>Neighborhood:</b> |              |              |                      |
|  | <b>Geographic Reference:</b> 5262-0707                  |  |   |             |                      |              |              |                      |
| <b>Description:</b><br>Project provides right-of-way acquisition, engineering, and construction of bridges or box culverts at Harris County Flood Control ditches with two 24-foot wide concrete road-ways with curbs, sidewalks, and necessary underground utilities.<br><b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards. | <b>Operating and Maintenance Costs:(Thousands)</b>      |  |   |             |                      |              |              |                      |
|  |   | <u>2006</u>  | <u>2007</u>   | <u>2008</u> | <u>2009</u>          | <u>2010</u>  |              |                      |
|  | Personnel   |  |   |             |                      |              |              |                      |
|  | Supplies  |  |   |             |                      |              |              |                      |
|  | Svcs. and Chgs  |  |   |             |                      |              |              |                      |
|  | Capital Outlay  |  |   |             |                      |              |              |                      |
| <b>Total</b>   |   |  |   |             |                      |              |              |                      |
|  | <b>FTEs</b>   |  |   |             |                      |              |              |                      |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |              |              | <b>Project Total</b> |
|  |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b>  | <b>2010</b>  |                      |
| Acquisition  | 1,193   |  |   |             | 300                  |              | 1,493        |                      |
| Design   | 162   |  | 400   | 500         |                      |              | 1,062        |                      |
| Construction   |   |  |   |             |                      | 4,500        | 4,500        |                      |
| Equipment  |   |  |   |             |                      |              |              |                      |
| Civic Art  |   |  |   |             |                      |              |              |                      |
| <b>Total Allocations</b>   | <b>1,355</b>  |  | <b>400</b>  | <b>500</b>  | <b>300</b>           | <b>4,500</b> | <b>7,055</b> |                      |
| <b>Source of Funds</b>   |   |  |   |             |                      |              |              |                      |
| Metropolitan Transit Authority   |   |  |   |             |                      | 4,500        | 4,500        |                      |
| S&B Cons. Const. Fund  | 1,355   |  | 400   | 500         | 300                  |              | 2,555        |                      |
|  |   |  |   |             |                      |              |              |                      |
|  |   |  |   |             |                      |              |              |                      |
| <b>Total Funds</b>   | <b>1,355</b>  |  | <b>400</b>  | <b>500</b>  | <b>300</b>           | <b>4,500</b> | <b>7,055</b> |                      |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>FULTON PAVING: TIDWELL TO PARKER  | <b>Council District</b>                                |  | <b>C.I.P. Number:</b><br><b>N-0542</b>         |             |                      |              |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|---|--|--|--|-------------|----------------------|--------------|------|---------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|
|   | <b>Location:</b> H                                     | <b>Served:</b> ALL   | <b>Key Map:</b> 413X                           |             | <b>Neighborhood:</b> |              |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                           |  |  |             |                      |              |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Description:</b><br>Project provides engineering and design of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> </table> |  |             |                      |              |      | <u>2006</u>   | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |
|   | <u>2006</u>  | <u>2007</u>  | <u>2008</u>                                    | <u>2009</u> | <u>2010</u>          |              |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Personnel   |  |  |  |             |                      |              |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Supplies  |  |  |  |             |                      |              |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Svcs. and Chgs  |  |  |  |             |                      |              |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Capital Outlay  |  |  |  |             |                      |              |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total</b>  |  |  |  |             |                      |              |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Justification:</b><br>Project will upgrade existing roadway to major thoroughfare standards  |  | <b>FTEs</b>  |  |             |                      |              |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Project Allocation  | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands)   | Fiscal Year Planned Appropriations (Thousands) |             |                      |              |      | Project Total |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |  |  | 2006   | 2007        | 2008                 | 2009         | 2010 |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Acquisition   | 370  |  |  |             |                      |              |      | 370           |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Design  | 115  |  |  | 600         |                      |              |      | 715           |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Construction  | 3,529  |  |  |             |                      | 4,000        |      | 7,529         |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Equipment   |  |  |  |             |                      |              |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Civic Art   |  |  |  |             |                      |              |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Allocations</b>  | <b>4,014</b>   |  |  | <b>600</b>  |                      | <b>4,000</b> |      | <b>8,614</b>  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Source of Funds   |  |  |  |             |                      |              |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Metropolitan Transit Authority  |  |  |  |             |                      | 4,000        |      | 4,000         |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| S&B Cons. Const. Fund   | 4,014  |  |  | 600         |                      |              |      | 4,614         |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |  |  |  |             |                      |              |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |  |  |  |             |                      |              |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Funds</b>  | <b>4,014</b>   |  |  | <b>600</b>  |                      | <b>4,000</b> |      | <b>8,614</b>  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

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

|   |  |             |             |             |             |             |
|---|--|-------------|-------------|-------------|-------------|-------------|
| <b>Description:</b><br>Project provides right-of-way acquisition, engineering, and construction of two 24-foot-wide concrete roadways with curbs, sidewalks, and necessary underground utilities. Final Phase - Shadowdale to West Belt.<br><br><b>Justification:</b><br>Will accommodate projected traffic flow on to West Belt Toll Road. | <b>Operating and Maintenance Costs:(Thousands)</b> |             |             |             |             |             |
|   |  | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|   | Personnel  |             |             |             |             |             |
|   | Supplies   |             |             |             |             |             |
|   | Svcs. and Chgs                                     |             |             |             |             |             |
|   | Capital Outlay                                     |             |             |             |             |             |
|   | <b>Total</b>                                       |             |             |             |             |             |
| <b>FTEs</b>   |  |             |             |             |             |             |

| Project Allocation       | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1, - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |      |      |      | Project Total |
|--------------------------|--|--|--|------|------|------|------|---------------|
|                          |  |  | 2006   | 2007 | 2008 | 2009 | 2010 |               |
| Acquisition              | 618  |  |  |      |      |      |      | 618           |
| Design                   | 1,411  | 127  |  |      |      |      |      | 1,538         |
| Construction             | 4,377  |  | 3,017  |      |      |      |      | 7,394         |
| Equipment                |  |  |  |      |      |      |      |               |
| Civic Art                |  |  |  |      |      |      |      |               |
| <b>Total Allocations</b> | 6,406  | 127  | 3,017  |      |      |      |      | 9,550         |

| Source of Funds                |       |     |       |  |  |  |  |       |
|--------------------------------|-------|-----|-------|--|--|--|--|-------|
| Metropolitan Transit Authority |       |     | 3,017 |  |  |  |  | 3,017 |
| S&B Cons. Const. Fund          | 6,406 | 127 |       |  |  |  |  | 6,533 |
|                                |       |     |       |  |  |  |  |       |
|                                |       |     |       |  |  |  |  |       |
| <b>Total Funds</b>             | 6,406 | 127 | 3,017 |  |  |  |  | 9,550 |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

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| <b>Project :</b><br>BROADWAY RECONSTRUCTION: IH 45 TO AIRPORT BLVD.  |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br><b>N-0573</b> |                            |               |                      |             |             |             |             |             |
|--|--|---|--|--|--|----------------------------|---------------|----------------------|-------------|-------------|-------------|-------------|-------------|
|  |  | <b>Location:</b>  |  | <b>Served: ALL</b>                                 |  | <b>Key Map: 535TX,575B</b> |               | <b>Neighborhood:</b> |             |             |             |             |             |
|  |  | <b>Geographic Reference:</b>                              |  |  |  |                            |               |                      |             |             |             |             |             |
| <b>Description:</b><br>Project provides for the engineering of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |  |                            |               |                      |             |             |             |             |             |
|  |  |   |  |  |  |                            |               |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|  |  |   |  | Personnel  |  |                            |               |                      |             |             |             |             |             |
|  |  |   |  | Supplies   |  |                            |               |                      |             |             |             |             |             |
|  |  |   |  | Svc. and Chgs                                      |  |                            |               |                      |             |             |             |             |             |
| <b>Justification:</b><br>Sections of the roadway are beyond economical repair and normal maintenance.  |  |   |  | Capital Outlay                                     |  |                            |               |                      |             |             |             |             |             |
|  |  |   |  | Total  |  |                            |               |                      |             |             |             |             |             |
|  |  |   |  | <b>FTEs</b>  |  |                            |               |                      |             |             |             |             |             |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |  |                            |               | Project Total        |             |             |             |             |             |
|  |  |   | 2006   | 2007   | 2008                                   | 2009                       | 2010          |                      |             |             |             |             |             |
| Acquisition  | 215  |   |  |  |  |                            |               | 215                  |             |             |             |             |             |
| Design   | 1,159  |   | 300  |  | 800                                    |                            |               | 2,259                |             |             |             |             |             |
| Construction   |  |   |  |  |  |                            | 10,000        | 10,000               |             |             |             |             |             |
| Equipment  |  |   |  |  |  |                            |               |                      |             |             |             |             |             |
| Civic Art  |  |   |  |  |  |                            |               |                      |             |             |             |             |             |
|  |  |   |  |  |  |                            |               |                      |             |             |             |             |             |
| <b>Total Allocations</b>   | <b>1,374</b>                                     |   | <b>300</b>                                     |  | <b>800</b>                             |                            | <b>10,000</b> | <b>12,474</b>        |             |             |             |             |             |
| Source of Funds  |  |   |  |  |  |                            |               |                      |             |             |             |             |             |
| Metropolitan Transit Authority   | 1,374  |   |  |  |  |                            | 2,000         | 3,374                |             |             |             |             |             |
| Prop Tx Dept. of Transportation  |  |   |  |  |  |                            | 8,000         | 8,000                |             |             |             |             |             |
| S&B Cons. Const. Fund  |  |   | 300  |  | 800                                    |                            |               | 1,100                |             |             |             |             |             |
|  |  |   |  |  |  |                            |               |                      |             |             |             |             |             |
|  |  |   |  |  |  |                            |               |                      |             |             |             |             |             |
| <b>Total Funds</b>   | <b>1,374</b>                                     |   | <b>300</b>                                     |  | <b>800</b>                             |                            | <b>10,000</b> | <b>12,474</b>        |             |             |             |             |             |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>MONROE PAVING: ALMEDA GENOA TO FUQUA  | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br><b>N-0574</b>         |             |             |                      |       |               |
|---|--|---|--|-------------|-------------|----------------------|-------|---------------|
|   | <b>Location:</b> E                                 | <b>Served:</b> ALL  | <b>Key Map:</b> 575QU                          |             |             | <b>Neighborhood:</b> |       |               |
|   | <b>Geographic Reference:</b> 5651-1013             |   |  |             |             |                      |       |               |
| <b>Description:</b><br>Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. N-0711 continues Monroe paving to Beltway 8.<br><b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area. Scheduled with M-0574. | <b>Operating and Maintenance Costs:(Thousands)</b> |   |  |             |             |                      |       |               |
|   |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u> | <u>2009</u> | <u>2010</u>          |       |               |
|   | Personnel  |   |  |             |             |                      |       |               |
|   | Supplies   |   |  |             |             |                      |       |               |
|   | Svcs. and Chgs                                     |   |  |             |             |                      |       |               |
| Capital Outlay  |  |   |  |             |             |                      |       |               |
| Total   |  |   |  |             |             |                      |       |               |
| <b>FTEs</b>   |  |   |  |             |             |                      |       |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |             |                      |       | Project Total |
|   |  |   | 2006   | 2007        | 2008        | 2009                 | 2010  |               |
| Acquisition   | 225  |   |  |             |             |                      | 225   |               |
| Design  | 1,142  |   |  |             |             |                      | 1,142 |               |
| Construction  |  |   |  | 4,200       |             |                      | 4,200 |               |
| Equipment   |  |   |  |             |             |                      |       |               |
| Civic Art   |  |   |  |             |             |                      |       |               |
| <b>Total Allocations</b>  | 1,367  |   |  | 4,200       |             |                      | 5,567 |               |
| Source of Funds   |  |   |  |             |             |                      |       |               |
| Metropolitan Transit Authority  |  |   |  | 4,200       |             |                      | 4,200 |               |
| S&B Cons. Const. Fund   | 1,367  |   |  |             |             |                      | 1,367 |               |
|   |  |   |  |             |             |                      |       |               |
|   |  |   |  |             |             |                      |       |               |
| <b>Total Funds</b>  | 1,367  |   |  | 4,200       |             |                      | 5,567 |               |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>KIRKWOOD PAVING: BISSONENET TO ALEIF CLODINE   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0575</b>                |             |                         |             |             |                      |
|--|---|--|---|-------------|-------------------------|-------------|-------------|----------------------|
|  | <b>Location:</b> F                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 429AEJN                               |             | <b>Neighborhood:</b> 25 |             |             |                      |
|  | <b>Geographic Reference:</b> 4854-1310                  |  |   |             |                         |             |             |                      |
| <b>Description:</b><br>Project provides right-of-way acquisition, engineering, & construction of tow 24-foot-wide concrete roads with curbs, sidewalks, & underground utilities. Phase 2 Bellaire to Alief Clodine. Includes Storm Drainage Improvements.<br><b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area. | <b>Operating and Maintenance Costs:(Thousands)</b>      |  |   |             |                         |             |             |                      |
|  |   | <u>2006</u>  | <u>2007</u>   | <u>2008</u> | <u>2009</u>             | <u>2010</u> |             |                      |
|  | Personnel   |  |   |             |                         |             |             |                      |
|  | Supplies  |  |   |             |                         |             |             |                      |
|  | Svc. and Chgs   |  |   |             |                         |             |             |                      |
|  | Capital Outlay  |  |   |             |                         |             |             |                      |
|  | Total   |  |   |             |                         |             |             |                      |
|  | <b>FTEs</b>   |  |   |             |                         |             |             |                      |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                         |             |             | <b>Project Total</b> |
|  |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>             | <b>2009</b> | <b>2010</b> |                      |
| Acquisition  | 1,049   |  |   |             |                         |             | 1,049       |                      |
| Design   | 1,526   |  |   |             |                         |             | 1,526       |                      |
| Construction   | 6,753   | 4,965  |   |             |                         |             | 11,718      |                      |
| Equipment  |   |  |   |             |                         |             |             |                      |
| Civic Art  |   |  |   |             |                         |             |             |                      |
|  |   |  |   |             |                         |             |             |                      |
| <b>Total Allocations</b>   | 9,328   | 4,965  |   |             |                         |             | 14,293      |                      |
| <b>Source of Funds</b>   |   |  |   |             |                         |             |             |                      |
| S&B Cons. Const. Fund  | 5,635   |  |   |             |                         |             | 5,635       |                      |
| Metropolitan Transit Authority   | 3,693   | 4,965  |   |             |                         |             | 8,658       |                      |
|  |   |  |   |             |                         |             |             |                      |
|  |   |  |   |             |                         |             |             |                      |
| <b>Total Funds</b>   | 9,328   | 4,965  |   |             |                         |             | 14,293      |                      |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |             |   |  |  |  |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|--|-------------|---|--|--|--|----------------------------|-------------|----------------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>ALDINE WESTFIELD PAVING: TIDWELL TO LITTLE YORK  |             | <b>Council District</b>                                 |  |  | <b>C.I.P. Number:</b><br><b>N-0577</b> |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |             | <b>Location:</b> B                                      |  | <b>Served:</b> ALL   |  | <b>Key Map:</b> 413Z, 453D |             | <b>Neighborhood:</b> |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |             | <b>Geographic Reference:</b> 5461-0614                  |  |  |  |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Project provides right-of-way acquisition, engineering and construction of two 24 foot-wide concrete roads with curbs, sidewalks and necessary underground utilities. |             |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|  | <u>2006</u> | <u>2007</u>   | <u>2008</u>  | <u>2009</u>  | <u>2010</u>                            |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Personnel  |             |   |  |  |  |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Supplies   |             |   |  |  |  |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs   |             |   |  |  |  |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay   |             |   |  |  |  |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total</b>   |             |   |  |  |  |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>  |             |   |  |  |  |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area.                      |             |   |  |  |  |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>  |             | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |  |                            |             |                      | <b>Project Total</b> |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |             |   |  | <b>2006</b>  | <b>2007</b>                            | <b>2008</b>                | <b>2009</b> | <b>2010</b>          |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition  |             |   | 300  |  |  |                            |             |                      | 300                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Design   |             | 582   |  |  |  |                            |             |                      | 582                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction   |             |   |  |  |  | 6,000                      |             |                      | 6,000                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment  |             |   |  |  |  |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art  |             |   |  |  |  |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>   |             | 582   | 300  |  |  | 6,000                      |             |                      | 6,882                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>   |             |   |  |  |  |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| S&B Cons. Const. Fund  |             | 582   | 300  |  |  | 6,000                      |             |                      | 6,882                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |             |   |  |  |  |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |             |   |  |  |  |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |             |   |  |  |  |                            |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>   |             | 582   | 300  |  |  | 6,000                      |             |                      | 6,882                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>SHAVER, S., PAVING: GULF FREEWAY / S.H. 3  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0582</b>   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|--|---|--|--|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|-------------|--|--|--|--|--|
|  | <b>Location:</b> E                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 576L   |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Geographic Reference:</b> 5752-1307                  |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>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.<br><b>Justification:</b><br>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. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> <th style="text-align: center;"><u>2009</u></th> <th style="text-align: center;"><u>2010</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><b>FTEs</b></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> |             |                      |             |             |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|  | <u>2006</u>   | <u>2007</u>  | <u>2008</u>  | <u>2009</u> | <u>2010</u>          |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Personnel  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Supplies   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Total  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |             |                      |             |             | <b>Project Total</b> |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  | <b>2006</b>  | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition  | 122   |  |  |             |                      |             |             | 122                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Design   | 1,178   | 250  |  |             |                      |             |             | 1,428                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Construction   |   |  | 8,600  |             |                      |             |             | 8,600                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Equipment  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>   | 1,300   | 250  | 8,600  |             |                      |             |             | 10,150               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| S&B Cons. Const. Fund  | 1,300   | 250  | 2,400  |             |                      |             |             | 3,950                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Texas Dept. of Transportation  |   |  | 6,200  |             |                      |             |             | 6,200                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>   | 1,300   | 250  | 8,600  |             |                      |             |             | 10,150               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |   |             |             |                      |              |                      |
|---|---|--|---|-------------|-------------|----------------------|--------------|----------------------|
| <b>Project :</b><br>LEY ROAD PAVING: HOMESTEAD TO KIRKPATRICK   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0587A</b>               |             |             |                      |              |                      |
|   | <b>Location:</b> B                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 455J                                  |             |             | <b>Neighborhood:</b> |              |                      |
|   | <b>Geographic Reference:</b> 5560-1312                  |  |   |             |             |                      |              |                      |
| <b>Description:</b><br>Provides right-of-way acquisition, engineering, and construction of two 24-foot roadways with curbs, sidewalks, and necessary underground utilities.<br><br><b>Justification:</b><br>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. | <b>Operating and Maintenance Costs:(Thousands)</b>      |  |   |             |             |                      |              |                      |
|   |   | <u>2006</u>  | <u>2007</u>   | <u>2008</u> | <u>2009</u> | <u>2010</u>          |              |                      |
|   | Personnel   |  |   |             |             |                      |              |                      |
|   | Supplies  |  |   |             |             |                      |              |                      |
|   | Svcs. and Chgs  |  |   |             |             |                      |              |                      |
|   | Capital Outlay  |  |   |             |             |                      |              |                      |
|   | Total   |  |   |             |             |                      |              |                      |
|   | <b>FTEs</b>   |  |   |             |             |                      |              |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |             |                      |              | <b>Project Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b>  |                      |
| Acquisition   |   | 300  |   |             |             |                      | 300          |                      |
| Design  | 477   |  |   |             |             |                      | 477          |                      |
| Construction  |   |  | 2,500   |             |             |                      | 2,500        |                      |
| Equipment   |   |  |   |             |             |                      |              |                      |
| Civic Art   |   |  |   |             |             |                      |              |                      |
| <b>Total Allocations</b>  | <b>477</b>  | <b>300</b>   | <b>2,500</b>  |             |             |                      | <b>3,277</b> |                      |
| <b>Source of Funds</b>  |   |  |   |             |             |                      |              |                      |
| Metropolitan Transit Authority  |   |  | 2,500   |             |             |                      | 2,500        |                      |
| S&B Cons. Const. Fund   | 477   | 300  |   |             |             |                      | 777          |                      |
|   |   |  |   |             |             |                      |              |                      |
|   |   |  |   |             |             |                      |              |                      |
| <b>Total Funds</b>  | <b>477</b>  | <b>300</b>   | <b>2,500</b>  |             |             |                      | <b>3,277</b> |                      |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |  |  |  |              |             |                      |             |                      |
|---|--|--|--|--------------|-------------|----------------------|-------------|----------------------|
| <b>Project :</b><br>TANNER ROAD PAVING: HEMPSTEAD TO BELTWAY 8  | <b>Council District</b>                                |  | <b>C.I.P. Number:</b><br><b>N-0589</b>                                     |              |             |                      |             |                      |
|   | <b>Location:</b> A                                     | <b>Served:</b> ALL   | <b>Key Map:</b> 450A   |              |             | <b>Neighborhood:</b> |             |                      |
|   | <b>Geographic Reference:</b> 4961-1404                 |  |  |              |             |                      |             |                      |
| <b>Description:</b><br>Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. TxDOT will manage construction. Scheduled with M-0589 drainage improvements. |  |  | <b>Operating and Maintenance Costs:(Thousands)</b>                         |              |             |                      |             |                      |
| <b>Justification:</b><br>Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards. The improved roadway will extend the boulevard section in the City to a boulevard section proposed by Harris County.                                |  |  | Personnel<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br>FTEs | <u>2006</u>  | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u>          |
| <b>Project Allocation</b>   | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>                      |              |             |                      |             | <b>Project Total</b> |
|   |  |  | <b>2006</b>  | <b>2007</b>  | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |
| Acquisition   | 23   | 150  |  |              |             |                      |             | 173                  |
| Design  | 1,299  |  | 860  |              |             |                      |             | 2,159                |
| Construction  |  |  |  | 9,900        |             |                      |             | 9,900                |
| Equipment   |  |  |  |              |             |                      |             |                      |
| Civic Art   |  |  |  |              |             |                      |             |                      |
| <b>Total Allocations</b>  | <b>1,322</b>   | <b>150</b>   | <b>860</b>   | <b>9,900</b> |             |                      |             | <b>12,232</b>        |
| <b>Source of Funds</b>  |  |  |  |              |             |                      |             |                      |
| Harris County Participation   |  |  |  | 600          |             |                      |             | 600                  |
| Prop Tx Dept. of Transportation   |  |  |  | 2,000        |             |                      |             | 2,000                |
| S&B Cons. Const. Fund   | 1,322  | 150  | 860  | 2,200        |             |                      |             | 4,532                |
| Texas Dept. of Transportation   |  |  |  | 5,100        |             |                      |             | 5,100                |
| <b>Total Funds</b>  | <b>1,322</b>   | <b>150</b>   | <b>860</b>   | <b>9,900</b> |             |                      |             | <b>12,232</b>        |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |  |  |  |   |               |               |               |             |                      |  |
|---|--|--|--|---|---------------|---------------|---------------|-------------|----------------------|--|
| <b>Project :</b><br>HOLMES ROAD PAVING: MAIN TO KIRBY   |  | <b>Council District</b>                                |  | <b>C.I.P. Number:</b>                                 |               |               |               |             |                      |  |
|   |  | Location:CD  |  | Served: ALL   |               | <b>N-0590</b> |               |             |                      |  |
|   |  | Geographic Reference: 5253-0803                        |  |   | Key Map: 532X |               | Neighborhood: |             |                      |  |
| <b>Description:</b><br>Project provides right-of-way acquisition and engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.<br><br><b>Justification:</b><br>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. |  |  | <b>Operating and Maintenance Costs:(Thousands)</b>                 |   |               |               |               |             |                      |  |
|   |  |  |  |   | <u>2006</u>   | <u>2007</u>   | <u>2008</u>   | <u>2009</u> | <u>2010</u>          |  |
|   |  |  | Personnel  |   |               |               |               |             |                      |  |
|   |  |  | Supplies   |   |               |               |               |             |                      |  |
|   |  |  | Svc. and Chgs  |   |               |               |               |             |                      |  |
| Capital Outlay  |  |  |  |   |               |               |               |             |                      |  |
| Total   |  |  |  |   |               |               |               |             |                      |  |
| FTEs  |  |  |  |   |               |               |               |             |                      |  |
| <b>Project Allocation</b>   |  | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b> |               |               |               |             | <b>Project Total</b> |  |
|   |  |  |  | <b>2006</b>   | <b>2007</b>   | <b>2008</b>   | <b>2009</b>   | <b>2010</b> |                      |  |
| Acquisition   |  | 100  |  |   | 500           |               |               |             | 600                  |  |
| Design  |  | 43   |  | 300   |               | 600           |               |             | 943                  |  |
| Construction  |  |  |  |   |               |               | 6,700         |             | 6,700                |  |
| Equipment   |  |  |  |   |               |               |               |             |                      |  |
| Civic Art   |  |  |  |   |               |               |               |             |                      |  |
| <b>Total Allocations</b>  |  | 143  |  | 300   | 500           | 600           | 6,700         |             | 8,243                |  |
| <b>Source of Funds</b>  |  |  |  |   |               |               |               |             |                      |  |
| Metropolitan Transit Authority  |  |  |  |   |               |               | 1,000         |             | 1,000                |  |
| Prop Tx Dept. of Transportation   |  |  |  |   |               |               | 5,700         |             | 5,700                |  |
| S&B Cons. Const. Fund   |  | 143  |  | 300   | 500           | 600           |               |             | 1,543                |  |
|   |  |  |  |   |               |               |               |             |                      |  |
| <b>Total Funds</b>  |  | 143  |  | 300   | 500           | 600           | 6,700         |             | 8,243                |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>YALE PAVING: TIDWELL TO PARKER  |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br><b>N-0592</b> |                           |      |                      |             |             |             |             |             |
|---|--|---|--|--|--|---------------------------|------|----------------------|-------------|-------------|-------------|-------------|-------------|
|   |  | <b>Location:</b> H  |  | <b>Served:</b> ALL                                 |  | <b>Key Map:</b> 452D,412Z |      | <b>Neighborhood:</b> |             |             |             |             |             |
|   |  | <b>Geographic Reference:</b> 5361-0207                    |  |  |  |                           |      |                      |             |             |             |             |             |
| <b>Description:</b><br>Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.<br><br><b>Justification:</b><br>Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |  |                           |      |                      |             |             |             |             |             |
|   |  |   |  |  |  |                           |      |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|   |  |   |  | Personnel  |  |                           |      |                      |             |             |             |             |             |
|   |  |   |  | Supplies   |  |                           |      |                      |             |             |             |             |             |
|   |  |   |  | Svcs. and Chgs                                     |  |                           |      |                      |             |             |             |             |             |
| Capital Outlay  |  |   |  |  |  |                           |      |                      |             |             |             |             |             |
| Total   |  |   |  |  |  |                           |      |                      |             |             |             |             |             |
| <b>FTEs</b>   |  |   |  |  |  |                           |      |                      |             |             |             |             |             |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |  |                           |      | Project Total        |             |             |             |             |             |
|   |  |   | 2006   | 2007   | 2008                                   | 2009                      | 2010 |                      |             |             |             |             |             |
| Acquisition   | 100  |   |  | 200  |  |                           |      | 300                  |             |             |             |             |             |
| Design  | 485  |   | 200  | 550  |  |                           |      | 1,235                |             |             |             |             |             |
| Construction  |  |   |  |  |  | 4,000                     |      | 4,000                |             |             |             |             |             |
| Equipment   |  |   |  |  |  |                           |      |                      |             |             |             |             |             |
| Civic Art   |  |   |  |  |  |                           |      |                      |             |             |             |             |             |
| <b>Total Allocations</b>  | 585  |   | 200  | 750  |  | 4,000                     |      | 5,535                |             |             |             |             |             |
| Source of Funds   |  |   |  |  |  |                           |      |                      |             |             |             |             |             |
| Metropolitan Transit Authority  |  |   |  |  |  | 1,000                     |      | 1,000                |             |             |             |             |             |
| Prop Tx Dept. of Transportation   |  |   |  |  |  | 3,000                     |      | 3,000                |             |             |             |             |             |
| S&B Cons. Const. Fund   | 585  |   | 200  | 750  |  |                           |      | 1,535                |             |             |             |             |             |
|   |  |   |  |  |  |                           |      |                      |             |             |             |             |             |
| <b>Total Funds</b>  | 585  |   | 200  | 750  |  | 4,000                     |      | 5,535                |             |             |             |             |             |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |  |   |  |   |  |                      |             |                      |                      |
|--|--|---|--|---|--|----------------------|-------------|----------------------|----------------------|
| <b>Project :</b><br>KIRBY PAVING: HOLMES TO REED   |  | <b>Council District</b>                                 |  |   | <b>C.I.P. Number:</b><br><b>N-0594</b> |                      |             |                      |                      |
|  |  | <b>Location:</b> D                                      |  | <b>Served:</b> ALL                                    |  | <b>Key Map:</b> 532Y |             | <b>Neighborhood:</b> |                      |
|  |  | <b>Geographic Reference:</b> 5353-0107                  |  |   |  |                      |             |                      |                      |
| <b>Description:</b><br>Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.<br><br><b>Justification:</b><br>Improvements will make a connection between Holmes Road and Reed Road; improve traffic control circulation in the service area. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>    |  |                      |             |                      |                      |
|  |  |   |  |   | <u>2006</u>                            | <u>2007</u>          | <u>2008</u> | <u>2009</u>          | <u>2010</u>          |
|  |  |   |  | Personnel   |  |                      |             |                      |                      |
|  |  |   |  | Supplies  |  |                      |             |                      |                      |
|  |  |   |  | Svcs. and Chgs  |  |                      |             |                      |                      |
| Capital Outlay   |  |   |  |   |  |                      |             |                      |                      |
| Total  |  |   |  |   |  |                      |             |                      |                      |
| FTEs   |  |   |  |   |  |                      |             |                      |                      |
| <b>Project Allocation</b>  |  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |  |                      |             |                      | <b>Project Total</b> |
|  |  |   |  | <b>2006</b>   | <b>2007</b>                            | <b>2008</b>          | <b>2009</b> | <b>2010</b>          |                      |
| Acquisition  |  |   |  |   |  |                      | 100         |                      | 100                  |
| Design   |  | 15  |  |   | 550                                    |                      |             |                      | 565                  |
| Construction   |  |   |  |   |  |                      |             | 3,500                | 3,500                |
| Equipment  |  |   |  |   |  |                      |             |                      |                      |
| Civic Art  |  |   |  |   |  |                      |             |                      |                      |
| <b>Total Allocations</b>   |  | 15  |  |   | 550                                    |                      | 100         | 3,500                | 4,165                |
| <b>Source of Funds</b>   |  |   |  |   |  |                      |             |                      |                      |
| Metropolitan Transit Authority   |  |   |  |   |  |                      |             | 3,500                | 3,500                |
| S&B Cons. Const. Fund  |  | 15  |  |   | 550                                    |                      | 100         |                      | 665                  |
|  |  |   |  |   |  |                      |             |                      |                      |
|  |  |   |  |   |  |                      |             |                      |                      |
| <b>Total Funds</b>   |  | 15  |  |   | 550                                    |                      | 100         | 3,500                | 4,165                |

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# CITY OF HOUSTON

| <b>Project :</b><br>BRITTMOORE PAVING: IH-10 TO HAMMERLY   |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br><b>N-0596</b> |                        |      |                      |  |
|--|--|---|--|--|--|------------------------|------|----------------------|--|
|  |  | <b>Location:</b> A  |  | <b>Served:</b> ALL   |  | <b>Key Map:</b> 449QUY |      | <b>Neighborhood:</b> |  |
|  |  | <b>Geographic Reference:</b> 4959-0202                    |  |  |  |                        |      |                      |  |
| <b>Description:</b><br>Project will provide the design and construction of a concrete street. TxDOT will manage construction. Scheduled with M-0596. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>   |  |                        |      |                      |  |
|  |  |   |  |  |  |                        |      |                      |  |
| <b>Justification:</b><br>Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards.                              |  |   |  | Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u><br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total |  |                        |      |                      |  |
|  |  |   |  | <b>FTEs</b>  |  |                        |      |                      |  |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |  |                        |      | Project Total        |  |
|  |  |   | 2006   | 2007   | 2008                                   | 2009                   | 2010 |                      |  |
| Acquisition  | 385  |   |  |  |  |                        |      | 385                  |  |
| Design   | 1,634  | 51  |  |  |  |                        |      | 1,685                |  |
| Construction   |  |   | 8,600  |  |  |                        |      | 8,600                |  |
| Equipment  |  |   |  |  |  |                        |      |                      |  |
| Civic Art  |  |   |  |  |  |                        |      |                      |  |
| <b>Total Allocations</b>   | 2,019  | 51  | 8,600  |  |  |                        |      | 10,670               |  |
| Source of Funds  |  |   |  |  |  |                        |      |                      |  |
| Metropolitan Transit Authority   |  |   | 514  |  |  |                        |      | 514                  |  |
| S&B Cons. Const. Fund  | 2,019  | 51  | 1,086  |  |  |                        |      | 3,156                |  |
| Texas Dept. of Transportation  |  |   | 7,000  |  |  |                        |      | 7,000                |  |
|  |  |   |  |  |  |                        |      |                      |  |
| <b>Total Funds</b>   | 2,019  | 51  | 8,600  |  |  |                        |      | 10,670               |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>BRITTMOORE PAVING: HAMMERLY TO TANNER  |  | <b>Council District</b>                                   |  |                    | <b>C.I.P. Number:</b><br>N-0597 |                       |             |                      |             |  |  |
|--|--|---|--|--------------------|---------------------------------|-----------------------|-------------|----------------------|-------------|--|--|
|  |  | <b>Location:</b> A  |  | <b>Served:</b> ALL |                                 | <b>Key Map:</b> 449LQ |             | <b>Neighborhood:</b> |             |  |  |
|  |  | <b>Geographic Reference:</b> 4959-0216                    |  |                    |                                 |                       |             |                      |             |  |  |
| <b>Description:</b><br>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.<br><br><b>Justification:</b><br>Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards. |  |   | <b>Operating and Maintenance Costs:(Thousands)</b> |                    |                                 |                       |             |                      |             |  |  |
|  |  |   |  |                    | <u>2006</u>                     | <u>2007</u>           | <u>2008</u> | <u>2009</u>          | <u>2010</u> |  |  |
|  |  |   | Personnel  |                    |                                 |                       |             |                      |             |  |  |
|  |  |   | Supplies   |                    |                                 |                       |             |                      |             |  |  |
|  |  |   | Svcs. and Chgs                                     |                    |                                 |                       |             |                      |             |  |  |
| Capital Outlay   |  |   |  |                    |                                 |                       |             |                      |             |  |  |
| Total  |  |   |  |                    |                                 |                       |             |                      |             |  |  |
| FTEs   |  |   |  |                    |                                 |                       |             |                      |             |  |  |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands)     |                    |                                 |                       |             | Project Total        |             |  |  |
|  |  |   | 2006   | 2007               | 2008                            | 2009                  | 2010        |                      |             |  |  |
| Acquisition  |  | 100   |  |                    |                                 |                       |             | 100                  |             |  |  |
| Design   | 1,029  |   |  |                    |                                 |                       |             | 1,029                |             |  |  |
| Construction   |  |   |  | 5,100              |                                 |                       |             | 5,100                |             |  |  |
| Equipment  |  |   |  |                    |                                 |                       |             |                      |             |  |  |
| Civic Art  |  |   |  |                    |                                 |                       |             |                      |             |  |  |
| <b>Total Allocations</b>   | 1,029  | 100   |  | 5,100              |                                 |                       |             | 6,229                |             |  |  |
| Source of Funds  |  |   |  |                    |                                 |                       |             |                      |             |  |  |
| S&B Cons. Const. Fund  | 1,029  | 100   |  | 1,000              |                                 |                       |             | 2,129                |             |  |  |
| Texas Dept. of Transportation  |  |   |  | 4,100              |                                 |                       |             | 4,100                |             |  |  |
|  |  |   |  |                    |                                 |                       |             |                      |             |  |  |
|  |  |   |  |                    |                                 |                       |             |                      |             |  |  |
| <b>Total Funds</b>   | 1,029  | 100   |  | 5,100              |                                 |                       |             | 6,229                |             |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |   |  |   |              |                      |             |              |                      |
|--|---|--|---|--------------|----------------------|-------------|--------------|----------------------|
| <b>Project :</b><br>OREM PAVING: TELEPHONE TO ALMEDA ROAD  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0602</b>                |              |                      |             |              |                      |
|  | <b>Location:</b> DEI                                    | <b>Served:</b> DEI   | <b>Key Map:</b> 572,575                               |              | <b>Neighborhood:</b> |             |              |                      |
|  | <b>Geographic Reference:</b> 5652-0202                  |  |   |              |                      |             |              |                      |
| <b>Description:</b><br>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.<br><b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards. Phase II is needed to provide access to new development. | <b>Operating and Maintenance Costs:(Thousands)</b>      |  |   |              |                      |             |              |                      |
|  |   | <u>2006</u>  | <u>2007</u>   | <u>2008</u>  | <u>2009</u>          | <u>2010</u> |              |                      |
|  | Personnel   |  |   |              |                      |             |              |                      |
|  | Supplies  |  |   |              |                      |             |              |                      |
|  | Svcs. and Chgs  |  |   |              |                      |             |              |                      |
| Capital Outlay   |   |  |   |              |                      |             |              |                      |
| Total  |   |  |   |              |                      |             |              |                      |
| FTEs   |   |  |   |              |                      |             |              |                      |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |              |                      |             |              | <b>Project Total</b> |
|  |   |  | <b>2006</b>   | <b>2007</b>  | <b>2008</b>          | <b>2009</b> | <b>2010</b>  |                      |
| Acquisition  |   |  |   |              |                      |             |              |                      |
| Design   | 739   |  |   |              |                      |             | 739          |                      |
| Construction   | 6,435   |  |   | 1,300        |                      |             | 7,735        |                      |
| Equipment  |   |  |   |              |                      |             |              |                      |
| Civic Art  |   |  |   |              |                      |             |              |                      |
| <b>Total Allocations</b>   | <b>7,174</b>  |  |   | <b>1,300</b> |                      |             | <b>8,474</b> |                      |
| <b>Source of Funds</b>   |   |  |   |              |                      |             |              |                      |
| Metropolitan Transit Authority   |   |  |   | 1,300        |                      |             | 1,300        |                      |
| S&B Cons. Const. Fund  | 7,174   |  |   |              |                      |             | 7,174        |                      |
|  |   |  |   |              |                      |             |              |                      |
|  |   |  |   |              |                      |             |              |                      |
| <b>Total Funds</b>   | <b>7,174</b>  |  |   | <b>1,300</b> |                      |             | <b>8,474</b> |                      |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|                                    |                           |             |                           |               |
|------------------------------------|---------------------------|-------------|---------------------------|---------------|
| Project :<br>SAFE SIDEWALK PROGRAM | Council District          |             | C.I.P. Number:<br>N-0610A |               |
|                                    | Location:VAR              | Served: ALL |                           |               |
|                                    | Geographic Reference: VAR |             | Key Map: VAR              | Neighborhood: |

**Description:**  
Project provides for the design and construction of neighborhood sidewalks throughout the City Project includes Safe School Sidewalk Program, Major Thoroughfare Sidewalk Program and Neighborhood Sidewalk Program.

**Justification:**  
Project is needed to address the threat to the health, safety, and welfare of pedestrians.

|  |             |             |             |             |             |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>Operating and Maintenance Costs:(Thousands)</b> |             |             |             |             |             |
|  | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
| Personnel  |             |             |             |             |             |
| Supplies   |             |             |             |             |             |
| Svcs. and Chgs                                     |             |             |             |             |             |
| Capital Outlay                                     |             |             |             |             |             |
| Total  |             |             |             |             |             |
| <b>FTEs</b>  |             |             |             |             |             |

| Project Allocation       | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |       |       |       |       | Project Total |
|--------------------------|--|---|--|-------|-------|-------|-------|---------------|
|                          |  |   | 2006   | 2007  | 2008  | 2009  | 2010  |               |
| Acquisition              |  |   |  |       |       |       |       |               |
| Design                   | 13,289   |   | 400  | 500   | 500   | 500   | 500   | 15,689        |
| Construction             | 74,614   | 3,111   | 3,140  | 3,500 | 4,000 | 4,500 | 4,500 | 97,365        |
| Equipment                |  |   |  |       |       |       |       |               |
| Civic Art                |  |   |  |       |       |       |       |               |
| <b>Total Allocations</b> | 87,903   | 3,111   | 3,540  | 4,000 | 4,500 | 5,000 | 5,000 | 113,054       |

| Source of Funds       |        |       |       |       |       |       |       |         |
|-----------------------|--------|-------|-------|-------|-------|-------|-------|---------|
| S&B Cons. Const. Fund | 87,903 | 3,111 | 3,540 | 4,000 | 4,500 |       |       | 103,054 |
| Undetermined Funding  |        |       |       |       |       | 5,000 | 5,000 | 10,000  |
|                       |        |       |       |       |       |       |       |         |
|                       |        |       |       |       |       |       |       |         |
| <b>Total Funds</b>    | 87,903 | 3,111 | 3,540 | 4,000 | 4,500 | 5,000 | 5,000 | 113,054 |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>ISTEA/PASS/TXDOT STREET SYSTEM PROJECTS  | <b>Council District</b>   |  | <b>C.I.P. Number:</b><br>N-0611                    |             |                      |             |             |               |
|--|---|--|--|-------------|----------------------|-------------|-------------|---------------|
|  | <b>Location:</b> VAR  | <b>Served:</b> VAR   | <b>Key Map:</b> VAR                                |             | <b>Neighborhood:</b> |             |             |               |
|  | <b>Geographic Reference:</b>  |  |  |             |                      |             |             |               |
| <b>Description:</b><br>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. | <b>Justification:</b><br>Projects needed to improve the transportation network of the City. |  | <b>Operating and Maintenance Costs:(Thousands)</b> |             |                      |             |             |               |
|  |   |  | Personnel  | <u>2006</u> | <u>2007</u>          | <u>2008</u> | <u>2009</u> | <u>2010</u>   |
|  |   |  | Supplies   |             |                      |             |             |               |
|  |   |  | Svcs. and Chgs                                     |             |                      |             |             |               |
|  |   |  | Capital Outlay                                     |             |                      |             |             |               |
|  |   |  | Total  |             |                      |             |             |               |
|  |   |  | FTEs   |             |                      |             |             |               |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands)  | Estimated Appropriations Jan 1, - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands)     |             |                      |             |             | Project Total |
|  |   |  | 2006   | 2007        | 2008                 | 2009        | 2010        |               |
| Acquisition  |   |  |  |             |                      |             |             |               |
| Design   |   |  |  |             |                      |             |             |               |
| Construction   |   | 622  | 100  |             |                      |             |             | 722           |
| Equipment  |   |  |  |             |                      |             |             |               |
| Civic Art  |   |  |  |             |                      |             |             |               |
| <b>Total Allocations</b>   |   | 622  | 100  |             |                      |             |             | 722           |
| Source of Funds  |   |  |  |             |                      |             |             |               |
| S&B Cons. Const. Fund  |   | 622  | 100  |             |                      |             |             | 722           |
|  |   |  |  |             |                      |             |             |               |
|  |   |  |  |             |                      |             |             |               |
|  |   |  |  |             |                      |             |             |               |
| <b>Total Funds</b>   |   | 622  | 100  |             |                      |             |             | 722           |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>LOCKWOOD PAVING: BENNINGTON TO TIDWELL   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0612</b>   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|--|---|--|--|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|-------------|--|--|--|--|--|
|  | <b>Location:</b> B                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 454GL  |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Geographic Reference:</b> 5561-0302                  |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards.   |   |  | <table border="1"> <thead> <tr> <th></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> <th><u>2010</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><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> |             |                      |             |             |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|  | <u>2006</u>   | <u>2007</u>  | <u>2008</u>  | <u>2009</u> | <u>2010</u>          |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Personnel  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Supplies   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Total  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |             |                      |             |             | <b>Project Total</b> |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  | <b>2006</b>  | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition  |   | 250  |  |             |                      |             |             | 250                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Design   | 352   |  | 400  |             |                      |             |             | 752                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Construction   |   |  |  |             | 5,000                |             |             | 5,000                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Equipment  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>   | 352   | 250  | 400  |             | 5,000                |             |             | 6,002                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Metropolitan Transit Authority   |   |  |  |             | 5,000                |             |             | 5,000                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| S&B Cons. Const. Fund  | 352   | 250  | 400  |             |                      |             |             | 1,002                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>   | 352   | 250  | 400  |             | 5,000                |             |             | 6,002                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>HIRSCH ROAD PAVING: KELLEY TO CROSSTIMBERS  |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br><b>N-0617</b>             |       |                      |      |                      |             |             |             |             |             |
|---|--|---|--|--|-------|----------------------|------|----------------------|-------------|-------------|-------------|-------------|-------------|
|   |  | <b>Location:</b> B  | <b>Served:</b> ALL                             |  |       | <b>Key Map:</b> 454P |      | <b>Neighborhood:</b> |             |             |             |             |             |
|   |  | <b>Geographic Reference:</b> 5460-1505                    |  |  |       |                      |      |                      |             |             |             |             |             |
| <b>Description:</b><br>Project provides for right-of-way acquisition, engineering, and construction of two 24-foot-wide concrete roadways with curbs, sidewalks, & necessary underground utilities. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |       |                      |      |                      |             |             |             |             |             |
|   |  |   |  |  |       |                      |      |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
| <b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards.  |  |   |  | Personnel  |       |                      |      |                      |             |             |             |             |             |
|   |  |   |  | Supplies   |       |                      |      |                      |             |             |             |             |             |
|   |  |   |  | Svc. and Chgs                                      |       |                      |      |                      |             |             |             |             |             |
|   |  |   |  | Capital Outlay                                     |       |                      |      |                      |             |             |             |             |             |
|   |  |   |  | Total  |       |                      |      |                      |             |             |             |             |             |
|   |  |   |  | <b>FTEs</b>  |       |                      |      |                      |             |             |             |             |             |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |       |                      |      | Project Total        |             |             |             |             |             |
|   |  |   | 2006   | 2007   | 2008  | 2009                 | 2010 |                      |             |             |             |             |             |
| Acquisition   |  |   | 400  |  |       |                      |      |                      | 400         |             |             |             |             |
| Design  |  | 400   | 575  |  |       |                      |      |                      | 975         |             |             |             |             |
| Construction  |  |   |  |  | 8,217 |                      |      |                      | 8,217       |             |             |             |             |
| Equipment   |  |   |  |  |       |                      |      |                      |             |             |             |             |             |
| Civic Art   |  |   |  |  |       |                      |      |                      |             |             |             |             |             |
|   |  |   |  |  |       |                      |      |                      |             |             |             |             |             |
| <b>Total Allocations</b>  |  | 400   | 975  |  | 8,217 |                      |      |                      | 9,592       |             |             |             |             |
| <b>Source of Funds</b>  |  |   |  |  |       |                      |      |                      |             |             |             |             |             |
| Metropolitan Transit Authority  |  |   |  |  | 8,217 |                      |      |                      | 8,217       |             |             |             |             |
| S&B Cons. Const. Fund   |  | 400   | 975  |  |       |                      |      |                      | 1,375       |             |             |             |             |
|   |  |   |  |  |       |                      |      |                      |             |             |             |             |             |
|   |  |   |  |  |       |                      |      |                      |             |             |             |             |             |
| <b>Total Funds</b>  |  | 400   | 975  |  | 8,217 |                      |      |                      | 9,592       |             |             |             |             |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>SCOTT PAVING: SOUTH ACRES TO E. OREM   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0618</b>                |             |             |                         |             |                      |
|--|---|--|---|-------------|-------------|-------------------------|-------------|----------------------|
|  | <b>Location:</b> D                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 573GL                                 |             |             | <b>Neighborhood:</b> 76 |             |                      |
|  | <b>Geographic Reference:</b> 5452-0205                  |  |   |             |             |                         |             |                      |
| <b>Description:</b><br>Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.<br><br><b>Justification:</b><br>Project will construct new roadway to major thoroughfare standards. | <b>Operating and Maintenance Costs:(Thousands)</b>      |  |   |             |             |                         |             |                      |
|  |   | <u>2006</u>  | <u>2007</u>   | <u>2008</u> | <u>2009</u> | <u>2010</u>             |             |                      |
|  | Personnel   |  |   |             |             |                         |             |                      |
|  | Supplies  |  |   |             |             |                         |             |                      |
|  | Svcs. and Chgs  |  |   |             |             |                         |             |                      |
|  | Capital Outlay  |  |   |             |             |                         |             |                      |
|  | Total   |  |   |             |             |                         |             |                      |
|  | <b>FTEs</b>   |  |   |             |             |                         |             |                      |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |             |                         |             | <b>Project Total</b> |
|  |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b>             | <b>2010</b> |                      |
| Acquisition  |   |  |   |             |             |                         |             |                      |
| Design   | 464   |  |   |             |             |                         | 464         |                      |
| Construction   |   | 3,919  |   |             |             |                         | 3,919       |                      |
| Equipment  |   |  |   |             |             |                         |             |                      |
| Civic Art  |   |  |   |             |             |                         |             |                      |
| <b>Total Allocations</b>   | 464   | 3,919  |   |             |             |                         | 4,383       |                      |
| <b>Source of Funds</b>   |   |  |   |             |             |                         |             |                      |
| S&B Cons. Const. Fund  | 464   | 3,919  |   |             |             |                         | 4,383       |                      |
|  |   |  |   |             |             |                         |             |                      |
|  |   |  |   |             |             |                         |             |                      |
|  |   |  |   |             |             |                         |             |                      |
| <b>Total Funds</b>   | 464   | 3,919  |   |             |             |                         | 4,383       |                      |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |  |                    |  |                      |
|---|--|--------------------|--|----------------------|
| <b>Project :</b><br>BUFFALO SPEEDWAY: W. OREM TO W. AIRPORT | <b>Council District</b>                |                    | <b>C.I.P. Number:</b><br><b>N-0619</b> |                      |
|   | <b>Location:</b> D                     | <b>Served:</b> ALL |  |                      |
|   | <b>Geographic Reference:</b> 5252-1003 |                    | <b>Key Map:</b> 572FK                  | <b>Neighborhood:</b> |

**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.

**Justification:**  
 Project will upgrade existing roadway to major thoroughfare standards.

| <b>Operating and Maintenance Costs:(Thousands)</b> |             |             |             |             |             |
|--|-------------|-------------|-------------|-------------|-------------|
|  | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
| Personnel  |             |             |             |             |             |
| Supplies   |             |             |             |             |             |
| Svcs. and Chgs                                     |             |             |             |             |             |
| Capital Outlay                                     |             |             |             |             |             |
| <b>Total</b>                                       |             |             |             |             |             |
| <b>FTEs</b>  |             |             |             |             |             |

| <b>Project Allocation</b> | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |             |             |             | <b>Project Total</b> |
|---------------------------|---|--|---|-------------|-------------|-------------|-------------|----------------------|
|                           |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> |                      |
| Acquisition               |   | 200  |   |             |             |             |             | 200                  |
| Design                    | 556   |  |   |             |             |             |             | 556                  |
| Construction              |   |  | 4,400   |             |             |             |             | 4,400                |
| Equipment                 |   |  |   |             |             |             |             |                      |
| Civic Art                 |   |  |   |             |             |             |             |                      |
| <b>Total Allocations</b>  | 556   | 200  | 4,400   |             |             |             |             | 5,156                |

| <b>Source of Funds</b>         |     |     |       |  |  |  |  |       |
|--------------------------------|-----|-----|-------|--|--|--|--|-------|
| Metropolitan Transit Authority |     |     | 4,400 |  |  |  |  | 4,400 |
| S&B Cons. Const. Fund          | 556 | 200 |       |  |  |  |  | 756   |
|                                |     |     |       |  |  |  |  |       |
|                                |     |     |       |  |  |  |  |       |
| <b>Total Funds</b>             | 556 | 200 | 4,400 |  |  |  |  | 5,156 |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |  |  |   |   |             |               |             |             |                      |
|--|--|--|---|---|-------------|---------------|-------------|-------------|----------------------|
| <b>Project :</b><br>PARKER ROAD PAVING: AIRLINE TO HARDY   |  | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br><b>N-0620</b>                |             |               |             |             |                      |
|  |  | Location: BH                                       | Served: ALL   | Key Map: 413XY  |             | Neighborhood: |             |             |                      |
|  |  | Geographic Reference: 5361-1313                    |   |   |             |               |             |             |                      |
| <b>Description:</b><br>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.<br><br><b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards. |  | <b>Operating and Maintenance Costs:(Thousands)</b> |   |   |             |               |             |             |                      |
|  |  |  |   | <u>2006</u>   | <u>2007</u> | <u>2008</u>   | <u>2009</u> | <u>2010</u> |                      |
|  |  | Personnel  |   |   |             |               |             |             |                      |
|  |  | Supplies   |   |   |             |               |             |             |                      |
|  |  | Svc. and Chgs                                      |   |   |             |               |             |             |                      |
| Capital Outlay   |  |  |   |   |             |               |             |             |                      |
| Total  |  |  |   |   |             |               |             |             |                      |
| FTEs   |  |  |   |   |             |               |             |             |                      |
| <b>Project Allocation</b>  |  | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |               |             |             | <b>Project Total</b> |
|  |  |  |   | <b>2006</b>   | <b>2007</b> | <b>2008</b>   | <b>2009</b> | <b>2010</b> |                      |
| Acquisition  |  |  |   | 500   |             |               |             |             | 500                  |
| Design   |  |  | 250   | 153   |             |               |             |             | 403                  |
| Construction   |  |  |   |   |             | 4,498         |             |             | 4,498                |
| Equipment  |  |  |   |   |             |               |             |             |                      |
| Civic Art  |  |  |   |   |             |               |             |             |                      |
| <b>Total Allocations</b>   |  |  | 250   | 653   |             | 4,498         |             |             | 5,401                |
| <b>Source of Funds</b>   |  |  |   |   |             |               |             |             |                      |
| S&B Cons. Const. Fund  |  |  | 250   | 653   |             | 4,498         |             |             | 5,401                |
|  |  |  |   |   |             |               |             |             |                      |
|  |  |  |   |   |             |               |             |             |                      |
|  |  |  |   |   |             |               |             |             |                      |
| <b>Total Funds</b>   |  |  | 250   | 653   |             | 4,498         |             |             | 5,401                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>BUFFALO SPEEDWAY PAVING:W. BELLFORT TO WILLOWEND BLVD.   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0622</b>                |              |                      |             |             |                      |
|--|---|--|---|--------------|----------------------|-------------|-------------|----------------------|
|  | <b>Location:</b> C                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 532X                                  |              | <b>Neighborhood:</b> |             |             |                      |
|  | <b>Geographic Reference:</b> 5253-1214                  |  |   |              |                      |             |             |                      |
| <b>Description:</b><br>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.<br><b>Justification:</b><br>Project will make a connection between W. Bellfort and Willowbend Blvd. and the extension of Willowbend to South Main. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>    |              |                      |             |             |                      |
|  |   |  |   | <u>2006</u>  | <u>2007</u>          | <u>2008</u> | <u>2009</u> | <u>2010</u>          |
|  |   |  | Personnel   |              |                      |             |             |                      |
|  |   |  | Supplies  |              |                      |             |             |                      |
|  |   |  | Svcs. and Chgs  |              |                      |             |             |                      |
|  |   |  | Capital Outlay  |              |                      |             |             |                      |
|  |   |  | Total   |              |                      |             |             |                      |
|  |   |  | <b>FTEs</b>   |              |                      |             |             |                      |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |              |                      |             |             | <b>Project Total</b> |
|  |   |  | <b>2006</b>   | <b>2007</b>  | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |
| Acquisition  | 850   |  |   |              |                      |             |             | 850                  |
| Design   | 896   |  |   |              |                      |             |             | 896                  |
| Construction   |   |  |   | 3,300        |                      |             |             | 3,300                |
| Equipment  |   |  |   |              |                      |             |             |                      |
| Civic Art  |   |  |   |              |                      |             |             |                      |
|  |   |  |   |              |                      |             |             |                      |
| <b>Total Allocations</b>   | <b>1,746</b>  |  |   | <b>3,300</b> |                      |             |             | <b>5,046</b>         |
| <b>Source of Funds</b>   |   |  |   |              |                      |             |             |                      |
| Developer Participation  | 1,150   |  |   |              |                      |             |             | 1,150                |
| Metropolitan Transit Authority   |   |  |   | 3,300        |                      |             |             | 3,300                |
| S&B Cons. Const. Fund  | 596   |  |   |              |                      |             |             | 596                  |
|  |   |  |   |              |                      |             |             |                      |
|  |   |  |   |              |                      |             |             |                      |
| <b>Total Funds</b>   | <b>1,746</b>  |  |   | <b>3,300</b> |                      |             |             | <b>5,046</b>         |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GELLHORN PAVING: WOODFOREST TO MCCARTY   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>N-0623                       |             |                      |             |             |                      |
|--|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
|  | <b>Location:</b>  | <b>Served: ALL</b>   | <b>Key Map:</b> 455X,495D                             |             | <b>Neighborhood:</b> |             |             |                      |
|  | <b>Geographic Reference:</b> 5659-1107                  |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>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 Hunting Bayou. Phase II Hunting Bayou to McCarty<br><b>Justification:</b><br>Improvements will complete the connection between IH 610 and McCarty (US 90), improving area traffic circulation and reducing congestion. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>    |             |                      |             |             |                      |
|  |   |  |   | <u>2006</u> | <u>2007</u>          | <u>2008</u> | <u>2009</u> | <u>2010</u>          |
|  |   |  | Personnel   |             |                      |             |             |                      |
|  |   |  | Supplies  |             |                      |             |             |                      |
|  |   |  | Svcs. and Chgs  |             |                      |             |             |                      |
|  |   |  | Capital Outlay  |             |                      |             |             |                      |
|  |   |  | Total   |             |                      |             |             |                      |
|  |   |  | <b>FTEs</b>   |             |                      |             |             |                      |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |
|  |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |
| Acquisition  |   | 200  | 400   |             |                      |             |             | 600                  |
| Design   | 500   |  |   |             |                      |             |             | 500                  |
| Construction   |   |  |   | 6,756       |                      | 4,000       |             | 10,756               |
| Equipment  |   |  |   |             |                      |             |             |                      |
| Civic Art  |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>   | 500   | 200  | 400   | 6,756       |                      | 4,000       |             | 11,856               |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |                      |
| Harris County Participation  | 500   |  |   |             |                      |             |             | 500                  |
| Metropolitan Transit Authority   |   |  |   |             |                      | 4,000       |             | 4,000                |
| S&B Cons. Const. Fund  |   | 200  | 400   | 1,350       |                      |             |             | 1,950                |
| Texas Dept. of Transportation  |   |  |   | 5,406       |                      |             |             | 5,406                |
| <b>Total Funds</b>   | 500   | 200  | 400   | 6,756       |                      | 4,000       |             | 11,856               |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>MERCURY DRIVE PAVING:I-10 TO WALLISVILLE   |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br>N-0625 |                      |      |                      |             |             |             |             |             |
|--|--|---|--|--|---------------------------------|----------------------|------|----------------------|-------------|-------------|-------------|-------------|-------------|
|  |  | <b>Location:</b>  |  | <b>Served:</b> ALL                                 |                                 | <b>Key Map:</b> 496A |      | <b>Neighborhood:</b> |             |             |             |             |             |
|  |  | <b>Geographic Reference:</b> 5658-1512                    |  |  |                                 |                      |      |                      |             |             |             |             |             |
| <b>Description:</b><br>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.<br><br><b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards and provide connection to U.S. 90. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |                                 |                      |      |                      |             |             |             |             |             |
|  |  |   |  |  |                                 |                      |      |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|  |  |   |  | Personnel  |                                 |                      |      |                      |             |             |             |             |             |
|  |  |   |  | Supplies   |                                 |                      |      |                      |             |             |             |             |             |
|  |  |   |  | Svcs. and Chgs                                     |                                 |                      |      |                      |             |             |             |             |             |
| Capital Outlay   |  |   |  |  |                                 |                      |      |                      |             |             |             |             |             |
| Total  |  |   |  |  |                                 |                      |      |                      |             |             |             |             |             |
| FTEs   |  |   |  |  |                                 |                      |      |                      |             |             |             |             |             |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |                                 |                      |      | Project Total        |             |             |             |             |             |
|  |  |   | 2006   | 2007   | 2008                            | 2009                 | 2010 |                      |             |             |             |             |             |
| Acquisition  |  |   | 200  |  |                                 |                      |      | 200                  |             |             |             |             |             |
| Design   |  | 373   | 858  |  |                                 |                      |      | 1,231                |             |             |             |             |             |
| Construction   |  |   |  |  | 5,000                           |                      |      | 5,000                |             |             |             |             |             |
| Equipment  |  |   |  |  |                                 |                      |      |                      |             |             |             |             |             |
| Civic Art  |  |   |  |  |                                 |                      |      |                      |             |             |             |             |             |
| <b>Total Allocations</b>   |  | 373   | 1,058  |  | 5,000                           |                      |      | 6,431                |             |             |             |             |             |
| Source of Funds  |  |   |  |  |                                 |                      |      |                      |             |             |             |             |             |
| S&B Cons. Const. Fund  |  |   | 1,058  |  | 5,000                           |                      |      | 6,058                |             |             |             |             |             |
| Metropolitan Transit Authority   |  | 373   |  |  |                                 |                      |      | 373                  |             |             |             |             |             |
|  |  |   |  |  |                                 |                      |      |                      |             |             |             |             |             |
|  |  |   |  |  |                                 |                      |      |                      |             |             |             |             |             |
| <b>Total Funds</b>   |  | 373   | 1,058  |  | 5,000                           |                      |      | 6,431                |             |             |             |             |             |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>WALLISVILLE PAVING: LOCKWOOD TO IH-610  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0626</b>                |             |                      |             |             |                      |
|---|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
|   | <b>Location:</b> BH                                     | <b>Served:</b> ALL   | <b>Key Map:</b> 495AB                                 |             | <b>Neighborhood:</b> |             |             |                      |
|   | <b>Geographic Reference:</b> 5658-0216                  |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>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<br><b>Justification:</b><br>Project will upgrade existing roadway to major thoroughfare standards. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>    |             |                      |             |             |                      |
|   |   |  |   | <u>2006</u> | <u>2007</u>          | <u>2008</u> | <u>2009</u> | <u>2010</u>          |
|   |   |  | Personnel   |             |                      |             |             |                      |
|   |   |  | Supplies  |             |                      |             |             |                      |
|   |   |  | Svcs. and Chgs  |             |                      |             |             |                      |
|   |   |  | Capital Outlay  |             |                      |             |             |                      |
|   |   |  | Total   |             |                      |             |             |                      |
|   |   |  | <b>FTEs</b>   |             |                      |             |             |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |
| Acquisition   |   |  |   |             |                      |             |             |                      |
| Design  |   |  |   |             | 400                  | 600         |             | 1,000                |
| Construction  |   |  |   |             |                      |             | 6,000       | 6,000                |
| Equipment   |   |  |   |             |                      |             |             |                      |
| Civic Art   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>  |   |  |   |             | 400                  | 600         | 6,000       | 7,000                |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                      |
| Metropolitan Transit Authority  |   |  |   |             |                      |             | 6,000       | 6,000                |
| S&B Cons. Const. Fund   |   |  |   |             | 400                  | 600         |             | 1,000                |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>  |   |  |   |             | 400                  | 600         | 6,000       | 7,000                |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GREENS ROAD WIDENING: NORTH FRWY TO IMPERIAL VALLEY  | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br><b>N-0628</b>         |             |                      |             |       |               |
|--|--|---|--|-------------|----------------------|-------------|-------|---------------|
|  | <b>Location:</b> B                                 | <b>Served:</b> ALL  | <b>Key Map:</b> 372R                           |             | <b>Neighborhood:</b> |             |       |               |
|  | <b>Geographic Reference:</b> 5265-1510             |   |  |             |                      |             |       |               |
| <b>Description:</b><br>Project provides for widening of Greens Road from two 24-foot-wide concrete roadways to two 33-foot-wide concrete roadways. | <b>Operating and Maintenance Costs:(Thousands)</b> |   |  |             |                      |             |       |               |
|  |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u> | <u>2009</u>          | <u>2010</u> |       |               |
| <b>Justification:</b><br>Project will improve traffic flow/circulation and reduce traffic congestion and hazards.                                  | Personnel  |   |  |             |                      |             |       |               |
|  | Supplies   |   |  |             |                      |             |       |               |
|  | Svc. and Chgs                                      |   |  |             |                      |             |       |               |
|  | Capital Outlay                                     |   |  |             |                      |             |       |               |
|  | Total  |   |  |             |                      |             |       |               |
| <b>FTEs</b>  |  |   |  |             |                      |             |       |               |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |                      |             |       | Project Total |
|  |  |   | 2006   | 2007        | 2008                 | 2009        | 2010  |               |
| Acquisition  |  |   |  |             |                      |             |       |               |
| Design   | 1  |   | 250  |             |                      |             | 251   |               |
| Construction   |  |   |  |             | 1,200                |             | 1,200 |               |
| Equipment  |  |   |  |             |                      |             |       |               |
| Civic Art  |  |   |  |             |                      |             |       |               |
| <b>Total Allocations</b>   | 1  |   | 250  |             | 1,200                |             | 1,451 |               |
| Source of Funds  |  |   |  |             |                      |             |       |               |
| Metropolitan Transit Authority   |  |   |  |             | 1,200                |             | 1,200 |               |
| S&B Cons. Const. Fund  | 1  |   | 250  |             |                      |             | 251   |               |
|  |  |   |  |             |                      |             |       |               |
|  |  |   |  |             |                      |             |       |               |
| <b>Total Funds</b>   | 1  |   | 250  |             | 1,200                |             | 1,451 |               |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |   |             |                      |             |             |                      |
|---|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
| <b>Project :</b><br>COOK ROAD PAVING: BELLAIRE TO BISSONNET   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>N-0639                       |             |                      |             |             |                      |
|   | <b>Location:</b> F                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 529EJN                                |             | <b>Neighborhood:</b> |             |             |                      |
|   | <b>Geographic Reference:</b> 4854-0906                  |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Project provides for engineering and construction of two 24-foot-wide concrete roadways with curbs and necessary underground utilities on existing right-of-way.<br><br><b>Justification:</b><br>Project will improve traffic circulation in the area. | <b>Operating and Maintenance Costs:(Thousands)</b>      |  |   |             |                      |             |             |                      |
|   |   | <u>2006</u>  | <u>2007</u>   | <u>2008</u> | <u>2009</u>          | <u>2010</u> |             |                      |
|   | Personnel   |  |   |             |                      |             |             |                      |
|   | Supplies  |  |   |             |                      |             |             |                      |
|   | Svcs. and Chgs  |  |   |             |                      |             |             |                      |
|   | Capital Outlay  |  |   |             |                      |             |             |                      |
| <b>Total</b>  |   |  |   |             |                      |             |             |                      |
|   | <b>FTEs</b>   |  |   |             |                      |             |             |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |
| Acquisition   |   | 200  |   |             |                      |             | 200         |                      |
| Design  | 1,034   |  |   |             |                      |             | 1,034       |                      |
| Construction  |   |  | 6,400   |             |                      |             | 6,400       |                      |
| Equipment   |   |  |   |             |                      |             |             |                      |
| Civic Art   |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>  | 1,034   | 200  | 6,400   |             |                      |             | 7,634       |                      |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                      |
| Metropolitan Transit Authority  |   |  | 6,400   |             |                      |             | 6,400       |                      |
| S&B Cons. Const. Fund   | 1,034   | 200  |   |             |                      |             | 1,234       |                      |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>  | 1,034   | 200  | 6,400   |             |                      |             | 7,634       |                      |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |   |   |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|--|---|---|---|-------------|-------------|----------------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|-------|--|--|--|--|--|--|-------------|--|--|--|--|--|--|
| <b>Project :</b><br>ROGERDALE PAVING: WESTHEIMER TO HARWIN   | <b>Council District</b>                                 |   | <b>C.I.P. Number:</b><br><b>N-0644</b>                |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  | <b>Location:</b> G                                      | <b>Served:</b> G  | <b>Key Map:</b> 489UY,529C                            |             |             | <b>Neighborhood:</b> |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  | <b>Geographic Reference:</b>                            |   |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Description:</b><br>Project provides for right-of-way acquisition, engineering, and construction of four lane concrete road with curbs, sidewalks, and necessary underground utilities. |   | <b>Operating and Maintenance Costs:(Thousands)</b>  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Justification:</b><br>Project will improve traffic flow/circulation and reduce traffic congestion.  |   | <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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><b>FTEs</b></td> <td colspan="5"></td> <td></td> </tr> </table> |   |             |             |                      |             |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |  | Personnel |  |  |  |  |  |  | Supplies |  |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  |  | Capital Outlay |  |  |  |  |  |  | Total |  |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |  |
|  | <u>2006</u>   | <u>2007</u>   | <u>2008</u>   | <u>2009</u> | <u>2010</u> |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Personnel  |   |   |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Supplies   |   |   |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Svcs. and Chgs   |   |   |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Capital Outlay   |   |   |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Total  |   |   |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>FTEs</b>  |   |   |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>  | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |             |                      |             | <b>Project Total</b> |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |   |   | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Acquisition  |   |   |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Design   |   |   |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Construction   | 922   |   | 3,171   |             |             |                      | 4,093       |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Equipment  |   |   |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Civic Art  |   |   |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Allocations</b>   | 922   |   | 3,171   |             |             |                      | 4,093       |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Source of Funds</b>   |   |   |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Metropolitan Transit Authority   |   |   | 3,171   |             |             |                      | 3,171       |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| S&B Cons. Const. Fund  | 922   |   |   |             |             |                      | 922         |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |   |   |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |   |   |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Funds</b>   | 922   |   | 3,171   |             |             |                      | 4,093       |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>SURVEY CONTROL   |  | <b>Council District</b>                                   |  |   | <b>C.I.P. Number:</b><br>N-0645 |              |      |               |  |
|--|--|---|--|---|---------------------------------|--------------|------|---------------|--|
|  |  | Location: ALL   |  | Served: ALL   |                                 | Key Map: VAR |      | Neighborhood: |  |
|  |  | Geographic Reference: VAR                                 |  |   |                                 |              |      |               |  |
| <b>Description:</b><br>Project provides for the placement of survey control and will permit the use of satellites for the geo-positioning of surveys.  |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br>Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u><br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br><b>FTEs</b> |                                 |              |      |               |  |
| <b>Justification:</b><br>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. |  |   |  |   |                                 |              |      |               |  |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |   |                                 |              |      | Project Total |  |
|  |  |   | 2006   | 2007  | 2008                            | 2009         | 2010 |               |  |
| Acquisition  |  |   |  |   |                                 |              |      |               |  |
| Design   | 1,106  |   | 399  | 250   |                                 |              |      | 1,755         |  |
| Construction   |  |   |  |   |                                 |              |      |               |  |
| Equipment  |  |   |  |   |                                 |              |      |               |  |
| Civic Art  |  |   |  |   |                                 |              |      |               |  |
|  |  |   |  |   |                                 |              |      |               |  |
| <b>Total Allocations</b>   | 1,106  |   | 399  | 250   |                                 |              |      | 1,755         |  |
| Source of Funds  |  |   |  |   |                                 |              |      |               |  |
| S&B Cons. Const. Fund  | 1,106  |   | 399  | 250   |                                 |              |      | 1,755         |  |
|  |  |   |  |   |                                 |              |      |               |  |
|  |  |   |  |   |                                 |              |      |               |  |
|  |  |   |  |   |                                 |              |      |               |  |
|  |  |   |  |   |                                 |              |      |               |  |
| <b>Total Funds</b>   | 1,106  |   | 399  | 250   |                                 |              |      | 1,755         |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |             |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
|---|-------------|---|--|---|-------------|-------------|----------------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--------------|--|--|--|--|--|--|-------------|--|--|--|--|--|--|--|
| <b>Project :</b><br>NEIGHBORHOOD SIDEWALK PROGRAM   |             | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0646H</b>               |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
|   |             | <b>Location:</b> H                                      | <b>Served:</b> H   | <b>Key Map:</b> VAR                                   |             |             | <b>Neighborhood:</b> |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
|   |             | <b>Geographic Reference:</b>                            |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| <b>Description:</b><br>Project provides for the design and construction of neighborhood sidewalks.                  |             |   | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="7"><b>FTEs</b></td> <td></td> </tr> </table> |   |             |             |                      |             |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |  | Personnel |  |  |  |  |  |  | Supplies |  |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  |  | Capital Outlay |  |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |  |  |
|   | <u>2006</u> | <u>2007</u>   | <u>2008</u>  | <u>2009</u>   | <u>2010</u> |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| Personnel   |             |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| Supplies  |             |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| Svcs. and Chgs  |             |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| Capital Outlay  |             |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| <b>Total</b>  |             |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| <b>FTEs</b>   |             |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| <b>Justification:</b><br>Project is needed to address the threat to the health, safety, and welfare of pedestrians. |             |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| <b>Project Allocation</b>   |             | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>   | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |             |                      |             | <b>Project Total</b> |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
|   |             |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| Acquisition   |             |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| Design  |             | 385   |  |   |             |             |                      |             | 385                  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| Construction  |             |   | 3,260  |   |             |             |                      |             | 3,260                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| Equipment   |             |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| Civic Art   |             |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| <b>Total Allocations</b>  |             | 385   | 3,260  |   |             |             |                      |             | 3,645                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| <b>Source of Funds</b>  |             |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| S&B Cons. Const. Fund   |             | 385   | 3,260  |   |             |             |                      |             | 3,645                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
|   |             |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
|   |             |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
|   |             |   |  |   |             |             |                      |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| <b>Total Funds</b>  |             | 385   | 3,260  |   |             |             |                      |             | 3,645                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |

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| <b>Project :</b><br>TRAFFIC SIGNAL MANAGEMENT PROGRAM   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0650</b>                |             |                      |             |             |                      |
|---|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
|   | <b>Location:</b> VAR                                    | <b>Served:</b> VAR   | <b>Key Map:</b> VAR                                   |             | <b>Neighborhood:</b> |             |             |                      |
|   | <b>Geographic Reference:</b> VAR                        |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Provides for the planning, design, installation and operation of a Regional Computerized Traffic Signal System(RCTSS) as well as signal modernizations, equipment,software, programming and training, vechile detection projects and special incident signing.<br><b>Justification:</b><br>To improve traffic flow, reduce accident incidents, minimize congestion, and provide smart streets for traffic operation throughout the City. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>    |             |                      |             |             |                      |
|   |   |  |   | <u>2006</u> | <u>2007</u>          | <u>2008</u> | <u>2009</u> | <u>2010</u>          |
|   |   |  | Personnel   |             |                      |             |             |                      |
|   |   |  | Supplies  |             |                      |             |             |                      |
|   |   |  | Svcs. and Chgs  |             |                      |             |             |                      |
|   |   |  | Capital Outlay  |             |                      |             |             |                      |
|   |   |  | Total   |             |                      |             |             |                      |
|   |   |  | <b>FTEs</b>   |             |                      |             |             |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |
| Acquisition   |   |  |   |             |                      |             |             |                      |
| Design  | 2,999   | 1,722  | 750   | 750         | 750                  | 750         | 750         | 8,471                |
| Construction  | 9,253   |  | 5,390   | 5,500       | 8,500                | 7,000       | 7,000       | 42,643               |
| Equipment   | 3,958   | 1,200  |   |             |                      |             |             | 5,158                |
| Civic Art   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>  | 16,210  | 2,922  | 6,140   | 6,250       | 9,250                | 7,750       | 7,750       | 56,272               |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                      |
| Metropolitan Transit Authority  |   |  |   |             | 3,500                |             | 5,000       | 8,500                |
| Prop Tx Dept. of Transportation   |   |  |   |             | 5,000                | 2,000       | 2,000       | 9,000                |
| S&B Cons. Const. Fund   | 16,210  | 2,922  | 4,140   | 4,250       | 750                  |             |             | 28,272               |
| Texas Dept. of Transportation   |   |  | 2,000   | 2,000       |                      |             |             | 4,000                |
| Undetermined Funding  |   |  |   |             |                      | 5,750       | 750         | 6,500                |
| <b>Total Funds</b>  | 16,210  | 2,922  | 6,140   | 6,250       | 9,250                | 7,750       | 7,750       | 56,272               |

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| <b>Project :</b><br>RIGHT-OF-WAY MAINTENANCE FACILITY TO SERVE THE NORTHWEST QUADRANT   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0653A</b>               |             |             |                      |             |                      |
|---|---|--|---|-------------|-------------|----------------------|-------------|----------------------|
|   | <b>Location:</b> VAR                                    | <b>Served:</b> VAR   | <b>Key Map:</b> VAR                                   |             |             | <b>Neighborhood:</b> |             |                      |
|   | <b>Geographic Reference:</b> VAR                        |  |   |             |             |                      |             |                      |
| <b>Description:</b><br>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.<br><br><b>Justification:</b><br>Project is needed to replace current obsolete facility. | <b>Operating and Maintenance Costs:(Thousands)</b>      |  |   |             |             |                      |             |                      |
|   |   | <u>2006</u>  | <u>2007</u>   | <u>2008</u> | <u>2009</u> | <u>2010</u>          |             |                      |
|   | Personnel   |  |   |             |             |                      |             |                      |
|   | Supplies  |  |   |             |             |                      |             |                      |
|   | Svcs. and Chgs  |  |   |             |             |                      |             |                      |
|   | Capital Outlay  |  |   |             |             |                      |             |                      |
| <b>Total</b>  |   |  |   |             |             |                      |             |                      |
|   | <b>FTEs</b>   |  |   |             |             |                      |             |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |             |                      |             | <b>Project Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |
| Acquisition   |   |  |   |             |             |                      | 500         | 500                  |
| Design  |   |  |   |             |             | 500                  | 700         | 1,200                |
| Construction  |   |  |   |             |             |                      |             |                      |
| Equipment   |   |  |   |             |             |                      |             |                      |
| Civic Art   |   |  |   |             |             |                      |             |                      |
| <b>Total Allocations</b>  |   |  |   |             |             | 500                  | 1,200       | 1,700                |
| <b>Source of Funds</b>  |   |  |   |             |             |                      |             |                      |
| Undetermined Funding  |   |  |   |             |             | 500                  | 1,200       | 1,700                |
|   |   |  |   |             |             |                      |             |                      |
|   |   |  |   |             |             |                      |             |                      |
|   |   |  |   |             |             |                      |             |                      |
| <b>Total Funds</b>  |   |  |   |             |             | 500                  | 1,200       | 1,700                |

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| <b>Project :</b><br>RIGHT-OF-WAY MAINTENANCE FACILITY,<br>SOUTHWEST QUADRANT  |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br><b>N-0653C</b>            |      |          |       |               |             |             |             |             |             |
|---|--|---|--|--|------|----------|-------|---------------|-------------|-------------|-------------|-------------|-------------|
|   |  | Location:VAR  | Served: ALL                                    |  |      | Key Map: |       | Neighborhood: |             |             |             |             |             |
|   |  | <b>Geographic Reference:</b>                              |  |  |      |          |       |               |             |             |             |             |             |
| <b>Description:</b><br>Project provides for the acquisition, design, construction, and equipment for a replacement maintenance facility to support the needs of the maintenance staff serving the Southwest Quadrant. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |      |          |       |               |             |             |             |             |             |
|   |  |   |  |  |      |          |       |               | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
| <b>Justification:</b><br>Project is needed to replace current obsolete facility.  |  |   |  | Personnel  |      |          |       |               |             |             |             |             |             |
|   |  |   |  | Supplies   |      |          |       |               |             |             |             |             |             |
|   |  |   |  | Svcs. and Chgs                                     |      |          |       |               |             |             |             |             |             |
|   |  |   |  | Capital Outlay                                     |      |          |       |               |             |             |             |             |             |
|   |  |   |  | Total  |      |          |       |               |             |             |             |             |             |
|   |  |   |  | <b>FTEs</b>  |      |          |       |               |             |             |             |             |             |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |      |          |       | Project Total |             |             |             |             |             |
|   |  |   | 2006   | 2007   | 2008 | 2009     | 2010  |               |             |             |             |             |             |
| Acquisition   |  |   |  |  |      |          | 3,000 |               | 3,000       |             |             |             |             |
| Design  |  |   |  |  | 500  |          | 700   |               | 1,200       |             |             |             |             |
| Construction  |  |   |  |  |      |          |       | 7,000         | 7,000       |             |             |             |             |
| Equipment   |  |   |  |  |      |          |       |               |             |             |             |             |             |
| Civic Art   |  |   |  |  |      |          |       |               |             |             |             |             |             |
|   |  |   |  |  |      |          |       |               |             |             |             |             |             |
| <b>Total Allocations</b>  |  |   |  |  | 500  |          | 3,700 | 7,000         | 11,200      |             |             |             |             |
| Source of Funds   |  |   |  |  |      |          |       |               |             |             |             |             |             |
| S&B Cons. Const. Fund   |  |   |  |  |      | 500      |       |               | 500         |             |             |             |             |
| Undetermined Funding  |  |   |  |  |      |          | 3,700 | 7,000         | 10,700      |             |             |             |             |
|   |  |   |  |  |      |          |       |               |             |             |             |             |             |
|   |  |   |  |  |      |          |       |               |             |             |             |             |             |
|   |  |   |  |  |      |          |       |               |             |             |             |             |             |
| <b>Total Funds</b>  |  |   |  |  |      | 500      | 3,700 | 7,000         | 11,200      |             |             |             |             |

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| Project :<br>CONCRETE PAVEMENT REHABILITATION                                       | Council District                                       |  | C.I.P. Number:<br>N-0655                       |       |               |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
|---|--|--|--|-------|---------------|-------|-------|---------------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|--|
|   | Location: VAR  | Served: VAR  | Key Map: VAR                                   |       | Neighborhood: |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
|   | Geographic Reference:                                  |  |  |       |               |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| <b>Description:</b><br>Project provides for the rehabilitation of concrete streets. |  | <b>Operating and Maintenance Costs:(Thousands)</b>   |  |       |               |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| <b>Justification:</b><br>Project is needed to extend the useful life of roadways.   |  | <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</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> |  |       |               |       |       | 2006          | 2007 | 2008 | 2009 | 2010 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |  |
|   | 2006   | 2007   | 2008   | 2009  | 2010          |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| Personnel   |  |  |  |       |               |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| Supplies  |  |  |  |       |               |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| Svcs. and Chgs  |  |  |  |       |               |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| Capital Outlay  |  |  |  |       |               |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| Total   |  |  |  |       |               |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| FTEs  |  |  |  |       |               |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| <b>Project Allocation</b>   | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands)   | Fiscal Year Planned Appropriations (Thousands) |       |               |       |       | Project Total |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
|   |  |  | 2006   | 2007  | 2008          | 2009  | 2010  |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| Acquisition   |  |  |  |       |               |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| Design  |  |  |  |       |               |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| Construction  | 15,390   | 5,400  | 5,500  | 4,000 | 4,000         | 5,000 | 5,000 | 44,290        |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| Equipment   |  |  |  |       |               |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| Civic Art   |  |  |  |       |               |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| <b>Total Allocations</b>  | 15,390   | 5,400  | 5,500  | 4,000 | 4,000         | 5,000 | 5,000 | 44,290        |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| <b>Source of Funds</b>  |  |  |  |       |               |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| Metropolitan Transit Authority  |  |  |  |       |               |       | 5,000 | 5,000         |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| S&B Cons. Const. Fund   | 15,632   | 5,400  | 5,500  | 4,000 | 4,000         |       |       | 34,532        |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| Undetermined Funding  |  |  |  |       |               | 5,000 |       | 5,000         |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
|   |  |  |  |       |               |       |       |               |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |
| <b>Total Funds</b>  | 15,632   | 5,400  | 5,500  | 4,000 | 4,000         | 5,000 | 5,000 | 44,532        |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NEIGHBORHOOD TRAFFIC PROJECTS   |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br><b>N-0660</b> |                     |      |                      |             |             |             |             |             |
|---|--|---|--|--|--|---------------------|------|----------------------|-------------|-------------|-------------|-------------|-------------|
|   |  | <b>Location:</b> VAR                                      |  | <b>Served:</b> ALL                                 |  | <b>Key Map:</b> VAR |      | <b>Neighborhood:</b> |             |             |             |             |             |
|   |  | <b>Geographic Reference:</b> VAR                          |  |  |  |                     |      |                      |             |             |             |             |             |
| <b>Description:</b><br>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.<br><br><b>Justification:</b><br>These projects are required to mitigate residential neighborhood traffic problems as identified and approved through the Neighborhood Traffic Project Ordinance. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |  |                     |      |                      |             |             |             |             |             |
|   |  |   |  |  |  |                     |      |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|   |  |   |  | Personnel  |  |                     |      |                      |             |             |             |             |             |
|   |  |   |  | Supplies   |  |                     |      |                      |             |             |             |             |             |
|   |  |   |  | Svcs. and Chgs                                     |  |                     |      |                      |             |             |             |             |             |
|   |  |   |  | Capital Outlay                                     |  |                     |      |                      |             |             |             |             |             |
|   |  |   |  | Total  |  |                     |      |                      |             |             |             |             |             |
|   |  |   |  | <b>FTEs</b>  |  |                     |      |                      |             |             |             |             |             |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |  |                     |      | Project Total        |             |             |             |             |             |
|   |  |   | 2006   | 2007   | 2008                                   | 2009                | 2010 |                      |             |             |             |             |             |
| Acquisition   |  |   |  |  |  |                     |      |                      |             |             |             |             |             |
| Design  |  |   |  |  |  |                     |      |                      |             |             |             |             |             |
| Construction  | 1,773  |   | 400  | 400  | 400                                    | 400                 | 400  | 400                  | 3,773       |             |             |             |             |
| Equipment   |  |   |  |  |  |                     |      |                      |             |             |             |             |             |
| Civic Art   |  |   |  |  |  |                     |      |                      |             |             |             |             |             |
| <b>Total Allocations</b>  | 1,773  |   | 400  | 400  | 400                                    | 400                 | 400  | 400                  | 3,773       |             |             |             |             |
| Source of Funds   |  |   |  |  |  |                     |      |                      |             |             |             |             |             |
| Metropolitan Transit Authority  |  |   |  |  |  |                     |      | 400                  | 400         |             |             |             |             |
| S&B Cons. Const. Fund   | 3,011  |   | 400  | 400  | 400                                    | 400                 | 400  |                      | 4,611       |             |             |             |             |
|   |  |   |  |  |  |                     |      |                      |             |             |             |             |             |
|   |  |   |  |  |  |                     |      |                      |             |             |             |             |             |
| <b>Total Funds</b>  | 3,011  |   | 400  | 400  | 400                                    | 400                 | 400  | 400                  | 5,011       |             |             |             |             |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>INTERSECTION REDESIGN & STREET SAFETY IMPROVEMENT  | <b>Council District</b>   |  | <b>C.I.P. Number:</b><br><b>N-0662</b>                |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
|--|---|--|---|--------------|----------------------|--------------|--------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|
|  | <b>Location:</b> VAR  | <b>Served:</b> VAR   | <b>Key Map:</b> VAR                                   |              | <b>Neighborhood:</b> |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
|  | <b>Geographic Reference:</b> VAR  |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <b>Description:</b><br>Redesign, reconstruct, or make other improvements to those intersections and street sections which represent existing or potential hazards to traffic citywide. | <b>Operating and Maintenance Costs:(Thousands)</b>  |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
|  | <table border="1"> <thead> <tr> <th></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> <th><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> |  |   |              |                      |              |              |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |
|  | <u>2006</u>   | <u>2007</u>  | <u>2008</u>   | <u>2009</u>  | <u>2010</u>          |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Personnel  |   |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Supplies   |   |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Svcs. and Chgs   |   |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Capital Outlay   |   |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <b>Total</b>   |   |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <b>FTEs</b>  |   |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <b>Justification:</b><br>These projects are required to reduce delays and accident potential at various locations.   |   |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b>   | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |              |                      |              |              | <b>Project Total</b> |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
|  |   |  | <b>2006</b>   | <b>2007</b>  | <b>2008</b>          | <b>2009</b>  | <b>2010</b>  |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Acquisition  |   |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Design   | 477   | 550  | 300   | 400          | 500                  | 500          | 500          | 3,227                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Construction   | 2,627   | 1,690  | 1,000   | 1,200        | 1,325                | 1,325        | 1,325        | 10,492               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Equipment  |   |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Civic Art  |   |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
|  |   |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <b>Total Allocations</b>   | <b>3,104</b>  | <b>2,240</b>   | <b>1,300</b>  | <b>1,600</b> | <b>1,825</b>         | <b>1,825</b> | <b>1,825</b> | <b>13,719</b>        |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <b>Source of Funds</b>   |   |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Metropolitan Transit Authority   |   | 1,200  |   |              |                      |              | 1,825        | 3,025                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| S&B Cons. Const. Fund  | 3,104   | 1,040  | 1,300   | 1,600        | 1,825                |              |              | 8,869                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Undetermined Funding   |   |  |   |              |                      | 1,825        |              | 1,825                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
|  |   |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
|  |   |  |   |              |                      |              |              |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <b>Total Funds</b>   | <b>3,104</b>  | <b>2,240</b>   | <b>1,300</b>  | <b>1,600</b> | <b>1,825</b>         | <b>1,825</b> | <b>1,825</b> | <b>13,719</b>        |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>MISCELLANEOUS LAND ACQUISITION   |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b> |             |                      |             |               |             |  |
|--|--|---|--|-----------------------|-------------|----------------------|-------------|---------------|-------------|--|
|  |  | Location: ALL   |  | Served: VAR           |             | <b>N-0663</b>        |             |               |             |  |
|  |  | <b>Geographic Reference:</b>                              |  | <b>Key Map:</b>       |             | <b>Neighborhood:</b> |             |               |             |  |
| <b>Description:</b><br>Project provides for the unanticipated acquisition of right-of-way.         |  |   | <b>Operating and Maintenance Costs:(Thousands)</b> |                       |             |                      |             |               |             |  |
|  |  |   |  |                       | <u>2006</u> | <u>2007</u>          | <u>2008</u> | <u>2009</u>   | <u>2010</u> |  |
| <b>Justification:</b><br>Project needed to expedite the unanticipated acquisition of right-of-way. |  |   | Personnel  |                       |             |                      |             |               |             |  |
|  |  |   | Supplies   |                       |             |                      |             |               |             |  |
|  |  |   | Svcs. and Chgs                                     |                       |             |                      |             |               |             |  |
|  |  |   | Capital Outlay                                     |                       |             |                      |             |               |             |  |
|  |  |   | Total  |                       |             |                      |             |               |             |  |
|  |  |   | <b>FTEs</b>  |                       |             |                      |             |               |             |  |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands)     |                       |             |                      |             | Project Total |             |  |
|  |  |   | 2006   | 2007                  | 2008        | 2009                 | 2010        |               |             |  |
| Acquisition  | 12,582   | 300   | 500  | 500                   | 500         | 5,000                | 5,000       | 24,382        |             |  |
| Design   |  |   |  |                       |             |                      |             |               |             |  |
| Construction   |  |   |  |                       |             |                      |             |               |             |  |
| Equipment  |  |   |  |                       |             |                      |             |               |             |  |
| Civic Art  |  |   |  |                       |             |                      |             |               |             |  |
| <b>Total Allocations</b>   | 12,582   | 300   | 500  | 500                   | 500         | 5,000                | 5,000       | 24,382        |             |  |
| Source of Funds  |  |   |  |                       |             |                      |             |               |             |  |
| S&B Cons. Const. Fund  | 12,582   | 300   | 500  | 500                   | 500         |                      |             | 14,382        |             |  |
| Undetermined Funding   |  |   |  |                       |             | 5,000                | 5,000       | 10,000        |             |  |
|  |  |   |  |                       |             |                      |             |               |             |  |
|  |  |   |  |                       |             |                      |             |               |             |  |
| <b>Total Funds</b>   | 12,582   | 300   | 500  | 500                   | 500         | 5,000                | 5,000       | 24,382        |             |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |  |  |  |                      |             |             |             |                      |
|--|--|--|--|----------------------|-------------|-------------|-------------|----------------------|
| <b>Project :</b><br>GREENS ROAD PAVING: JOHN FITZGERALD KENNEDY TO LEE   | <b>Council District</b>                                |  | <b>C.I.P. Number:</b>  |                      |             |             |             |                      |
|  | <b>Location:</b> B                                     | <b>Served:</b> ALL   | <b>N-0664</b>  |                      |             |             |             |                      |
|  | <b>Geographic Reference:</b> 5565-0213                 |  | <b>Key Map:</b> 374PQR   | <b>Neighborhood:</b> |             |             |             |                      |
| <b>Description:</b><br>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. |  |  | <b>Operating and Maintenance Costs:(Thousands)</b>                         |                      |             |             |             |                      |
| <b>Justification:</b><br>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<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br>FTEs | <u>2006</u>          | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u>          |
| <b>Project Allocation</b>  | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>                      |                      |             |             |             | <b>Project Total</b> |
|  |  |  | 2006   | 2007                 | 2008        | 2009        | 2010        |                      |
| Acquisition  |  |  |  |                      | 500         |             |             | 500                  |
| Design   | 10   |  | 592  |                      | 800         |             |             | 1,402                |
| Construction   |  |  |  |                      |             | 6,000       |             | 6,000                |
| Equipment  |  |  |  |                      |             |             |             |                      |
| Civic Art  |  |  |  |                      |             |             |             |                      |
| <b>Total Allocations</b>   | 10   |  | 592  |                      | 1,300       | 6,000       |             | 7,902                |
| <b>Source of Funds</b>   |  |  |  |                      |             |             |             |                      |
| Metropolitan Transit Authority   |  |  |  |                      |             | 1,200       |             | 1,200                |
| Prop Tx Dept. of Transportation  |  |  |  |                      |             | 4,800       |             | 4,800                |
| S&B Cons. Const. Fund  | 10   |  |  |                      | 1,300       |             |             | 1,310                |
| Texas Dept. of Transportation  |  |  | 592  |                      |             |             |             | 592                  |
| <b>Total Funds</b>   | 10   |  | 592  |                      | 1,300       | 6,000       |             | 7,902                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

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

| <b>Operating and Maintenance Costs:(Thousands)</b> |             |             |             |             |             |
|--|-------------|-------------|-------------|-------------|-------------|
|  | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
| Personnel  |             |             |             |             |             |
| Supplies   |             |             |             |             |             |
| Svcs. and Chgs                                     |             |             |             |             |             |
| Capital Outlay                                     |             |             |             |             |             |
| <b>Total</b>                                       |             |             |             |             |             |
| <b>FTEs</b>  |             |             |             |             |             |

| <b>Project Allocation</b> | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |             |             |             | <b>Project Total</b> |
|---------------------------|---|--|---|-------------|-------------|-------------|-------------|----------------------|
|                           |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> |                      |
| Acquisition               |   |  |   |             |             |             |             |                      |
| Design                    | 474   |  |   |             |             |             |             | 474                  |
| Construction              |   | 3,896  |   |             |             |             |             | 3,896                |
| Equipment                 |   |  |   |             |             |             |             |                      |
| Civic Art                 |   |  |   |             |             |             |             |                      |
| <b>Total Allocations</b>  | <b>474</b>  | <b>3,896</b>   |   |             |             |             |             | <b>4,370</b>         |

| <b>Source of Funds</b>         |            |              |  |  |  |  |  |              |
|--------------------------------|------------|--------------|--|--|--|--|--|--------------|
| Ft. Bend County                | 300        |              |  |  |  |  |  | 300          |
| S&B Cons. Const. Fund          | 174        |              |  |  |  |  |  | 174          |
| Metropolitan Transit Authority |            | 3,896        |  |  |  |  |  | 3,896        |
|                                |            |              |  |  |  |  |  |              |
| <b>Total Funds</b>             | <b>474</b> | <b>3,896</b> |  |  |  |  |  | <b>4,370</b> |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>STREET PAVEMENT MAINTENANCE AND MANAGEMENT PROGRAM (PMMP)   |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br><b>N-0667</b> |                     |      |                      |             |             |             |             |
|---|--|---|--|--|--|---------------------|------|----------------------|-------------|-------------|-------------|-------------|
|   |  | <b>Location:</b> ALL                                      |  | <b>Served:</b> ALL                                 |  | <b>Key Map:</b> VAR |      | <b>Neighborhood:</b> |             |             |             |             |
|   |  | <b>Geographic Reference:</b> VAR                          |  |  |  |                     |      |                      |             |             |             |             |
| <b>Description:</b><br>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. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |  |                     |      |                      |             |             |             |             |
|   |  |   |  |  |  |                     |      | <u>2006</u>          | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|   |  |   |  | Personnel  |  |                     |      |                      |             |             |             |             |
|   |  |   |  | Supplies   |  |                     |      |                      |             |             |             |             |
|   |  |   |  | Svcs. and Chgs                                     |  |                     |      |                      |             |             |             |             |
| <b>Justification:</b><br>The program will allow the City to preserve the major investment in transportation infrastructure.   |  |   |  | Capital Outlay                                     |  |                     |      |                      |             |             |             |             |
|   |  |   |  | Total  |  |                     |      |                      |             |             |             |             |
|   |  |   |  | FTEs   |  |                     |      |                      |             |             |             |             |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |  |                     |      | Project Total        |             |             |             |             |
|   |  |   | 2006   | 2007   | 2008                                   | 2009                | 2010 |                      |             |             |             |             |
| Acquisition   |  |   |  |  |  |                     |      |                      |             |             |             |             |
| Design  | 4,185  |   | 250  | 250  | 100                                    | 100                 | 100  | 4,985                |             |             |             |             |
| Construction  |  |   |  |  |  |                     |      |                      |             |             |             |             |
| Equipment   |  |   |  |  |  |                     |      |                      |             |             |             |             |
| Civic Art   |  |   |  |  |  |                     |      |                      |             |             |             |             |
|   |  |   |  |  |  |                     |      |                      |             |             |             |             |
| <b>Total Allocations</b>  | 4,185  |   | 250  | 250  | 100                                    | 100                 | 100  | 4,985                |             |             |             |             |
| Source of Funds   |  |   |  |  |  |                     |      |                      |             |             |             |             |
| S&B Cons. Const. Fund   | 4,185  |   | 250  | 250  | 100                                    | 100                 |      | 4,885                |             |             |             |             |
| Undetermined Funding  |  |   |  |  |  |                     | 100  | 100                  |             |             |             |             |
|   |  |   |  |  |  |                     |      |                      |             |             |             |             |
|   |  |   |  |  |  |                     |      |                      |             |             |             |             |
|   |  |   |  |  |  |                     |      |                      |             |             |             |             |
| <b>Total Funds</b>  | 4,185  |   | 250  | 250  | 100                                    | 100                 | 100  | 4,985                |             |             |             |             |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>STREET AND BRIDGE PROGRAM MANAGEMENT   | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br>N-0668                    |             |             |                      |             |               |
|--|--|---|--|-------------|-------------|----------------------|-------------|---------------|
|  | <b>Location:</b> ALL                             | <b>Served:</b> VAR  | <b>Key Map:</b> VAR                                |             |             | <b>Neighborhood:</b> |             |               |
|  | <b>Geographic Reference:</b> VAR                 |   |  |             |             |                      |             |               |
| <b>Description:</b><br>This project provides for the Professional Engineering Program Management Services of assigned Street and Bridge contracts.   |  |   | <b>Operating and Maintenance Costs:(Thousands)</b> |             |             |                      |             |               |
| <b>Justification:</b><br>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. |  |   | Personnel  | <u>2006</u> | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u>   |
|  |  |   | Supplies   |             |             |                      |             |               |
|  |  |   | Svcs. and Chgs                                     |             |             |                      |             |               |
|  |  |   | Capital Outlay                                     |             |             |                      |             |               |
|  |  |   | Total  |             |             |                      |             |               |
|  |  |   | <b>FTEs</b>  |             |             |                      |             |               |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands)     |             |             |                      |             | Project Total |
|  |  |   | 2006   | 2007        | 2008        | 2009                 | 2010        |               |
| Acquisition  |  |   |  |             |             |                      |             |               |
| Design   | 28,190   |   | 1,300  | 1,500       | 1,000       |                      |             | 31,990        |
| Construction   |  |   |  |             |             |                      |             |               |
| Equipment  |  |   |  |             |             |                      |             |               |
| Civic Art  |  |   |  |             |             |                      |             |               |
| <b>Total Allocations</b>   | 28,190   |   | 1,300  | 1,500       | 1,000       |                      |             | 31,990        |
| Source of Funds  |  |   |  |             |             |                      |             |               |
| S&B Cons. Const. Fund  | 28,190   |   | 1,300  | 1,500       | 1,000       |                      |             | 31,990        |
|  |  |   |  |             |             |                      |             |               |
|  |  |   |  |             |             |                      |             |               |
|  |  |   |  |             |             |                      |             |               |
| <b>Total Funds</b>   | 28,190   |   | 1,300  | 1,500       | 1,000       |                      |             | 31,990        |

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# CITY OF HOUSTON

| <b>Project :</b><br>ALLEN'S LANDING   | <b>Council District</b>                          |   | <b>C.I.P. Number:</b>                          |             |                         |             |       |               |
|---|--|---|--|-------------|-------------------------|-------------|-------|---------------|
|   |  |   | <b>N-0669</b>                                  |             |                         |             |       |               |
|   | <b>Location:</b>                                 | <b>Served: I</b>  | <b>Key Map: 493L</b>                           |             | <b>Neighborhood: 61</b> |             |       |               |
| <b>Geographic Reference: 5457-0313</b>  |  |   |  |             |                         |             |       |               |
| <b>Description:</b><br>Project provides for the construction of Allen's Landing improvements.                                     |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |             |                         |             |       |               |
|   |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u> | <u>2009</u>             | <u>2010</u> |       |               |
|   |  | Personnel   |  |             |                         |             |       |               |
|   |  | Supplies  |  |             |                         |             |       |               |
|   |  | Svcs. and Chgs  |  |             |                         |             |       |               |
|   |  | Capital Outlay  |  |             |                         |             |       |               |
|   |  | Total   |  |             |                         |             |       |               |
| <b>Justification:</b><br>Project is necessary to provide a connection between Allen's Landing and the Buffalo Bayou trail system. |  | <b>FTEs</b>   |  |             |                         |             |       |               |
|   |  |   |  |             |                         |             |       |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |                         |             |       | Project Total |
|   |  |   | 2006   | 2007        | 2008                    | 2009        | 2010  |               |
| Acquisition   |  |   |  |             |                         |             |       |               |
| Design  | 419  |   | 352  |             |                         |             | 771   |               |
| Construction  | 2,135  |   |  | 2,000       |                         |             | 4,135 |               |
| Equipment   |  |   |  |             |                         |             |       |               |
| Civic Art   |  |   |  |             |                         |             |       |               |
| <b>Total Allocations</b>  | 2,554  |   | 352  | 2,000       |                         |             | 4,906 |               |
| Source of Funds   |  |   |  |             |                         |             |       |               |
| S&B Cons. Const. Fund   | 2,554  |   |  |             |                         |             | 2,554 |               |
| Texas Dept. of Transportation   |  |   |  | 2,000       |                         |             | 2,000 |               |
| Buffalo Bayou Partnership   |  |   | 352  |             |                         |             | 352   |               |
|   |  |   |  |             |                         |             |       |               |
| <b>Total Funds</b>  | 2,554  |   | 352  | 2,000       |                         |             | 4,906 |               |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>RAILROAD CROSSING IMPROVEMENTS  | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br><b>N-0670</b>         |      |                      |      |      |               |
|---|--|---|--|------|----------------------|------|------|---------------|
|   | <b>Location:</b> VAR                             | <b>Served:</b> VAR  | <b>Key Map:</b> VAR                            |      | <b>Neighborhood:</b> |      |      |               |
|   | <b>Geographic Reference:</b> VAR                 |   |  |      |                      |      |      |               |
| <b>Description:</b><br>Project provides for major reconstruction of existing selected railroad crossings and improvements to lighting and signal systems not included in normal street construction projects. |  | <b>Operating and Maintenance Costs:(Thousands)</b><br>Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u><br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br><b>FTEs</b> |  |      |                      |      |      |               |
| <b>Justification:</b><br>Joint participation with private railroad companies is required. Improved crossings will provide safer and more efficient roadways.  |  |   |  |      |                      |      |      |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands)   | Fiscal Year Planned Appropriations (Thousands) |      |                      |      |      | Project Total |
|   |  |   | 2006   | 2007 | 2008                 | 2009 | 2010 |               |
| Acquisition   |  |   |  |      |                      |      |      |               |
| Design  | 17   | 55  | 160  |      |                      |      |      | 232           |
| Construction  | 593  |   | 240  | 300  | 300                  | 300  | 300  | 2,033         |
| Equipment   |  |   |  |      |                      |      |      |               |
| Civic Art   |  |   |  |      |                      |      |      |               |
| <b>Total Allocations</b>  | 610  | 55  | 400  | 300  | 300                  | 300  | 300  | 2,265         |
| Source of Funds   |  |   |  |      |                      |      |      |               |
| S&B Cons. Const. Fund   | 1,220  | 55  | 400  | 300  | 300                  |      |      | 2,275         |
| Undetermined Funding  |  |   |  |      |                      | 300  | 300  | 600           |
|   |  |   |  |      |                      |      |      |               |
|   |  |   |  |      |                      |      |      |               |
| <b>Total Funds</b>  | 1,220  | 55  | 400  | 300  | 300                  | 300  | 300  | 2,875         |

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|   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|---|---|--|---|-------------|-------------|----------------------|-------------|----------------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>DOWNTOWN STREET IMPROVEMENTS  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0671</b>                |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Location:</b>  | <b>Served:  </b>   | <b>Key Map:</b> 493L,M,Q,R                            |             |             | <b>Neighborhood:</b> |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                            |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Project provides for engineering and construction to upgrade roads with concrete streets, curbs and sidewalks to improve the existing downtown streets from the Theater District east to U.S. 59 in the north end of downtown.<br><b>Justification:</b><br>Improvements are part of the overall revitalization plan for Downtown. Project will fund concrete pavement reconstruction for U.S. 59 access. |   | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table> |   |             |             |                      |             | <u>2006</u>          | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|   | <u>2006</u>   | <u>2007</u>  | <u>2008</u>   | <u>2009</u> | <u>2010</u> |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Personnel   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Supplies  |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs  |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay  |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total</b>  |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>   | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |             |                      |             | <b>Project Total</b> |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Design  | 2,693   |  |   |             |             |                      |             | 2,693                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction  | 11,555  |  | 400   |             |             |                      |             | 11,955               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  | 14,248  |  | 400   |             |             |                      |             | 14,648               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| S&B Cons. Const. Fund   | 14,248  |  | 400   |             |             |                      |             | 14,648               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |   |             |             |                      |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  | 14,248  |  | 400   |             |             |                      |             | 14,648               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>LONG POINT RECONSTRUCTION: HEMPSTEAD TO GESSNER   | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br><b>N-0674</b>         |             |                      |             |        |               |
|---|--|---|--|-------------|----------------------|-------------|--------|---------------|
|   | <b>Location:</b> A                                 | <b>Served:</b> ALL  | <b>Key Map:</b> 450                            |             | <b>Neighborhood:</b> |             |        |               |
|   | <b>Geographic Reference:</b> 4958-5159             |   |  |             |                      |             |        |               |
| <b>Description:</b><br>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.<br><b>Justification:</b><br>Project will improve local access and traffic flow. | <b>Operating and Maintenance Costs:(Thousands)</b> |   |  |             |                      |             |        |               |
|   |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u> | <u>2009</u>          | <u>2010</u> |        |               |
|   | Personnel  |   |  |             |                      |             |        |               |
|   | Supplies   |   |  |             |                      |             |        |               |
|   | Svcs. and Chgs                                     |   |  |             |                      |             |        |               |
|   | Capital Outlay                                     |   |  |             |                      |             |        |               |
| <b>Total</b>  |  |   |  |             |                      |             |        |               |
| <b>FTEs</b>   |  |   |  |             |                      |             |        |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |                      |             |        | Project Total |
|   |  |   | 2006   | 2007        | 2008                 | 2009        | 2010   |               |
| Acquisition   | 608  | 200   |  |             |                      |             | 808    |               |
| Design  | 1,471  |   | 750  |             |                      |             | 2,221  |               |
| Construction  | 2,439  |   | 2,435  |             | 5,000                |             | 9,874  |               |
| Equipment   |  |   |  |             |                      |             |        |               |
| Civic Art   |  |   |  |             |                      |             |        |               |
| <b>Total Allocations</b>  | 4,518  | 200   | 3,185  |             | 5,000                |             | 12,903 |               |
| Source of Funds   |  |   |  |             |                      |             |        |               |
| Metropolitan Transit Authority  |  |   | 2,435  |             |                      |             | 2,435  |               |
| S&B Cons. Const. Fund   | 4,518  | 200   | 750  |             | 5,000                |             | 10,468 |               |
|   |  |   |  |             |                      |             |        |               |
|   |  |   |  |             |                      |             |        |               |
| <b>Total Funds</b>  | 4,518  | 200   | 3,185  |             | 5,000                |             | 12,903 |               |



# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>MESA PAVING PHASE II: TIDWELL TO LITTLE YORK  |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br><b>N-0680</b>             |      |                            |      |                         |             |             |             |             |             |
|---|--|---|--|--|------|----------------------------|------|-------------------------|-------------|-------------|-------------|-------------|-------------|
|   |  | <b>Location:</b> B  | <b>Served:</b> ALL                             |  |      | <b>Key Map:</b> 415U, 455K |      | <b>Neighborhood:</b> 49 |             |             |             |             |             |
|   |  | <b>Geographic Reference:</b> 5661-0809                    |  |  |      |                            |      |                         |             |             |             |             |             |
| <b>Description:</b><br>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.<br><b>Justification:</b><br>Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |      |                            |      |                         |             |             |             |             |             |
|   |  |   |  |  |      |                            |      |                         | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|   |  |   |  | Personnel  |      |                            |      |                         |             |             |             |             |             |
|   |  |   |  | Supplies   |      |                            |      |                         |             |             |             |             |             |
|   |  |   |  | Svc. and Chgs                                      |      |                            |      |                         |             |             |             |             |             |
| Capital Outlay  |  |   |  |  |      |                            |      |                         |             |             |             |             |             |
| Total   |  |   |  |  |      |                            |      |                         |             |             |             |             |             |
| FTEs  |  |   |  |  |      |                            |      |                         |             |             |             |             |             |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |      |                            |      | Project Total           |             |             |             |             |             |
|   |  |   | 2006   | 2007   | 2008 | 2009                       | 2010 |                         |             |             |             |             |             |
| Acquisition   | 200  |   |  |  |      |                            |      | 200                     |             |             |             |             |             |
| Design  | 1,351  |   |  |  |      |                            |      | 1,351                   |             |             |             |             |             |
| Construction  | 4,357  |   | 5,150  |  |      |                            |      | 9,507                   |             |             |             |             |             |
| Equipment   |  |   |  |  |      |                            |      |                         |             |             |             |             |             |
| Civic Art   |  |   |  |  |      |                            |      |                         |             |             |             |             |             |
| <b>Total Allocations</b>  | <b>5,908</b>                                     |   | <b>5,150</b>                                   |  |      |                            |      | <b>11,058</b>           |             |             |             |             |             |
| Source of Funds   |  |   |  |  |      |                            |      |                         |             |             |             |             |             |
| S&B Cons. Const. Fund   | 5,908  |   |  |  |      |                            |      | 5,908                   |             |             |             |             |             |
| Metropolitan Transit Authority  |  |   | 5,150  |  |      |                            |      | 5,150                   |             |             |             |             |             |
|   |  |   |  |  |      |                            |      |                         |             |             |             |             |             |
|   |  |   |  |  |      |                            |      |                         |             |             |             |             |             |
| <b>Total Funds</b>  | <b>5,908</b>                                     |   | <b>5,150</b>                                   |  |      |                            |      | <b>11,058</b>           |             |             |             |             |             |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|---|---|--|--|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>GREENS RD. PAVING: JOHN FITZGERALD<br>KENNEDY TO ALDINE-WESTFIELD (CL)  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0686</b>   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Location:</b> B                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 373R,374P  |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Geographic Reference:</b> 5465-0712                  |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>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.<br><b>Justification:</b><br>Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|   | <u>2006</u>   | <u>2007</u>  | <u>2008</u>  | <u>2009</u> | <u>2010</u>          |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Personnel   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Supplies  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total</b>  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |             |                      |             |             | <b>Project Total</b> |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  | <b>2006</b>  | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition   |   | 200  |  |             |                      |             |             | 200                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Design  | 281   |  | 800  |             |                      |             |             | 1,081                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction  |   |  |  |             | 9,040                |             |             | 9,040                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  | 281   | 200  | 800  |             | 9,040                |             |             | 10,321               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Metropolitan Transit Authority  |   |  |  |             | 4,640                |             |             | 4,640                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| S&B Cons. Const. Fund   | 281   | 200  | 800  |             |                      |             |             | 1,281                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Texas Dept. of Transportation   |   |  |  |             | 4,400                |             |             | 4,400                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  | 281   | 200  | 800  |             | 9,040                |             |             | 10,321               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>LITTLE YORK PAVING: N. SHEPHERD TO ALABONSON  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0687</b>                |             |                      |             |             |                      |
|---|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
|   | <b>Location:</b> AB                                     | <b>Served:</b> ALL   | <b>Key Map:</b> 411Y,412Y                             |             | <b>Neighborhood:</b> |             |             |                      |
|   | <b>Geographic Reference:</b> 5261-0515                  |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>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<br><b>Justification:</b><br>Road will improve local access and traffic flow. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>    |             |                      |             |             |                      |
|   |   |  |   | <u>2006</u> | <u>2007</u>          | <u>2008</u> | <u>2009</u> | <u>2010</u>          |
|   |   |  | Personnel   |             |                      |             |             |                      |
|   |   |  | Supplies  |             |                      |             |             |                      |
|   |   |  | Svcs. and Chgs  |             |                      |             |             |                      |
|   |   |  | Capital Outlay  |             |                      |             |             |                      |
|   |   |  | Total   |             |                      |             |             |                      |
|   |   |  | <b>FTEs</b>   |             |                      |             |             |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |
| Acquisition   |   |  | 300   |             |                      |             |             | 300                  |
| Design  | 2,140   | 135  | 300   |             |                      |             |             | 2,575                |
| Construction  | 4,774   |  | 1,300   | 7,000       | 3,000                |             |             | 16,074               |
| Equipment   |   |  |   |             |                      |             |             |                      |
| Civic Art   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>  | 6,914   | 135  | 1,900   | 7,000       | 3,000                |             |             | 18,949               |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                      |
| HARRIS COUNTY FLOOD CONTROL DIS   |   |  | 500   |             |                      |             |             | 500                  |
| Metropolitan Transit Authority  |   |  |   | 6,000       | 3,000                |             |             | 9,000                |
| S&B Cons. Const. Fund   | 6,914   | 135  | 1,400   | 1,000       |                      |             |             | 9,449                |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>  | 6,914   | 135  | 1,900   | 7,000       | 3,000                |             |             | 18,949               |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>SABO PAVING: KINGSPPOINT TO FUQUA  |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b> |               |               |               |             |             |
|--|--|---|--|--|-----------------------|---------------|---------------|---------------|-------------|-------------|
|  |  | Location: E   |  | Served: ALL  |                       | <b>N-0688</b> |               |               |             |             |
|  |  | Geographic Reference: 5551-1101                           |  |  | Key Map: 576T         |               | Neighborhood: |               |             |             |
| <b>Description:</b><br>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.<br><b>Justification:</b><br>Project will improve traffic flow, local access and reduce congestion. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |                       |               |               |               |             |             |
|  |  |   |  |  |                       | <u>2006</u>   | <u>2007</u>   | <u>2008</u>   | <u>2009</u> | <u>2010</u> |
|  |  |   |  | Personnel  |                       |               |               |               |             |             |
|  |  |   |  | Supplies   |                       |               |               |               |             |             |
|  |  |   |  | Svcs. and Chgs                                     |                       |               |               |               |             |             |
|  |  |   |  | Capital Outlay                                     |                       |               |               |               |             |             |
| Total  |  |   |  |  |                       |               |               |               |             |             |
| FTEs   |  |   |  |  |                       |               |               |               |             |             |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |                       |               |               | Project Total |             |             |
|  |  |   | 2006   | 2007   | 2008                  | 2009          | 2010          |               |             |             |
| Acquisition  |  |   |  |  |                       |               |               |               |             |             |
| Design   | 204  |   | 300  |  |                       |               |               | 504           |             |             |
| Construction   |  |   |  |  | 3,000                 |               |               | 3,000         |             |             |
| Equipment  |  |   |  |  |                       |               |               |               |             |             |
| Civic Art  |  |   |  |  |                       |               |               |               |             |             |
| <b>Total Allocations</b>   | 204  |   | 300  |  | 3,000                 |               |               | 3,504         |             |             |
| Source of Funds  |  |   |  |  |                       |               |               |               |             |             |
| Metropolitan Transit Authority   |  |   |  |  | 3,000                 |               |               | 3,000         |             |             |
| S&B Cons. Const. Fund  | 204  |   | 300  |  |                       |               |               | 504           |             |             |
|  |  |   |  |  |                       |               |               |               |             |             |
|  |  |   |  |  |                       |               |               |               |             |             |
| <b>Total Funds</b>   | 204  |   | 300  |  | 3,000                 |               |               | 3,504         |             |             |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>LEY ROAD PAVING: MESA TO GRADE SEPARATION AT HB & TRR  |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:<br/>N-0689</b> |                        |             |               |                      |             |  |  |
|--|--|---|--|--|----------------------------------|------------------------|-------------|---------------|----------------------|-------------|--|--|
|  |  | <b>Location:</b> B  |  | <b>Served:</b> ALL                                 |                                  | <b>Key Map:</b> 455JKL |             |               | <b>Neighborhood:</b> |             |  |  |
|  |  | <b>Geographic Reference:</b> 5560-1312                    |  |  |                                  |                        |             |               |                      |             |  |  |
| <b>Description:</b><br>Provides right-of-way acquisition, engineering, and construction of two 24-foot roadways with curbs, sidewalks, and necessary underground utilities.<br><br><b>Justification:</b><br>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. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |                                  |                        |             |               |                      |             |  |  |
|  |  |   |  |  |                                  | <u>2006</u>            | <u>2007</u> | <u>2008</u>   | <u>2009</u>          | <u>2010</u> |  |  |
|  |  |   |  | Personnel  |                                  |                        |             |               |                      |             |  |  |
|  |  |   |  | Supplies   |                                  |                        |             |               |                      |             |  |  |
|  |  |   |  | Svc. and Chgs                                      |                                  |                        |             |               |                      |             |  |  |
| Capital Outlay   |  |   |  |  |                                  |                        |             |               |                      |             |  |  |
| Total  |  |   |  |  |                                  |                        |             |               |                      |             |  |  |
| FTEs   |  |   |  |  |                                  |                        |             |               |                      |             |  |  |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |                                  |                        |             | Project Total |                      |             |  |  |
|  |  |   | 2006   | 2007   | 2008                             | 2009                   | 2010        |               |                      |             |  |  |
| Acquisition  |  | 300   |  |  |                                  |                        |             | 300           |                      |             |  |  |
| Design   | 401  |   | 350  |  |                                  |                        |             | 751           |                      |             |  |  |
| Construction   |  |   |  | 4,500  |                                  |                        |             | 4,500         |                      |             |  |  |
| Equipment  |  |   |  |  |                                  |                        |             |               |                      |             |  |  |
| Civic Art  |  |   |  |  |                                  |                        |             |               |                      |             |  |  |
|  |  |   |  |  |                                  |                        |             |               |                      |             |  |  |
| <b>Total Allocations</b>   | 401  | 300   | 350  | 4,500  |                                  |                        |             | 5,551         |                      |             |  |  |
| Source of Funds  |  |   |  |  |                                  |                        |             |               |                      |             |  |  |
| S&B Cons. Const. Fund  | 401  | 300   | 350  |  |                                  |                        |             | 1,051         |                      |             |  |  |
| Metropolitan Transit Authority   |  |   |  | 4,500  |                                  |                        |             | 4,500         |                      |             |  |  |
|  |  |   |  |  |                                  |                        |             |               |                      |             |  |  |
|  |  |   |  |  |                                  |                        |             |               |                      |             |  |  |
| <b>Total Funds</b>   | 401  | 300   | 350  | 4,500  |                                  |                        |             | 5,551         |                      |             |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GULFBANK PAVING: VOGEL CREEK TO W. MONTGOMERY   |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br><b>N-0690</b> |               |             |               |             |             |
|---|--|---|--|--|--|---------------|-------------|---------------|-------------|-------------|
|   |  | Location: B   |  | Served: ALL  |  | Key Map: 411R |             | Neighborhood: |             |             |
|   |  | <b>Geographic Reference:</b>                              |  |  |  |               |             |               |             |             |
| <b>Description:</b><br>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.<br><br><b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |  |               |             |               |             |             |
|   |  |   |  |  |  | <u>2006</u>   | <u>2007</u> | <u>2008</u>   | <u>2009</u> | <u>2010</u> |
|   |  |   |  | Personnel  |  |               |             |               |             |             |
|   |  |   |  | Supplies   |  |               |             |               |             |             |
|   |  |   |  | Svcs. and Chgs                                     |  |               |             |               |             |             |
| Capital Outlay  |  |   |  |  |  |               |             |               |             |             |
| Total   |  |   |  |  |  |               |             |               |             |             |
| FTEs  |  |   |  |  |  |               |             |               |             |             |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |  |               |             | Project Total |             |             |
|   |  |   | 2006   | 2007   | 2008                                   | 2009          | 2010        |               |             |             |
| Acquisition   |  |   |  |  |  |               |             |               |             |             |
| Design  |  |   |  | 300  |  |               |             | 300           |             |             |
| Construction  |  |   |  |  |  | 1,500         |             | 1,500         |             |             |
| Equipment   |  |   |  |  |  |               |             |               |             |             |
| Civic Art   |  |   |  |  |  |               |             |               |             |             |
| <b>Total Allocations</b>  |  |   |  | 300  |  | 1,500         |             | 1,800         |             |             |
| Source of Funds   |  |   |  |  |  |               |             |               |             |             |
| Metropolitan Transit Authority  |  |   |  |  |  | 1,500         |             | 1,500         |             |             |
| S&B Cons. Const. Fund   |  |   |  | 300  |  |               |             | 300           |             |             |
|   |  |   |  |  |  |               |             |               |             |             |
|   |  |   |  |  |  |               |             |               |             |             |
| <b>Total Funds</b>  |  |   |  | 300  |  | 1,500         |             | 1,800         |             |             |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>SAN FELIPE: WEST LOOP(IH-610) TO SAGE  |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br><b>N-0692</b> |                            |      |                         |             |             |             |             |             |
|--|--|---|--|--|--|----------------------------|------|-------------------------|-------------|-------------|-------------|-------------|-------------|
|  |  | <b>Location:</b> G  |  | <b>Served:</b> ALL                                 |  | <b>Key Map:</b> 491Q, 492H |      | <b>Neighborhood:</b> 21 |             |             |             |             |             |
|  |  | <b>Geographic Reference:</b> 5157-0101                    |  |  |  |                            |      |                         |             |             |             |             |             |
| <b>Description:</b><br>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 project: N-0750.<br><b>Justification:</b><br>Project will improve traffic flow/circulation and reduce traffic congestion and hazards in the service area. Uptown Houston TIRZ doing Sage to Yorktown. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |  |                            |      |                         |             |             |             |             |             |
|  |  |   |  |  |  |                            |      |                         | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|  |  |   |  | Personnel  |  |                            |      |                         |             |             |             |             |             |
|  |  |   |  | Supplies   |  |                            |      |                         |             |             |             |             |             |
|  |  |   |  | Svcs. and Chgs                                     |  |                            |      |                         |             |             |             |             |             |
| Capital Outlay   |  |   |  |  |  |                            |      |                         |             |             |             |             |             |
| Total  |  |   |  |  |  |                            |      |                         |             |             |             |             |             |
| FTEs   |  |   |  |  |  |                            |      |                         |             |             |             |             |             |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |  |                            |      | Project Total           |             |             |             |             |             |
|  |  |   | 2006   | 2007   | 2008                                   | 2009                       | 2010 |                         |             |             |             |             |             |
| Acquisition  |  |   |  |  |  |                            |      |                         |             |             |             |             |             |
| Design   |  |   |  |  |  |                            |      |                         |             |             |             |             |             |
| Construction   |  |   | 6,700  |  |  |                            |      | 6,700                   |             |             |             |             |             |
| Equipment  |  |   |  |  |  |                            |      |                         |             |             |             |             |             |
| Civic Art  |  |   |  |  |  |                            |      |                         |             |             |             |             |             |
| <b>Total Allocations</b>   |  |   | 6,700  |  |  |                            |      | 6,700                   |             |             |             |             |             |
| Source of Funds  |  |   |  |  |  |                            |      |                         |             |             |             |             |             |
| Tax Increment Reinvestment Zone  |  |   | 6,700  |  |  |                            |      | 6,700                   |             |             |             |             |             |
|  |  |   |  |  |  |                            |      |                         |             |             |             |             |             |
|  |  |   |  |  |  |                            |      |                         |             |             |             |             |             |
|  |  |   |  |  |  |                            |      |                         |             |             |             |             |             |
| <b>Total Funds</b>   |  |   | 6,700  |  |  |                            |      | 6,700                   |             |             |             |             |             |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NORTHLINE PAVING: PARKER TO CANINO  |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br><b>N-0696</b> |       |                      |               |
|---|--|---|--|--|--|-------|----------------------|---------------|
|   |  | Location: BH  | Served: BH                                     |  | <b>Key Map: 413 S,W</b>                |       | <b>Neighborhood:</b> |               |
|   |  | <b>Geographic Reference: 5462</b>                         |  |  |  |       |                      |               |
| <b>Description:</b><br>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. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>                 |  |       |                      |               |
| <b>Justification:</b><br>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.                      |  |   |  | _____ 2006    _____ 2007    _____ 2008    _____ 2009    _____ 2010 |  |       |                      |               |
|   |  |   |  | Personnel  |  |       |                      |               |
|   |  |   |  | Supplies   |  |       |                      |               |
|   |  |   |  | Svcs. and Chgs   |  |       |                      |               |
|   |  |   |  | Capital Outlay   |  |       |                      |               |
|   |  |   |  | Total  |  |       |                      |               |
|   |  |   |  | <b>FTEs</b>  |  |       |                      |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |  |       |                      | Project Total |
|   |  |   | 2006   | 2007   | 2008                                   | 2009  | 2010                 |               |
| Acquisition   |  |   |  | 50   |  |       |                      | 50            |
| Design  | 1  |   | 300  |  | 400                                    |       |                      | 701           |
| Construction  |  |   |  |  |  | 3,500 |                      | 3,500         |
| Equipment   |  |   |  |  |  |       |                      |               |
| Civic Art   |  |   |  |  |  |       |                      |               |
|   |  |   |  |  |  |       |                      |               |
| <b>Total Allocations</b>  | 1  |   | 300  | 50   | 400                                    | 3,500 |                      | 4,251         |
| <b>Source of Funds</b>  |  |   |  |  |  |       |                      |               |
| Metropolitan Transit Authority  |  |   |  |  |  | 3,500 |                      | 3,500         |
| S&B Cons. Const. Fund   | 1  |   | 300  | 50   | 400                                    |       |                      | 751           |
|   |  |   |  |  |  |       |                      |               |
|   |  |   |  |  |  |       |                      |               |
| <b>Total Funds</b>  | 1  |   | 300  | 50   | 400                                    | 3,500 |                      | 4,251         |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

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

**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.

|  |             |             |             |             |             |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>Operating and Maintenance Costs:(Thousands)</b> |             |             |             |             |             |
|  | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
| Personnel  |             |             |             |             |             |
| Supplies   |             |             |             |             |             |
| Svcs. and Chgs                                     |             |             |             |             |             |
| Capital Outlay                                     |             |             |             |             |             |
| <b>Total</b>                                       |             |             |             |             |             |
| <b>FTEs</b>  |             |             |             |             |             |

| Project Allocation       | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |              |      |      |      | Project Total |
|--------------------------|--|---|--|--------------|------|------|------|---------------|
|                          |  |   | 2006   | 2007         | 2008 | 2009 | 2010 |               |
| Acquisition              | 100  |   |  |              |      |      |      | 100           |
| Design                   | 577  |   | 100  |              |      |      |      | 677           |
| Construction             |  |   |  | 2,500        |      |      |      | 2,500         |
| Equipment                |  |   |  |              |      |      |      |               |
| Civic Art                |  |   |  |              |      |      |      |               |
| <b>Total Allocations</b> | <b>677</b>                                       |   | <b>100</b>                                     | <b>2,500</b> |      |      |      | <b>3,277</b>  |

| Source of Funds       |            |  |            |              |  |  |  |              |
|-----------------------|------------|--|------------|--------------|--|--|--|--------------|
| S&B Cons. Const. Fund | 677        |  | 100        | 2,500        |  |  |  | 3,277        |
|                       |            |  |            |              |  |  |  |              |
|                       |            |  |            |              |  |  |  |              |
|                       |            |  |            |              |  |  |  |              |
| <b>Total Funds</b>    | <b>677</b> |  | <b>100</b> | <b>2,500</b> |  |  |  | <b>3,277</b> |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |                                 |             |                          |               |
|--|---------------------------------|-------------|--------------------------|---------------|
| Project :<br>YORK PAVING: NAVIGATION TO POLK | Council District                |             | C.I.P. Number:<br>N-0698 |               |
|  | Location:HI                     | Served: ALL |                          |               |
|  | Geographic Reference: 5456-5457 |             | Key Map: 494N,S          | Neighborhood: |

**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) |      |      |      |      |      |
|---|------|------|------|------|------|
|   | 2006 | 2007 | 2008 | 2009 | 2010 |
| Personnel                                   |      |      |      |      |      |
| Supplies                                    |      |      |      |      |      |
| Svcs. and Chgs                              |      |      |      |      |      |
| Capital Outlay                              |      |      |      |      |      |
| Total                                       |      |      |      |      |      |
| <b>FTEs</b>                                 |      |      |      |      |      |

| Project Allocation       | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |       |      |      | Project Total |
|--------------------------|--|---|--|------|-------|------|------|---------------|
|                          |  |   | 2006   | 2007 | 2008  | 2009 | 2010 |               |
| Acquisition              |  | 100   |  |      |       |      |      | 100           |
| Design                   | 593  |   |  |      |       |      |      | 593           |
| Construction             |  |   |  |      | 4,800 |      |      | 4,800         |
| Equipment                |  |   |  |      |       |      |      |               |
| Civic Art                |  |   |  |      |       |      |      |               |
| <b>Total Allocations</b> | 593  | 100   |  |      | 4,800 |      |      | 5,493         |

| Source of Funds                |     |     |  |  |       |  |  |       |
|--------------------------------|-----|-----|--|--|-------|--|--|-------|
| Metropolitan Transit Authority |     |     |  |  | 3,000 |  |  | 3,000 |
| S&B Cons. Const. Fund          | 593 | 100 |  |  | 1,800 |  |  | 2,493 |
|                                |     |     |  |  |       |  |  |       |
|                                |     |     |  |  |       |  |  |       |
| <b>Total Funds</b>             | 593 | 100 |  |  | 4,800 |  |  | 5,493 |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>COLLINGSWORTH GRADE SEPARATION AT HARDY TOLLWAY  | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br><b>N-0700</b>  |       |      |                      |      |               |
|--|--|---|---|-------|------|----------------------|------|---------------|
|  | <b>Location:</b> H                               | <b>Served:</b> ALL  | <b>Key Map:</b> 493H  |       |      | <b>Neighborhood:</b> |      |               |
|  | <b>Geographic Reference:</b> 5458-0704           |   |   |       |      |                      |      |               |
| <b>Description:</b><br>Roadway grade separation adjacent to Hardy Tollway.   |  |   | <b>Operating and Maintenance Costs:(Thousands)</b><br>Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u><br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br><b>FTEs</b> |       |      |                      |      |               |
| <b>Justification:</b><br>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, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands)  |       |      |                      |      | Project Total |
|  |  |   | 2006  | 2007  | 2008 | 2009                 | 2010 |               |
| Acquisition  |  | 1,248   |   |       |      |                      |      | 1,248         |
| Design   | 991  |   |   |       |      |                      |      | 991           |
| Construction   |  |   |   | 5,800 |      |                      |      | 5,800         |
| Equipment  |  |   |   |       |      |                      |      |               |
| Civic Art  |  |   |   |       |      |                      |      |               |
| <b>Total Allocations</b>   | 991  | 1,248   |   | 5,800 |      |                      |      | 8,039         |
| Source of Funds  |  |   |   |       |      |                      |      |               |
| S&B Cons. Const. Fund  | 991  | 1,248   |   | 5,800 |      |                      |      | 8,039         |
|  |  |   |   |       |      |                      |      |               |
|  |  |   |   |       |      |                      |      |               |
|  |  |   |   |       |      |                      |      |               |
| <b>Total Funds</b>   | 991  | 1,248   |   | 5,800 |      |                      |      | 8,039         |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |   |  |  |             |             |                      |             |                      |
|--|---|--|--|-------------|-------------|----------------------|-------------|----------------------|
| <b>Project :</b><br>GENOA REDBLUFF PAVING: BELTWAY 8 TO SPACE CENTER BLVD/JANA   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>N-0702  |             |             |                      |             |                      |
|  | <b>Location:</b> E                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 578 NSW  |             |             | <b>Neighborhood:</b> |             |                      |
|  | <b>Geographic Reference:</b>                            |  |  |             |             |                      |             |                      |
| <b>Description:</b><br>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. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>                         |             |             |                      |             |                      |
| <b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards.   |   |  | Personnel<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br>FTEs | <u>2006</u> | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u>          |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>                      |             |             |                      |             | <b>Project Total</b> |
|  |   |  | <b>2006</b>  | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |
| Acquisition  |   | 318  |  |             |             |                      |             | 318                  |
| Design   | 500   |  |  |             |             |                      |             | 500                  |
| Construction   |   |  |  | 6,300       |             |                      |             | 6,300                |
| Equipment  |   |  |  |             |             |                      |             |                      |
| Civic Art  |   |  |  |             |             |                      |             |                      |
| <b>Total Allocations</b>   | 500   | 318  |  | 6,300       |             |                      |             | 7,118                |
| <b>Source of Funds</b>   |   |  |  |             |             |                      |             |                      |
| Harris County Participation  | 500   |  |  |             |             |                      |             | 500                  |
| Metropolitan Transit Authority   |   |  |  | 6,300       |             |                      |             | 6,300                |
| S&B Cons. Const. Fund  |   | 318  |  |             |             |                      |             | 318                  |
|  |   |  |  |             |             |                      |             |                      |
| <b>Total Funds</b>   | 500   | 318  |  | 6,300       |             |                      |             | 7,118                |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>HOLLISTER ROAD: WHITE OAK BAYOU TO W. GULF BANK  | <b>Council District</b>                                |  | <b>C.I.P. Number:</b><br><b>N-0704</b>         |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|--|--|--|--|-------------|----------------------|------|------|---------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|
|  | <b>Location:</b> A                                     | <b>Served:</b> ALL   | <b>Key Map:</b> 410R,M                         |             | <b>Neighborhood:</b> |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  | <b>Geographic Reference:</b>                           |  |  |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Description:</b><br>Project provides for the engineering and construction of a four lane divided concrete road with curbs, sidewalks, and necessary underground utilities.  |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> </table> |  |             |                      |      |      |               | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |
|  | <u>2006</u>  | <u>2007</u>  | <u>2008</u>                                    | <u>2009</u> | <u>2010</u>          |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Personnel  |  |  |  |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Supplies   |  |  |  |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Svcs. and Chgs   |  |  |  |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Capital Outlay   |  |  |  |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total</b>   |  |  |  |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Justification:</b><br>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. |  | <b>FTEs</b>  |  |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Project Allocation   | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands)   | Fiscal Year Planned Appropriations (Thousands) |             |                      |      |      | Project Total |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  | 2006   | 2007        | 2008                 | 2009 | 2010 |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Acquisition  |  |  |  |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Design   |  |  |  |             | 250                  |      |      | 250           |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Construction   |  |  |  |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Equipment  |  |  |  |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Civic Art  |  |  |  |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Allocations</b>   |  |  |  |             | 250                  |      |      | 250           |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Source of Funds  |  |  |  |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| S&B Cons. Const. Fund  |  |  |  |             | 250                  |      |      | 250           |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  |  |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  |  |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  |  |             |                      |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Funds</b>   |  |  |  |             | 250                  |      |      | 250           |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>HUGHES ROAD REHABILITATION: BELTWAY 8 TO CITY LIMIT (BLACKHAWK)   | <b>Council District</b>                            |   | <b>C.I.P. Number:</b>                          |                      |             |             |       |               |
|---|--|---|--|----------------------|-------------|-------------|-------|---------------|
|   | <b>Location:</b> E                                 | <b>Served:</b> ALL  | <b>N-0705</b>                                  |                      |             |             |       |               |
|   | <b>Geographic Reference:</b>                       |   | <b>Key Map:</b> 576Y,616BC                     | <b>Neighborhood:</b> |             |             |       |               |
| <b>Description:</b><br>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.<br><b>Justification:</b><br>Improvements will upgrade the existing paving surface which is presently beyond normal maintenance capabilities. | <b>Operating and Maintenance Costs:(Thousands)</b> |   |  |                      |             |             |       |               |
|   |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u>          | <u>2009</u> | <u>2010</u> |       |               |
|   | Personnel  |   |  |                      |             |             |       |               |
|   | Supplies   |   |  |                      |             |             |       |               |
|   | Svcs. and Chgs                                     |   |  |                      |             |             |       |               |
| Capital Outlay  |  |   |  |                      |             |             |       |               |
| Total   |  |   |  |                      |             |             |       |               |
| <b>FTEs</b>   |  |   |  |                      |             |             |       |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |                      |             |             |       | Project Total |
|   |  |   | 2006   | 2007                 | 2008        | 2009        | 2010  |               |
| Acquisition   |  |   |  |                      |             |             |       |               |
| Design  | 743  |   | 400  |                      |             |             | 1,143 |               |
| Construction  |  |   |  |                      | 4,500       |             | 4,500 |               |
| Equipment   |  |   |  |                      |             |             |       |               |
| Civic Art   |  |   |  |                      |             |             |       |               |
| <b>Total Allocations</b>  | 743  |   | 400  |                      | 4,500       |             | 5,643 |               |
| Source of Funds   |  |   |  |                      |             |             |       |               |
| Metropolitan Transit Authority  |  |   |  |                      | 4,500       |             | 4,500 |               |
| S&B Cons. Const. Fund   | 743  |   | 400  |                      |             |             | 1,143 |               |
|   |  |   |  |                      |             |             |       |               |
|   |  |   |  |                      |             |             |       |               |
| <b>Total Funds</b>  | 743  |   | 400  |                      | 4,500       |             | 5,643 |               |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>PARKER ROAD: HARDY TOLL ROAD TO EASTEX FRWY  |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br>N-0708 |                     |      |               |             |             |             |             |             |
|--|--|---|--|--|---------------------------------|---------------------|------|---------------|-------------|-------------|-------------|-------------|-------------|
|  |  | Location: BH  |  | Served: ALL  |                                 | Key Map: 413V,414ST |      | Neighborhood: |             |             |             |             |             |
|  |  | Geographic Reference:                                     |  |  |                                 |                     |      |               |             |             |             |             |             |
| <b>Description:</b><br>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. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |                                 |                     |      |               |             |             |             |             |             |
|  |  |   |  |  |                                 |                     |      |               | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
| <b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards.   |  |   |  | Personnel  |                                 |                     |      |               |             |             |             |             |             |
|  |  |   |  | Supplies   |                                 |                     |      |               |             |             |             |             |             |
|  |  |   |  | Svc. and Chgs                                      |                                 |                     |      |               |             |             |             |             |             |
|  |  |   |  | Capital Outlay                                     |                                 |                     |      |               |             |             |             |             |             |
|  |  |   |  | Total  |                                 |                     |      |               |             |             |             |             |             |
|  |  |   |  | <b>FTEs</b>  |                                 |                     |      |               |             |             |             |             |             |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |                                 |                     |      | Project Total |             |             |             |             |             |
|  |  |   | 2006   | 2007   | 2008                            | 2009                | 2010 |               |             |             |             |             |             |
| Acquisition  |  |   |  |  | 300                             |                     |      | 300           |             |             |             |             |             |
| Design   |  |   |  | 400  | 800                             |                     |      | 1,200         |             |             |             |             |             |
| Construction   |  |   |  |  |                                 | 7,000               |      | 7,000         |             |             |             |             |             |
| Equipment  |  |   |  |  |                                 |                     |      |               |             |             |             |             |             |
| Civic Art  |  |   |  |  |                                 |                     |      |               |             |             |             |             |             |
| <b>Total Allocations</b>   |  |   |  | 400  | 1,100                           | 7,000               |      | 8,500         |             |             |             |             |             |
| Source of Funds  |  |   |  |  |                                 |                     |      |               |             |             |             |             |             |
| Metropolitan Transit Authority   |  |   |  |  |                                 | 7,000               |      | 7,000         |             |             |             |             |             |
| S&B Cons. Const. Fund  |  |   |  | 400  | 1,100                           |                     |      | 1,500         |             |             |             |             |             |
|  |  |   |  |  |                                 |                     |      |               |             |             |             |             |             |
|  |  |   |  |  |                                 |                     |      |               |             |             |             |             |             |
| <b>Total Funds</b>   |  |   |  | 400  | 1,100                           | 7,000               |      | 8,500         |             |             |             |             |             |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GREENS ROAD PAVING: LEE ROAD TO U.S. 59  |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b>      |             |                      |             |               |  |  |
|--|--|---|--|----------------------------|-------------|----------------------|-------------|---------------|--|--|
|  |  | <b>Location:</b> B  |  | <b>Served:</b> ALL         |             | <b>N-0710</b>        |             |               |  |  |
|  |  | <b>Geographic Reference:</b>                              |  | <b>Key Map:</b> 374R, 375N |             | <b>Neighborhood:</b> |             |               |  |  |
| <b>Description:</b><br>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.<br><br><b>Justification:</b><br>Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area. |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |                            |             |                      |             |               |  |  |
|  |  |   |  | <u>2006</u>                | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u>   |  |  |
|  |  | Personnel   |  |                            |             |                      |             |               |  |  |
|  |  | Supplies  |  |                            |             |                      |             |               |  |  |
|  |  | Svcs. and Chgs  |  |                            |             |                      |             |               |  |  |
| Capital Outlay   |  |   |  |                            |             |                      |             |               |  |  |
| Total  |  |   |  |                            |             |                      |             |               |  |  |
| FTEs   |  |   |  |                            |             |                      |             |               |  |  |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |                            |             |                      |             | Project Total |  |  |
|  |  |   | 2006   | 2007                       | 2008        | 2009                 | 2010        |               |  |  |
| Acquisition  |  |   |  |                            | 500         |                      |             | 500           |  |  |
| Design   |  |   | 350  |                            | 500         |                      |             | 850           |  |  |
| Construction   |  |   |  |                            |             |                      | 4,000       | 4,000         |  |  |
| Equipment  |  |   |  |                            |             |                      |             |               |  |  |
| Civic Art  |  |   |  |                            |             |                      |             |               |  |  |
| <b>Total Allocations</b>   |  |   | 350  |                            | 1,000       |                      | 4,000       | 5,350         |  |  |
| Source of Funds  |  |   |  |                            |             |                      |             |               |  |  |
| Metropolitan Transit Authority   |  |   |  |                            |             |                      | 1,000       | 1,000         |  |  |
| Prop Tx Dept. of Transportation  |  |   |  |                            |             |                      | 3,000       | 3,000         |  |  |
| S&B Cons. Const. Fund  |  |   | 350  |                            | 1,000       |                      |             | 1,350         |  |  |
|  |  |   |  |                            |             |                      |             |               |  |  |
| <b>Total Funds</b>   |  |   | 350  |                            | 1,000       |                      | 4,000       | 5,350         |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |             |  |  |  |                                 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|--|-------------|--|--|--|---------------------------------|-----------------------|-------------|----------------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>MONROE PAVING: FUQUA TO BELTWAY 8  |             | <b>Council District</b>                                |  |  | <b>C.I.P. Number:</b><br>N-0711 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |             | <b>Location:</b> E                                     |  | <b>Served:</b> ALL   |                                 | <b>Key Map:</b> 575UY |             | <b>Neighborhood:</b> |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |             | <b>Geographic Reference:</b>                           |  |  |                                 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>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. |             |  |  | <b>Operating and Maintenance Costs:(Thousands)</b>   |                                 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>Improvements will provide a new major thoroughfare to improve traffic flow/circulation and drainage in the service area.  |             |  |  | <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table> |                                 |                       |             |                      |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|  | <u>2006</u> | <u>2007</u>  | <u>2008</u>  | <u>2009</u>  | <u>2010</u>                     |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Personnel  |             |  |  |  |                                 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Supplies   |             |  |  |  |                                 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs   |             |  |  |  |                                 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay   |             |  |  |  |                                 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total</b>   |             |  |  |  |                                 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>  |             |  |  |  |                                 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>  |             | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |                                 |                       |             |                      | <b>Project Total</b> |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |             |  |  | <b>2006</b>  | <b>2007</b>                     | <b>2008</b>           | <b>2009</b> | <b>2010</b>          |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition  |             |  |  | 100  |                                 |                       |             |                      | 100                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Design   |             |  | 586  |  |                                 |                       |             |                      | 586                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction   |             |  |  |  | 2,800                           |                       |             |                      | 2,800                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment  |             |  |  |  |                                 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art  |             |  |  |  |                                 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>   |             |  | 586  | 100  | 2,800                           |                       |             |                      | 3,486                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>   |             |  |  |  |                                 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| S&B Cons. Const. Fund  |             |  | 586  | 100  | 2,800                           |                       |             |                      | 3,486                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |             |  |  |  |                                 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |             |  |  |  |                                 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |             |  |  |  |                                 |                       |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>   |             |  | 586  | 100  | 2,800                           |                       |             |                      | 3,486                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>HOMESTEAD GRADE SEPARATION @ UPRR   | <b>Council District</b>  |  | <b>C.I.P. Number:</b><br>N-0713                       |             |                      |             |             |                      |
|---|--|--|---|-------------|----------------------|-------------|-------------|----------------------|
|   | <b>Location:</b> B   | <b>Served:</b> ALL   | <b>Key Map:</b> 454H                                  |             | <b>Neighborhood:</b> |             |             |                      |
|   | <b>Geographic Reference:</b>   |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Provides design, right-of-way acquisition, engineering, and construction of a grade separation over the Union Pacific R.R. | <b>Operating and Maintenance Costs:(Thousands)</b>   |  |   |             |                      |             |             |                      |
|   | <b>Justification:</b><br>Reduces delay and improves traffic circulation on the major thoroughfare. |  | <u>2006</u>   | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u> |                      |
|   |  | Personnel  |   |             |                      |             |             |                      |
|   |  | Supplies   |   |             |                      |             |             |                      |
|   |  | Svcs. and Chgs   |   |             |                      |             |             |                      |
|   |  | Capital Outlay   |   |             |                      |             |             |                      |
|   |  | Total  |   |             |                      |             |             |                      |
|   |  | <b>FTEs</b>  |   |             |                      |             |             |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b>  | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |
|   |  |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |
| Acquisition   |  |  |   | 300         |                      |             |             | 300                  |
| Design  |  |  | 400   | 600         |                      |             |             | 1,000                |
| Construction  |  |  |   |             |                      | 6,500       |             | 6,500                |
| Equipment   |  |  |   |             |                      |             |             |                      |
| Civic Art   |  |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>  |  |  | 400   | 900         |                      | 6,500       |             | 7,800                |
| <b>Source of Funds</b>  |  |  |   |             |                      |             |             |                      |
| Metropolitan Transit Authority  |  |  |   |             |                      | 1,000       |             | 1,000                |
| Prop Tx Dept. of Transportation   |  |  |   |             |                      | 5,500       |             | 5,500                |
| S&B Cons. Const. Fund   |  |  | 400   | 900         |                      |             |             | 1,300                |
|   |  |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>  |  |  | 400   | 900         |                      | 6,500       |             | 7,800                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |  |                              |  |  |   |      |                         |      |      |                      |  |       |  |  |  |
|---|--|------------------------------|--|--|---|------|-------------------------|------|------|----------------------|--|-------|--|--|--|
| <b>Project :</b><br>INDUSTRIAL RD. PAVING: FEDERAL TO SHEFFIELD   |  | <b>Council District</b>      |  |  | <b>C.I.P. Number:</b><br>N-0715                       |      |                         |      |      |                      |  |       |  |  |  |
|   |  | Location: E                  | Served: E  |  | <b>Key Map:</b> 496M, 497N                            |      | <b>Neighborhood:</b> 58 |      |      |                      |  |       |  |  |  |
|   |  | <b>Geographic Reference:</b> |  |  |   |      |                         |      |      |                      |  |       |  |  |  |
| <b>Description:</b><br>Project provides engineering and construction concrete roadway with curbs, sidewalks, lighting and necessary underground utilities. Harris County managed. |  |                              |  | <b>Operating and Maintenance Costs:(Thousands)</b>                 |   |      |                         |      |      |                      |  |       |  |  |  |
| <b>Justification:</b><br>Improvements will upgrade the existing paving surface which is presently beyond normal maintenance capabilities.   |  |                              |  | 2006   |   | 2007 |                         | 2008 |      | 2009                 |  | 2010  |  |  |  |
|   |  |                              |  | Personnel  |   |      |                         |      |      |                      |  |       |  |  |  |
|   |  |                              |  | Supplies   |   |      |                         |      |      |                      |  |       |  |  |  |
|   |  |                              |  | Svc. and Chgs  |   |      |                         |      |      |                      |  |       |  |  |  |
|   |  |                              |  | Capital Outlay   |   |      |                         |      |      |                      |  |       |  |  |  |
| Total   |  |                              |  |  |   |      |                         |      |      |                      |  |       |  |  |  |
| FTEs  |  |                              |  |  |   |      |                         |      |      |                      |  |       |  |  |  |
| <b>Project Allocation</b>   |  |                              | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b> |      |                         |      |      | <b>Project Total</b> |  |       |  |  |  |
|   |  |                              |  |  | 2006  | 2007 | 2008                    | 2009 | 2010 |                      |  |       |  |  |  |
| Acquisition   |  |                              |  |  |   |      |                         |      |      |                      |  |       |  |  |  |
| Design  |  |                              | 800  |  |   |      |                         |      |      |                      |  | 800   |  |  |  |
| Construction  |  |                              |  |  | 4,000   |      |                         |      |      |                      |  | 4,000 |  |  |  |
| Equipment   |  |                              |  |  |   |      |                         |      |      |                      |  |       |  |  |  |
| Civic Art   |  |                              |  |  |   |      |                         |      |      |                      |  |       |  |  |  |
| <b>Total Allocations</b>  |  |                              | 800  |  | 4,000   |      |                         |      |      |                      |  | 4,800 |  |  |  |
| <b>Source of Funds</b>  |  |                              |  |  |   |      |                         |      |      |                      |  |       |  |  |  |
| Harris County Participation   |  |                              | 800  |  | 3,600   |      |                         |      |      |                      |  | 4,400 |  |  |  |
| S&B Cons. Const. Fund   |  |                              |  |  | 400   |      |                         |      |      |                      |  | 400   |  |  |  |
|   |  |                              |  |  |   |      |                         |      |      |                      |  |       |  |  |  |
|   |  |                              |  |  |   |      |                         |      |      |                      |  |       |  |  |  |
| <b>Total Funds</b>  |  |                              | 800  |  | 4,000   |      |                         |      |      |                      |  | 4,800 |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |  |   |  |   |  |             |                      |             |                      |
|---|--|---|--|---|--|-------------|----------------------|-------------|----------------------|
| <b>Project :</b><br>HILLCROFT REHABILITATION: SOUTHWEST FWY.<br>(US 59) TO BELLAIRE   |  | <b>Council District</b>                                 |  |   | <b>C.I.P. Number:</b><br><b>N-0716</b> |             |                      |             |                      |
|   |  | <b>Location:</b> F                                      | <b>Served:</b> ALL   |   | <b>Key Map:</b> 531A,E                 |             | <b>Neighborhood:</b> |             |                      |
|   |  | <b>Geographic Reference:</b>                            |  |   |  |             |                      |             |                      |
| <b>Description:</b><br>Project provides for design, engineering, and rehabilitation of concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities. |  |   | <b>Operating and Maintenance Costs:(Thousands)</b>               |   |  |             |                      |             |                      |
|   |  |   |  |   | <u>2006</u>                            | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u>          |
| <b>Justification:</b><br>Deterioration of existing surface and increased traffic volumes requires that the roadway be rehabilitated.  |  |   | Personnel  |   |  |             |                      |             |                      |
|   |  |   | Supplies   |   |  |             |                      |             |                      |
|   |  |   | Svc. and Chgs  |   |  |             |                      |             |                      |
|   |  |   | Capital Outlay   |   |  |             |                      |             |                      |
|   |  |   | Total  |   |  |             |                      |             |                      |
|   |  |   | <b>FTEs</b>  |   |  |             |                      |             |                      |
| <b>Project Allocation</b>   |  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |  |             |                      |             | <b>Project Total</b> |
|   |  |   |  | <b>2006</b>   | <b>2007</b>                            | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |
| Acquisition   |  |   |  | 50  |  |             |                      |             | 50                   |
| Design  |  |   | 722  |   |  |             |                      |             | 722                  |
| Construction  |  |   |  |   | 3,500                                  |             |                      |             | 3,500                |
| Equipment   |  |   |  |   |  |             |                      |             |                      |
| Civic Art   |  |   |  |   |  |             |                      |             |                      |
| <b>Total Allocations</b>  |  |   | 722  | 50  | 3,500                                  |             |                      |             | 4,272                |
| <b>Source of Funds</b>  |  |   |  |   |  |             |                      |             |                      |
| Metropolitan Transit Authority  |  |   |  |   | 3,500                                  |             |                      |             | 3,500                |
| S&B Cons. Const. Fund   |  |   | 722  | 50  |  |             |                      |             | 772                  |
|   |  |   |  |   |  |             |                      |             |                      |
|   |  |   |  |   |  |             |                      |             |                      |
| <b>Total Funds</b>  |  |   | 722  | 50  | 3,500                                  |             |                      |             | 4,272                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>SAMPSON PAVING: NAVIGATION TO POLK   |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br>N-0717                    |             |                        |             |                      |             |
|--|--|---|--|--|-------------|------------------------|-------------|----------------------|-------------|
|  |  | <b>Location:</b> HI                                       | <b>Served:</b> ALL                             |  |             | <b>Key Map:</b> 494N,S |             | <b>Neighborhood:</b> |             |
|  |  | <b>Geographic Reference:</b>                              |  |  |             |                        |             |                      |             |
| <b>Description:</b><br>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.<br><b>Justification:</b><br>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. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |             |                        |             |                      |             |
|  |  |   |  | Personnel  | <u>2006</u> | <u>2007</u>            | <u>2008</u> | <u>2009</u>          | <u>2010</u> |
|  |  |   |  | Supplies   |             |                        |             |                      |             |
|  |  |   |  | Svcs. and Chgs                                     |             |                        |             |                      |             |
|  |  |   |  | Capital Outlay                                     |             |                        |             |                      |             |
|  |  |   |  | Total  |             |                        |             |                      |             |
|  |  |   |  | FTEs   |             |                        |             |                      |             |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |             |                        |             | Project Total        |             |
|  |  |   | 2006   | 2007   | 2008        | 2009                   | 2010        |                      |             |
| Acquisition  |  |   |  |  | 50          |                        |             | 50                   |             |
| Design   |  |   |  | 420  | 300         |                        |             | 720                  |             |
| Construction   |  |   |  |  |             | 4,000                  |             | 4,000                |             |
| Equipment  |  |   |  |  |             |                        |             |                      |             |
| Civic Art  |  |   |  |  |             |                        |             |                      |             |
| <b>Total Allocations</b>   |  |   |  | 420  | 350         | 4,000                  |             | 4,770                |             |
| Source of Funds  |  |   |  |  |             |                        |             |                      |             |
| Metropolitan Transit Authority   |  |   |  |  |             | 4,000                  |             | 4,000                |             |
| S&B Cons. Const. Fund  |  |   |  | 420  | 350         |                        |             | 770                  |             |
|  |  |   |  |  |             |                        |             |                      |             |
|  |  |   |  |  |             |                        |             |                      |             |
| <b>Total Funds</b>   |  |   |  | 420  | 350         | 4,000                  |             | 4,770                |             |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>LYONS STREET RECONSTRUCTION: WACO TO PORT   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0719</b>                |             |                         |             |             |                      |
|---|---|--|---|-------------|-------------------------|-------------|-------------|----------------------|
|   | <b>Location:</b> BH                                     | <b>Served:</b> ALL   | <b>Key Map:</b> 494F, G                               |             | <b>Neighborhood:</b> 55 |             |             |                      |
|   | <b>Geographic Reference:</b> 5260-0317                  |  |   |             |                         |             |             |                      |
| <b>Description:</b><br>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.<br><b>Justification:</b><br>The street has deteriorated to the point beyond normal street maintenance capabilities. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>    |             |                         |             |             |                      |
|   |   |  |   | <u>2006</u> | <u>2007</u>             | <u>2008</u> | <u>2009</u> | <u>2010</u>          |
|   |   |  | Personnel   |             |                         |             |             |                      |
|   |   |  | Supplies  |             |                         |             |             |                      |
|   |   |  | Svcs. and Chgs  |             |                         |             |             |                      |
|   |   |  | Capital Outlay  |             |                         |             |             |                      |
|   |   |  | Total   |             |                         |             |             |                      |
|   |   |  | <b>FTEs</b>   |             |                         |             |             |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                         |             |             | <b>Project Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>             | <b>2009</b> | <b>2010</b> |                      |
| Acquisition   | 158   |  |   |             |                         |             |             | 158                  |
| Design  | 1,244   |  |   |             |                         |             |             | 1,244                |
| Construction  | 2,366   |  | 3,800   |             |                         |             |             | 6,166                |
| Equipment   |   |  |   |             |                         |             |             |                      |
| Civic Art   |   |  |   |             |                         |             |             |                      |
| <b>Total Allocations</b>  | <b>3,768</b>  |  | <b>3,800</b>  |             |                         |             |             | <b>7,568</b>         |
| <b>Source of Funds</b>  |   |  |   |             |                         |             |             |                      |
| S&B Cons. Const. Fund   | 3,768   |  |   |             |                         |             |             | 3,768                |
| Metropolitan Transit Authority  |   |  | 3,800   |             |                         |             |             | 3,800                |
|   |   |  |   |             |                         |             |             |                      |
|   |   |  |   |             |                         |             |             |                      |
| <b>Total Funds</b>  | <b>3,768</b>  |  | <b>3,800</b>  |             |                         |             |             | <b>7,568</b>         |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |   |  |   |             |             |                      |             |                      |
|--|---|--|---|-------------|-------------|----------------------|-------------|----------------------|
| <b>Project :</b><br>CAMBRIDGE BRIDGE & PAVING: N. BRAESWOOD TO HOLCOMBE  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0720</b>  |             |             |                      |             |                      |
|  | <b>Location:</b> D                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 533E  |             |             | <b>Neighborhood:</b> |             |                      |
|  | <b>Geographic Reference:</b>                            |  |   |             |             |                      |             |                      |
| <b>Description:</b><br>Project provides for acquisition for engineering and construction for a four lane concrete bridge and roadway with curbs and necessary underground utilities. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>                                |             |             |                      |             |                      |
| <b>Justification:</b><br>Project will improve traffic circulation in the Medical Center area.  |   |  | Personnel<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br><b>FTEs</b> | <u>2006</u> | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u>          |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>                             |             |             |                      |             | <b>Project Total</b> |
|  |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |
| Acquisition  |   | 300  |   |             |             |                      |             | 300                  |
| Design   | 736   |  |   |             |             |                      |             | 736                  |
| Construction   |   |  | 3,100   |             |             |                      |             | 3,100                |
| Equipment  |   |  |   |             |             |                      |             |                      |
| Civic Art  |   |  |   |             |             |                      |             |                      |
| <b>Total Allocations</b>   | 736   | 300  | 3,100   |             |             |                      |             | 4,136                |
| <b>Source of Funds</b>   |   |  |   |             |             |                      |             |                      |
| Harris County Participation  | 736   |  | 2,600   |             |             |                      |             | 3,336                |
| S&B Cons. Const. Fund  |   | 300  | 500   |             |             |                      |             | 800                  |
|  |   |  |   |             |             |                      |             |                      |
|  |   |  |   |             |             |                      |             |                      |
| <b>Total Funds</b>   | 736   | 300  | 3,100   |             |             |                      |             | 4,136                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |  |  |  |   |             |                      |             |             |                      |  |
|---|--|--|--|---|-------------|----------------------|-------------|-------------|----------------------|--|
| <b>Project :</b><br>CAMBRIDGE PAVING: HOLCOMBE TO OLD SPANISH TRAIL   |  | <b>Council District</b>                          |  | <b>C.I.P. Number:</b>                                 |             |                      |             |             |                      |  |
|   |  | Location:D                                       |  | Served: ALL   |             | <b>N-0721</b>        |             |             |                      |  |
|   |  | <b>Geographic Reference:</b>                     |  | Key Map: 533EJ  |             | <b>Neighborhood:</b> |             |             |                      |  |
| <b>Description:</b><br>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.<br><b>Justification:</b><br>Project will improve traffic circulation for the Medical Center. |  |  | <b>Operating and Maintenance Costs:(Thousands)</b>   |   |             |                      |             |             |                      |  |
|   |  |  | Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u><br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total |   |             |                      |             |             |                      |  |
|   |  |  | <b>FTEs</b>  |   |             |                      |             |             |                      |  |
|   |  |  |  |   |             |                      |             |             |                      |  |
|   |  |  |  |   |             |                      |             |             |                      |  |
| <b>Project Allocation</b>   |  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands)  | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |  |
|   |  |  |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |  |
| Acquisition   |  |  |  |   |             |                      |             |             |                      |  |
| Design  |  |  |  |   |             |                      |             |             |                      |  |
| Construction  |  |  |  | 2,500   |             |                      |             |             | 2,500                |  |
| Equipment   |  |  |  |   |             |                      |             |             |                      |  |
| Civic Art   |  |  |  |   |             |                      |             |             |                      |  |
| <b>Total Allocations</b>  |  |  |  | 2,500   |             |                      |             |             | 2,500                |  |
| <b>Source of Funds</b>  |  |  |  |   |             |                      |             |             |                      |  |
| Metropolitan Transit Authority  |  |  |  | 2,500   |             |                      |             |             | 2,500                |  |
|   |  |  |  |   |             |                      |             |             |                      |  |
|   |  |  |  |   |             |                      |             |             |                      |  |
|   |  |  |  |   |             |                      |             |             |                      |  |
| <b>Total Funds</b>  |  |  |  | 2,500   |             |                      |             |             | 2,500                |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>BERTNER BRIDGE & PAVING: HOLCOMBE TO S. BRAESWOOD   | <b>Council District</b>                          |   | <b>C.I.P. Number:</b>                          |                         |             |             |              |               |
|---|--|---|--|-------------------------|-------------|-------------|--------------|---------------|
|   | <b>Location:</b> D                               | <b>Served:</b> D  | <b>N-0722</b>                                  |                         |             |             |              |               |
|   | <b>Geographic Reference:</b>                     |   | <b>Key Map:</b> 533EJ                          | <b>Neighborhood:</b> 33 |             |             |              |               |
| <b>Description:</b><br>Project provides for right-of-way acquisition, engineering and construction of a four lane concrete roadway and bridge with curbs and necessary underground utilities. |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |                         |             |             |              |               |
| <b>Justification:</b><br>Project will improve traffic circulation for the Medical Center.   |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u>             | <u>2009</u> | <u>2010</u> |              |               |
|   |  | Personnel   |  |                         |             |             |              |               |
|   |  | Supplies  |  |                         |             |             |              |               |
|   |  | Svcs. and Chgs  |  |                         |             |             |              |               |
|   |  | Capital Outlay  |  |                         |             |             |              |               |
|   |  | Total   |  |                         |             |             |              |               |
|   |  | <b>FTEs</b>   |  |                         |             |             |              |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |                         |             |             |              | Project Total |
|   |  |   | 2006   | 2007                    | 2008        | 2009        | 2010         |               |
| Acquisition   |  |   |  |                         |             |             |              |               |
| Design  | 1,016  |   |  |                         |             |             | 1,016        |               |
| Construction  | 4,173  |   |  |                         |             |             | 4,173        |               |
| Equipment   |  |   |  |                         |             |             |              |               |
| Civic Art   |  |   |  |                         |             |             |              |               |
|   |  |   |  |                         |             |             |              |               |
| <b>Total Allocations</b>  | <b>5,189</b>                                     |   |  |                         |             |             | <b>5,189</b> |               |
| Source of Funds   |  |   |  |                         |             |             |              |               |
| S&B Cons. Const. Fund   | 5,189  |   |  |                         |             |             | 5,189        |               |
|   |  |   |  |                         |             |             |              |               |
|   |  |   |  |                         |             |             |              |               |
|   |  |   |  |                         |             |             |              |               |
| <b>Total Funds</b>  | <b>5,189</b>                                     |   |  |                         |             |             | <b>5,189</b> |               |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>PARK ROW PAVING: ELDRIDGE TO S.H.6  |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br><b>N-0723</b> |                        |      |                      |             |             |             |             |             |
|---|--|---|--|--|--|------------------------|------|----------------------|-------------|-------------|-------------|-------------|-------------|
|   |  | <b>Location:</b> A  |  | <b>Served:</b> ALL                                 |  | <b>Key Map:</b> 448WXY |      | <b>Neighborhood:</b> |             |             |             |             |             |
|   |  | <b>Geographic Reference:</b>                              |  |  |  |                        |      |                      |             |             |             |             |             |
| <b>Description:</b><br>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.<br><b>Justification:</b><br>The new roadway will improve traffic circulation and reduce hazards in the IH10 corridor. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |  |                        |      |                      |             |             |             |             |             |
|   |  |   |  |  |  |                        |      |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|   |  |   |  | Personnel  |  |                        |      |                      |             |             |             |             |             |
|   |  |   |  | Supplies   |  |                        |      |                      |             |             |             |             |             |
|   |  |   |  | Svc. and Chgs                                      |  |                        |      |                      |             |             |             |             |             |
| Capital Outlay  |  |   |  |  |  |                        |      |                      |             |             |             |             |             |
| Total   |  |   |  |  |  |                        |      |                      |             |             |             |             |             |
| FTEs  |  |   |  |  |  |                        |      |                      |             |             |             |             |             |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |  |                        |      | Project Total        |             |             |             |             |             |
|   |  |   | 2006   | 2007   | 2008                                   | 2009                   | 2010 |                      |             |             |             |             |             |
| Acquisition   | 1,500  |   |  |  |  |                        |      | 1,500                |             |             |             |             |             |
| Design  | 958  |   |  |  |  |                        |      | 958                  |             |             |             |             |             |
| Construction  |  |   | 6,550  |  |  |                        |      | 6,550                |             |             |             |             |             |
| Equipment   |  |   |  |  |  |                        |      |                      |             |             |             |             |             |
| Civic Art   |  |   |  |  |  |                        |      |                      |             |             |             |             |             |
| <b>Total Allocations</b>  | <b>2,458</b>                                     |   | <b>6,550</b>                                   |  |  |                        |      | <b>9,008</b>         |             |             |             |             |             |
| Source of Funds   |  |   |  |  |  |                        |      |                      |             |             |             |             |             |
| Metropolitan Transit Authority  |  |   | 1,290  |  |  |                        |      | 1,290                |             |             |             |             |             |
| S&B Cons. Const. Fund   | 2,458  |   | 1,510  |  |  |                        |      | 3,968                |             |             |             |             |             |
| Texas Dept. of Transportation   |  |   | 3,750  |  |  |                        |      | 3,750                |             |             |             |             |             |
|   |  |   |  |  |  |                        |      |                      |             |             |             |             |             |
| <b>Total Funds</b>  | <b>2,458</b>                                     |   | <b>6,550</b>                                   |  |  |                        |      | <b>9,008</b>         |             |             |             |             |             |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

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|   |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|---|---|--|--|-------------|-------------|----------------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>YALE REHABILITATION: IH-10 TO IH-610  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0724</b>   |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Location:</b> H                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 452VZ,492D   |             |             | <b>Neighborhood:</b> |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Geographic Reference:</b> 5361-1101                  |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Project provides for engineering, and rehabilitation of the four lane concrete roadway, curbs, sidewalks and necessary underground utilities.      |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|   | <u>2006</u>   | <u>2007</u>  | <u>2008</u>  | <u>2009</u> | <u>2010</u> |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Personnel   |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Supplies  |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs  |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay  |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total</b>  |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>   |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>The street has deteriorated to the point where it cannot be repaired and must be rehabilitated to provide proper access and traffic circulation. |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |             |             |                      |             | <b>Project Total</b> |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  | <b>2006</b>  | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition   |   |  |  | 50          |             |                      |             | 50                   |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Design  |   |  | 300  |             |             |                      |             | 300                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction  |   |  |  |             | 2,500       |                      |             | 2,500                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  |   |  | 300  | 50          | 2,500       |                      |             | 2,850                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Metropolitan Transit Authority  |   |  |  |             | 2,500       |                      |             | 2,500                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| S&B Cons. Const. Fund   |   |  | 300  | 50          |             |                      |             | 350                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |  |             |             |                      |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  |   |  | 300  | 50          | 2,500       |                      |             | 2,850                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GREENBRIAR REHABILITATION: RICE TO MAIN  |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br>N-0728 |                       |      |                      |             |             |             |             |             |
|--|--|---|--|--|---------------------------------|-----------------------|------|----------------------|-------------|-------------|-------------|-------------|-------------|
|  |  | <b>Location:</b> C  |  | <b>Served:</b> ALL                                 |                                 | <b>Key Map:</b> 532GM |      | <b>Neighborhood:</b> |             |             |             |             |             |
|  |  | <b>Geographic Reference:</b> 5556-0502                    |  |  |                                 |                       |      |                      |             |             |             |             |             |
| <b>Description:</b><br>Project provides the engineering and construction for the rehabilitation of the existing concrete roadway, curbs, sidewalks, street lighting and underground utilities.<br><br><b>Justification:</b><br>The street has deteriorated to the condition where minor repair work is not economically practical. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |                                 |                       |      |                      |             |             |             |             |             |
|  |  |   |  |  |                                 |                       |      |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|  |  |   |  | Personnel  |                                 |                       |      |                      |             |             |             |             |             |
|  |  |   |  | Supplies   |                                 |                       |      |                      |             |             |             |             |             |
|  |  |   |  | Svcs. and Chgs                                     |                                 |                       |      |                      |             |             |             |             |             |
| Capital Outlay   |  |   |  |  |                                 |                       |      |                      |             |             |             |             |             |
| Total  |  |   |  |  |                                 |                       |      |                      |             |             |             |             |             |
| FTEs   |  |   |  |  |                                 |                       |      |                      |             |             |             |             |             |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |                                 |                       |      | Project Total        |             |             |             |             |             |
|  |  |   | 2006   | 2007   | 2008                            | 2009                  | 2010 |                      |             |             |             |             |             |
| Acquisition  |  |   |  |  |                                 |                       |      |                      |             |             |             |             |             |
| Design   |  |   |  | 400  |                                 |                       |      | 400                  |             |             |             |             |             |
| Construction   |  |   |  |  |                                 | 3,000                 |      | 3,000                |             |             |             |             |             |
| Equipment  |  |   |  |  |                                 |                       |      |                      |             |             |             |             |             |
| Civic Art  |  |   |  |  |                                 |                       |      |                      |             |             |             |             |             |
| <b>Total Allocations</b>   |  |   |  | 400  |                                 | 3,000                 |      | 3,400                |             |             |             |             |             |
| Source of Funds  |  |   |  |  |                                 |                       |      |                      |             |             |             |             |             |
| Metropolitan Transit Authority   |  |   |  |  |                                 | 3,000                 |      | 3,000                |             |             |             |             |             |
| S&B Cons. Const. Fund  |  |   |  | 400  |                                 |                       |      | 400                  |             |             |             |             |             |
|  |  |   |  |  |                                 |                       |      |                      |             |             |             |             |             |
|  |  |   |  |  |                                 |                       |      |                      |             |             |             |             |             |
| <b>Total Funds</b>   |  |   |  | 400  |                                 | 3,000                 |      | 3,400                |             |             |             |             |             |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |                              |                  |  |                      |
|---|------------------------------|------------------|--|----------------------|
| <b>Project :</b><br>ARMOUR DR. & HARVEY WILSON RECONST:<br>LOCKWOOD / CLINTON DR. | <b>Council District</b>      |                  | <b>C.I.P. Number:</b><br><b>N-0733</b> |                      |
|   | <b>Location:</b>             | <b>Served:  </b> |  |                      |
|   | <b>Geographic Reference:</b> |                  | <b>Key Map:</b> 494QR                  | <b>Neighborhood:</b> |

|  |  |             |             |             |             |             |
|--|--|-------------|-------------|-------------|-------------|-------------|
| <b>Description:</b><br>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. | <b>Operating and Maintenance Costs:(Thousands)</b> |             |             |             |             |             |
|  |  | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
| <b>Justification:</b><br>Improvements will improve access to properties and reduce congestion. Existing street has deteriorated beyond economical repair.  | Personnel  |             |             |             |             |             |
|  | Supplies   |             |             |             |             |             |
|  | Svcs. and Chgs                                     |             |             |             |             |             |
|  | Capital Outlay                                     |             |             |             |             |             |
|  | Total  |             |             |             |             |             |
| <b>FTEs</b>  |  |             |             |             |             |             |

| Project Allocation       | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |      |       |      | Project Total |
|--------------------------|--|---|--|------|------|-------|------|---------------|
|                          |  |   | 2006   | 2007 | 2008 | 2009  | 2010 |               |
| Acquisition              |  | 50  |  |      | 50   |       |      | 100           |
| Design                   | 762  |   |  | 800  |      |       |      | 1,562         |
| Construction             |  |   | 4,200  |      |      | 4,000 |      | 8,200         |
| Equipment                |  |   |  |      |      |       |      |               |
| Civic Art                |  |   |  |      |      |       |      |               |
| <b>Total Allocations</b> | 762  | 50  | 4,200  | 800  | 50   | 4,000 |      | 9,862         |

| Source of Funds                |     |    |       |     |    |       |  |       |
|--------------------------------|-----|----|-------|-----|----|-------|--|-------|
| Metropolitan Transit Authority |     |    | 4,200 |     |    | 4,000 |  | 8,200 |
| S&B Cons. Const. Fund          | 762 | 50 |       | 800 | 50 |       |  | 1,662 |
|                                |     |    |       |     |    |       |  |       |
|                                |     |    |       |     |    |       |  |       |
| <b>Total Funds</b>             | 762 | 50 | 4,200 | 800 | 50 | 4,000 |  | 9,862 |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |                              |                    |  |                         |
|---|------------------------------|--------------------|--|-------------------------|
| <b>Project :</b><br>CHIMNEY ROCK: BENNING TO RUTHERGLEN | <b>Council District</b>      |                    | <b>C.I.P. Number:</b><br><b>N-0737</b> |                         |
|   | <b>Location:</b> C           | <b>Served:</b> ALL |  |                         |
|   | <b>Geographic Reference:</b> |                    | <b>Key Map:</b> 531T,X                 | <b>Neighborhood:</b> 31 |

**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.

|  |             |             |             |             |             |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>Operating and Maintenance Costs:(Thousands)</b> |             |             |             |             |             |
|  | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
| Personnel  |             |             |             |             |             |
| Supplies   |             |             |             |             |             |
| Svcs. and Chgs                                     |             |             |             |             |             |
| Capital Outlay                                     |             |             |             |             |             |
| Total  |             |             |             |             |             |
| <b>FTEs</b>  |             |             |             |             |             |

| Project Allocation       | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |      |      |      | Project Total |
|--------------------------|--|---|--|------|------|------|------|---------------|
|                          |  |   | 2006   | 2007 | 2008 | 2009 | 2010 |               |
| Acquisition              |  |   |  |      |      |      |      |               |
| Design                   | 488  |   |  |      |      |      |      | 488           |
| Construction             |  | 2,970   |  |      |      |      |      | 2,970         |
| Equipment                |  |   |  |      |      |      |      |               |
| Civic Art                |  |   |  |      |      |      |      |               |
| <b>Total Allocations</b> | 488  | 2,970   |  |      |      |      |      | 3,458         |

| Source of Funds                |     |       |  |  |  |  |  |       |
|--------------------------------|-----|-------|--|--|--|--|--|-------|
| S&B Cons. Const. Fund          | 488 |       |  |  |  |  |  | 488   |
| Metropolitan Transit Authority |     | 2,970 |  |  |  |  |  | 2,970 |
|                                |     |       |  |  |  |  |  |       |
|                                |     |       |  |  |  |  |  |       |
| <b>Total Funds</b>             | 488 | 2,970 |  |  |  |  |  | 3,458 |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NORTH MAIN REHABILITATION: IH-45 TO AIRLINE   |  | <b>Council District</b>                                   |  |             | <b>C.I.P. Number:</b><br><b>N-0744</b> |               |             |               |  |
|---|--|---|--|-------------|--|---------------|-------------|---------------|--|
|   |  | Location:H  |  | Served: ALL |  | Key Map: 453X |             | Neighborhood: |  |
|   |  | <b>Geographic Reference:</b>                              |  |             |  |               |             |               |  |
| <b>Description:</b><br>Project provides for the engineering, and rehabilitation of the existing roadway, curbs, sidewalks, street lighting and necessary underground utilities as needed. |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |             |  |               |             |               |  |
|   |  |   |  | <u>2006</u> | <u>2007</u>                            | <u>2008</u>   | <u>2009</u> | <u>2010</u>   |  |
| <b>Justification:</b><br>Project will rehabilitate a roadway that has deteriorated beyond economical repair and normal maintenance.   |  | Personnel   |  |             |  |               |             |               |  |
|   |  | Supplies  |  |             |  |               |             |               |  |
|   |  | Svcs. and Chgs  |  |             |  |               |             |               |  |
|   |  | Capital Outlay  |  |             |  |               |             |               |  |
|   |  | Total   |  |             |  |               |             |               |  |
|   |  | <b>FTEs</b>   |  |             |  |               |             |               |  |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |  |               |             | Project Total |  |
|   |  |   | 2006   | 2007        | 2008                                   | 2009          | 2010        |               |  |
| Acquisition   |  |   | 50   |             |  |               |             | 50            |  |
| Design  |  | 545   |  |             |  |               |             | 545           |  |
| Construction  |  |   |  | 3,600       |  |               |             | 3,600         |  |
| Equipment   |  |   |  |             |  |               |             |               |  |
| Civic Art   |  |   |  |             |  |               |             |               |  |
|   |  |   |  |             |  |               |             |               |  |
| <b>Total Allocations</b>  |  | 545   | 50   | 3,600       |  |               |             | 4,195         |  |
| Source of Funds   |  |   |  |             |  |               |             |               |  |
| Metropolitan Transit Authority  |  |   |  | 3,600       |  |               |             | 3,600         |  |
| S&B Cons. Const. Fund   |  | 545   | 50   |             |  |               |             | 595           |  |
|   |  |   |  |             |  |               |             |               |  |
|   |  |   |  |             |  |               |             |               |  |
| <b>Total Funds</b>  |  | 545   | 50   | 3,600       |  |               |             | 4,195         |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>11TH STREET REHABILITATION: HEIGHTS BLVD.<br>TO STUDEWOOD  | <b>Council District</b>  |  | <b>C.I.P. Number:</b><br><b>N-0745</b>                |             |                      |             |             |                      |
|--|--|--|---|-------------|----------------------|-------------|-------------|----------------------|
|  | <b>Location:</b> H   | <b>Served:</b> ALL   | <b>Key Map:</b> 453W                                  |             | <b>Neighborhood:</b> |             |             |                      |
|  | <b>Geographic Reference:</b>   |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Project provides for the engineering rehabilitation of the existing roadway, curbs, sidewalks, street lighting and underground utilities as needed. | <b>Operating and Maintenance Costs:(Thousands)</b>   |  |   |             |                      |             |             |                      |
|  | <b>Justification:</b><br>Project will rehabilitate a street that has deteriorated beyond economical repair and normal maintenance. |  | <u>2006</u>   | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u> |                      |
|  |  | Personnel  |   |             |                      |             |             |                      |
|  |  | Supplies   |   |             |                      |             |             |                      |
|  |  | Svcs. and Chgs   |   |             |                      |             |             |                      |
|  |  | Capital Outlay   |   |             |                      |             |             |                      |
|  |  | Total  |   |             |                      |             |             |                      |
|  |  | <b>FTEs</b>  |   |             |                      |             |             |                      |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b>  | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |
|  |  |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |
| Acquisition  |  |  |   |             |                      |             |             |                      |
| Design   |  |  |   | 200         |                      |             |             | 200                  |
| Construction   |  |  |   |             |                      | 1,500       |             | 1,500                |
| Equipment  |  |  |   |             |                      |             |             |                      |
| Civic Art  |  |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>   |  |  |   | 200         |                      | 1,500       |             | 1,700                |
| <b>Source of Funds</b>   |  |  |   |             |                      |             |             |                      |
| Metropolitan Transit Authority   |  |  |   |             |                      | 1,500       |             | 1,500                |
| S&B Cons. Const. Fund  |  |  |   | 200         |                      |             |             | 200                  |
|  |  |  |   |             |                      |             |             |                      |
|  |  |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>   |  |  |   | 200         |                      | 1,500       |             | 1,700                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |                              |                  |  |                         |
|---|------------------------------|------------------|--|-------------------------|
| <b>Project :</b><br>OLD WESTHEIMER RECONSTRUCTION: ALIEF<br>CLODINE TO WESTHEIMER | <b>Council District</b>      |                  | <b>C.I.P. Number:</b><br><b>N-0749</b> |                         |
|   | <b>Location:</b> G           | <b>Served:</b> G |  |                         |
|   | <b>Geographic Reference:</b> |                  | <b>Key Map:</b> 529A, 489W             | <b>Neighborhood:</b> 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 flow/circulation and reduce traffic congestion and hazards in the service area.

|  |             |             |             |             |             |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>Operating and Maintenance Costs:(Thousands)</b> |             |             |             |             |             |
|  | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
| Personnel  |             |             |             |             |             |
| Supplies   |             |             |             |             |             |
| Svcs. and Chgs                                     |             |             |             |             |             |
| Capital Outlay                                     |             |             |             |             |             |
| <b>Total</b>                                       |             |             |             |             |             |
| <b>FTEs</b>  |             |             |             |             |             |

| Project Allocation       | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |      |      |      | Project Total |
|--------------------------|--|---|--|------|------|------|------|---------------|
|                          |  |   | 2006   | 2007 | 2008 | 2009 | 2010 |               |
| Acquisition              |  |   |  |      |      |      |      |               |
| Design                   | 689  |   |  |      |      |      |      | 689           |
| Construction             | 4,034  |   |  |      |      |      |      | 4,034         |
| Equipment                |  |   |  |      |      |      |      |               |
| Civic Art                |  |   |  |      |      |      |      |               |
| <b>Total Allocations</b> | <b>4,723</b>                                     |   |  |      |      |      |      | <b>4,723</b>  |

| Source of Funds                |              |  |  |  |  |  |  |              |
|--------------------------------|--------------|--|--|--|--|--|--|--------------|
| S&B Cons. Const. Fund          | 1,723        |  |  |  |  |  |  | 1,723        |
| Metropolitan Transit Authority | 3,000        |  |  |  |  |  |  | 3,000        |
|                                |              |  |  |  |  |  |  |              |
|                                |              |  |  |  |  |  |  |              |
| <b>Total Funds</b>             | <b>4,723</b> |  |  |  |  |  |  | <b>4,723</b> |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>SAN FELIPE PAVING: YORKTOWN TO CHIMNEY<br>ROCK TO FOUNTAIN VIEW   |  | <b>Council District</b>                                   |  |      | <b>C.I.P. Number:</b><br><b>N-0750</b> |             |               |               |             |
|---|--|---|--|------|--|-------------|---------------|---------------|-------------|
|   |  | Location:G  | Served: ALL  |      | Key Map: 491P,Q                        |             | Neighborhood: |               |             |
|   |  | <b>Geographic Reference:</b>                              |  |      |  |             |               |               |             |
| <b>Description:</b><br>Project proves for right-of-way acquisition, engineering and construction of two 34 foot-wide concrete roadways with curbs, sidewalks, lighting and necessary utilities including storm drainage. Will be done in two phases. Related projects: N-0692.<br><br><b>Justification:</b><br>Project will improve traffic flow/circulation and reduce traffic congestion and hazards in the service area. |  |   | <b>Operating and Maintenance Costs:(Thousands)</b> |      |  |             |               |               |             |
|   |  |   |  |      | <u>2006</u>                            | <u>2007</u> | <u>2008</u>   | <u>2009</u>   | <u>2010</u> |
|   |  |   | Personnel  |      |  |             |               |               |             |
|   |  |   | Supplies   |      |  |             |               |               |             |
|   |  |   | Svc. and Chgs                                      |      |  |             |               |               |             |
| Capital Outlay  |  |   |  |      |  |             |               |               |             |
| Total   |  |   |  |      |  |             |               |               |             |
| FTEs  |  |   |  |      |  |             |               |               |             |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands)     |      |  |             |               | Project Total |             |
|   |  |   | 2006   | 2007 | 2008                                   | 2009        | 2010          |               |             |
| Acquisition   |  | 300   |  |      |  |             | 300           |               |             |
| Design  | 1,055  |   |  |      |  |             | 1,055         |               |             |
| Construction  |  | 2,915   | 3,400  |      |  |             | 6,315         |               |             |
| Equipment   |  |   |  |      |  |             |               |               |             |
| Civic Art   |  |   |  |      |  |             |               |               |             |
|   |  |   |  |      |  |             |               |               |             |
| <b>Total Allocations</b>  | 1,055  | 3,215   | 3,400  |      |  |             | 7,670         |               |             |
| Source of Funds   |  |   |  |      |  |             |               |               |             |
| Metropolitan Transit Authority  |  |   | 3,400  |      |  |             | 3,400         |               |             |
| S&B Cons. Const. Fund   | 1,055  | 3,215   |  |      |  |             | 4,270         |               |             |
|   |  |   |  |      |  |             |               |               |             |
|   |  |   |  |      |  |             |               |               |             |
| <b>Total Funds</b>  | 1,055  | 3,215   | 3,400  |      |  |             | 7,670         |               |             |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>WEST ALABAMA PAVING: SHEPHERD TO WESLAYAN   |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br><b>N-0751</b>             |      |                          |       |                      |             |             |             |             |             |
|---|--|---|--|--|------|--------------------------|-------|----------------------|-------------|-------------|-------------|-------------|-------------|
|   |  | <b>Location:</b> C  | <b>Served:</b> ALL                             |  |      | <b>Key Map:</b> 492S,T,V |       | <b>Neighborhood:</b> |             |             |             |             |             |
|   |  | <b>Geographic Reference:</b>                              |  |  |      |                          |       |                      |             |             |             |             |             |
| <b>Description:</b><br>Project provides for the engineering and right-of-way acquisition of the existing roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |      |                          |       |                      |             |             |             |             |             |
|   |  |   |  |  |      |                          |       |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
| <b>Justification:</b><br>Project will reconstruct a street that has deteriorated beyond economical repair and normal maintenance.   |  |   |  | Personnel  |      |                          |       |                      |             |             |             |             |             |
|   |  |   |  | Supplies   |      |                          |       |                      |             |             |             |             |             |
|   |  |   |  | Svcs. and Chgs                                     |      |                          |       |                      |             |             |             |             |             |
|   |  |   |  | Capital Outlay                                     |      |                          |       |                      |             |             |             |             |             |
|   |  |   |  | Total  |      |                          |       |                      |             |             |             |             |             |
|   |  |   |  | <b>FTEs</b>  |      |                          |       |                      |             |             |             |             |             |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |      |                          |       | Project Total        |             |             |             |             |             |
|   |  |   | 2006   | 2007   | 2008 | 2009                     | 2010  |                      |             |             |             |             |             |
| Acquisition   |  |   |  |  |      |                          |       | 500                  | 500         |             |             |             |             |
| Design  |  |   |  |  |      |                          | 1,500 |                      | 1,500       |             |             |             |             |
| Construction  |  |   |  |  |      |                          |       |                      |             |             |             |             |             |
| Equipment   |  |   |  |  |      |                          |       |                      |             |             |             |             |             |
| Civic Art   |  |   |  |  |      |                          |       |                      |             |             |             |             |             |
|   |  |   |  |  |      |                          |       |                      |             |             |             |             |             |
| <b>Total Allocations</b>  |  |   |  |  |      |                          | 1,500 | 500                  | 2,000       |             |             |             |             |
| Source of Funds   |  |   |  |  |      |                          |       |                      |             |             |             |             |             |
| Undetermined Funding  |  |   |  |  |      |                          | 1,500 | 500                  | 2,000       |             |             |             |             |
|   |  |   |  |  |      |                          |       |                      |             |             |             |             |             |
|   |  |   |  |  |      |                          |       |                      |             |             |             |             |             |
|   |  |   |  |  |      |                          |       |                      |             |             |             |             |             |
|   |  |   |  |  |      |                          |       |                      |             |             |             |             |             |
| <b>Total Funds</b>  |  |   |  |  |      |                          | 1,500 | 500                  | 2,000       |             |             |             |             |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>DIGITAL RADIO INFRASTRUCTURE PROJECT  | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br>N-0753                |             |                      |             |       |               |
|---|--|---|--|-------------|----------------------|-------------|-------|---------------|
|   | <b>Location:</b> ALL                               | <b>Served:</b> ALL  | <b>Key Map:</b> NA                             |             | <b>Neighborhood:</b> |             |       |               |
|   | <b>Geographic Reference:</b>                       |   |  |             |                      |             |       |               |
| <b>Description:</b><br>Radio frequency wave conversion  | <b>Operating and Maintenance Costs:(Thousands)</b> |   |  |             |                      |             |       |               |
|   |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u> | <u>2009</u>          | <u>2010</u> |       |               |
| <b>Justification:</b><br>Project mandated by the Federal Communication Commission (FCC), and is to be coordinated with Police and Fire Departments. | Personnel  |   |  |             |                      |             |       |               |
|   | Supplies   |   |  |             |                      |             |       |               |
|   | Svc. and Chgs                                      |   |  |             |                      |             |       |               |
|   | Capital Outlay                                     |   |  |             |                      |             |       |               |
|   | Total  |   |  |             |                      |             |       |               |
| <b>FTEs</b>   |  |   |  |             |                      |             |       |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |                      |             |       | Project Total |
|   |  |   | 2006   | 2007        | 2008                 | 2009        | 2010  |               |
| Acquisition   |  |   |  |             |                      |             |       |               |
| Design  |  |   |  |             |                      | 1,000       | 1,000 |               |
| Construction  |  |   |  |             |                      |             |       |               |
| Equipment   |  |   |  |             |                      |             |       |               |
| Civic Art   |  |   |  |             |                      |             |       |               |
| <b>Total Allocations</b>  |  |   |  |             |                      | 1,000       | 1,000 |               |
| Source of Funds   |  |   |  |             |                      |             |       |               |
| S&B Cons. Const. Fund   |  |   |  |             |                      | 1,000       | 1,000 |               |
|   |  |   |  |             |                      |             |       |               |
|   |  |   |  |             |                      |             |       |               |
|   |  |   |  |             |                      |             |       |               |
| <b>Total Funds</b>  |  |   |  |             |                      | 1,000       | 1,000 |               |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>PECH ROAD PAVING: WESTVIEW TO LONG POINT   | <b>Council District</b>                          |   | <b>C.I.P. Number:</b>                              |                         |             |             |             |               |
|--|--|---|--|-------------------------|-------------|-------------|-------------|---------------|
|  | <b>Location:</b> A                               | <b>Served:</b> A  | <b>N-0754</b>                                      |                         |             |             |             |               |
|  | <b>Geographic Reference:</b>                     |   | <b>Key Map:</b> 451W                               | <b>Neighborhood:</b> 88 |             |             |             |               |
| <b>Description:</b><br>Project provides for the engineering and construction of a concrete roadway with curbs, gutters, sidewalks, streetlighting and underground utilities. |  |   | <b>Operating and Maintenance Costs:(Thousands)</b> |                         |             |             |             |               |
| <b>Justification:</b><br>Project is needed to upgrade collector and accommodate bus traffic.   |  |   | <u>2006</u>  | <u>2007</u>             | <u>2008</u> | <u>2009</u> | <u>2010</u> |               |
|  |  |   | Personnel  |                         |             |             |             |               |
|  |  |   | Supplies   |                         |             |             |             |               |
|  |  |   | Svcs. and Chgs                                     |                         |             |             |             |               |
|  |  |   | Capital Outlay                                     |                         |             |             |             |               |
|  |  |   | Total  |                         |             |             |             |               |
|  |  |   | <b>FTEs</b>  |                         |             |             |             |               |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands)     |                         |             |             |             | Project Total |
|  |  |   | 2006   | 2007                    | 2008        | 2009        | 2010        |               |
| Acquisition  |  |   |  |                         |             |             |             |               |
| Design   | 372  |   |  |                         |             |             | 372         |               |
| Construction   |  | 3,036   |  |                         |             |             | 3,036       |               |
| Equipment  |  |   |  |                         |             |             |             |               |
| Civic Art  |  |   |  |                         |             |             |             |               |
|  |  |   |  |                         |             |             |             |               |
| <b>Total Allocations</b>   | 372  | 3,036   |  |                         |             |             | 3,408       |               |
| Source of Funds  |  |   |  |                         |             |             |             |               |
| S&B Cons. Const. Fund  | 372  | 3,036   |  |                         |             |             | 3,408       |               |
|  |  |   |  |                         |             |             |             |               |
|  |  |   |  |                         |             |             |             |               |
|  |  |   |  |                         |             |             |             |               |
|  |  |   |  |                         |             |             |             |               |
| <b>Total Funds</b>   | 372  | 3,036   |  |                         |             |             | 3,408       |               |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |   |                      |             |             |             |                      |
|---|---|--|---|----------------------|-------------|-------------|-------------|----------------------|
| <b>Project :</b><br>AWTY SCHOOL LANE PAVING: POST OAK TO DRAINAGE DITCH   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b>                                 |                      |             |             |             |                      |
|   | <b>Location:A</b>                                       | <b>Served: A</b>   | <b>N-0755</b>   |                      |             |             |             |                      |
|   | <b>Geographic Reference:</b>                            |  | <b>Key Map: 491D</b>                                  | <b>Neighborhood:</b> |             |             |             |                      |
| <b>Description:</b><br>Project provides for the engineering, acquisition of right-of-way, and construction of concrete roadway with curbs, gutters, sidewalks, street lighting and underground utilites.<br><br><b>Justification:</b><br>Project needed for local traffic circulation and access to the school. | <b>Operating and Maintenance Costs:(Thousands)</b>      |  |   |                      |             |             |             |                      |
|   |   | <u>2006</u>  | <u>2007</u>   | <u>2008</u>          | <u>2009</u> | <u>2010</u> |             |                      |
|   | Personnel   |  |   |                      |             |             |             |                      |
|   | Supplies  |  |   |                      |             |             |             |                      |
|   | Svcs. and Chgs  |  |   |                      |             |             |             |                      |
|   | Capital Outlay  |  |   |                      |             |             |             |                      |
| Total   |   |  |   |                      |             |             |             |                      |
| <b>FTEs</b>   |   |  |   |                      |             |             |             |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |                      |             |             |             | <b>Project Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b>          | <b>2008</b> | <b>2009</b> | <b>2010</b> |                      |
| Acquisition   |   |  |   |                      |             |             |             |                      |
| Design  | 282   |  |   |                      |             |             | 282         |                      |
| Construction  |   |  | 1,100   |                      |             |             | 1,100       |                      |
| Equipment   |   |  |   |                      |             |             |             |                      |
| Civic Art   |   |  |   |                      |             |             |             |                      |
| <b>Total Allocations</b>  | 282   |  | 1,100   |                      |             |             | 1,382       |                      |
| <b>Source of Funds</b>  |   |  |   |                      |             |             |             |                      |
| S&B Cons. Const. Fund   | 282   |  | 1,100   |                      |             |             | 1,382       |                      |
|   |   |  |   |                      |             |             |             |                      |
|   |   |  |   |                      |             |             |             |                      |
|   |   |  |   |                      |             |             |             |                      |
| <b>Total Funds</b>  | 282   |  | 1,100   |                      |             |             | 1,382       |                      |

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| <b>Project :</b><br>SOUTH BRAESWOOD REHABILITATION: KIRBY TO STELLA LINK                                  |  | <b>Council District</b>                                   |  |             | <b>C.I.P. Number:</b><br><b>N-0761</b> |                 |             |               |  |
|---|--|---|--|-------------|--|-----------------|-------------|---------------|--|
|   |  | Location: C   |  | Served: ALL |  | Key Map: 532J,K |             | Neighborhood: |  |
|   |  | Geographic Reference:                                     |  |             |  |                 |             |               |  |
| <b>Description:</b><br>Provides funding for design and engineering for rehabilitation of South Braeswood. |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |             |  |                 |             |               |  |
|   |  |   |  | <u>2006</u> | <u>2007</u>                            | <u>2008</u>     | <u>2009</u> | <u>2010</u>   |  |
| <b>Justification:</b><br>Sections of the roadway are beyond economical repair and normal maintenance.     |  | Personnel   |  |             |  |                 |             |               |  |
|   |  | Supplies  |  |             |  |                 |             |               |  |
|   |  | Svcs. and Chgs  |  |             |  |                 |             |               |  |
|   |  | Capital Outlay  |  |             |  |                 |             |               |  |
|   |  | Total   |  |             |  |                 |             |               |  |
|   |  | <b>FTEs</b>   |  |             |  |                 |             |               |  |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |  |                 |             | Project Total |  |
|   |  |   | 2006   | 2007        | 2008                                   | 2009            | 2010        |               |  |
| Acquisition   |  |   |  |             |  |                 |             |               |  |
| Design  |  |   | 600  |             |  |                 |             | 600           |  |
| Construction  |  |   |  |             | 4,000                                  |                 |             | 4,000         |  |
| Equipment   |  |   |  |             |  |                 |             |               |  |
| Civic Art   |  |   |  |             |  |                 |             |               |  |
|   |  |   |  |             |  |                 |             |               |  |
| <b>Total Allocations</b>  |  |   | 600  |             | 4,000                                  |                 |             | 4,600         |  |
| Source of Funds   |  |   |  |             |  |                 |             |               |  |
| Metropolitan Transit Authority  |  |   |  |             | 4,000                                  |                 |             | 4,000         |  |
| S&B Cons. Const. Fund   |  |   | 600  |             |  |                 |             | 600           |  |
|   |  |   |  |             |  |                 |             |               |  |
|   |  |   |  |             |  |                 |             |               |  |
| <b>Total Funds</b>  |  |   | 600  |             | 4,000                                  |                 |             | 4,600         |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

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|   |   |  |   |             |                      |             |             |                      |
|---|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
| <b>Project :</b><br>BELLFORT REHABILITATION: WILCREST TO KIRKWOOD   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0764</b>                |             |                      |             |             |                      |
|   | <b>Location:</b> F                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 529X,569C                             |             | <b>Neighborhood:</b> |             |             |                      |
|   | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Project provides for the engineering, rehabilitation of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.<br><br><b>Justification:</b><br>Sections of the roadway are beyond economical repair and normal maintenance. | <b>Operating and Maintenance Costs:(Thousands)</b>      |  |   |             |                      |             |             |                      |
|   |   | <u>2006</u>  | <u>2007</u>   | <u>2008</u> | <u>2009</u>          | <u>2010</u> |             |                      |
|   | Personnel   |  |   |             |                      |             |             |                      |
|   | Supplies  |  |   |             |                      |             |             |                      |
|   | Svcs. and Chgs  |  |   |             |                      |             |             |                      |
| Capital Outlay  |   |  |   |             |                      |             |             |                      |
| Total   |   |  |   |             |                      |             |             |                      |
| <b>FTEs</b>   |   |  |   |             |                      |             |             |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |
| Acquisition   |   |  |   |             |                      |             |             |                      |
| Design  |   |  |   | 300         |                      |             | 300         |                      |
| Construction  |   |  |   |             | 2,000                |             | 2,000       |                      |
| Equipment   |   |  |   |             |                      |             |             |                      |
| Civic Art   |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>  |   |  |   | 300         | 2,000                |             | 2,300       |                      |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                      |
| S&B Cons. Const. Fund   |   |  |   | 300         | 2,000                |             | 2,300       |                      |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>  |   |  |   | 300         | 2,000                |             | 2,300       |                      |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |   |             |             |                      |             |                      |
|---|---|--|---|-------------|-------------|----------------------|-------------|----------------------|
| <b>Project :</b><br>BEECHNUT REHABILITATION: WILCREST TO COOK   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>N-0765                       |             |             |                      |             |                      |
|   | <b>Location:</b> F                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 529J,K                                |             |             | <b>Neighborhood:</b> |             |                      |
|   | <b>Geographic Reference:</b>                            |  |   |             |             |                      |             |                      |
| <b>Description:</b><br>Project provides for the engineering, and rehabilitation of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.<br><br><b>Justification:</b><br>Sections of the roadway are beyond economical repair and normal maintenance. | <b>Operating and Maintenance Costs:(Thousands)</b>      |  |   |             |             |                      |             |                      |
|   |   | <u>2006</u>  | <u>2007</u>   | <u>2008</u> | <u>2009</u> | <u>2010</u>          |             |                      |
|   | Personnel   |  |   |             |             |                      |             |                      |
|   | Supplies  |  |   |             |             |                      |             |                      |
|   | Svcs. and Chgs  |  |   |             |             |                      |             |                      |
| Capital Outlay  |   |  |   |             |             |                      |             |                      |
| Total   |   |  |   |             |             |                      |             |                      |
| <b>FTEs</b>   |   |  |   |             |             |                      |             |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |             |                      |             | <b>Project Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |
| Acquisition   |   |  |   |             |             |                      |             |                      |
| Design  |   |  |   | 600         |             |                      | 600         |                      |
| Construction  |   |  |   |             |             | 3,000                | 3,000       |                      |
| Equipment   |   |  |   |             |             |                      |             |                      |
| Civic Art   |   |  |   |             |             |                      |             |                      |
| <b>Total Allocations</b>  |   |  |   | 600         |             | 3,000                | 3,600       |                      |
| <b>Source of Funds</b>  |   |  |   |             |             |                      |             |                      |
| Metropolitan Transit Authority  |   |  |   |             |             | 3,000                | 3,000       |                      |
| S&B Cons. Const. Fund   |   |  |   | 600         |             |                      | 600         |                      |
|   |   |  |   |             |             |                      |             |                      |
|   |   |  |   |             |             |                      |             |                      |
| <b>Total Funds</b>  |   |  |   | 600         |             | 3,000                | 3,600       |                      |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
|--|--|--|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|--|--|-----------|--|--|--|--|--|--|--|----------|--|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--|--------------|--|--|--|--|--|--|--|-------------|--|--|--|--|--|--|
| <b>Project :</b><br>WILCREST REHABILITATION: BELLAIRE TO BEECHNUT  | <b>Council District</b>  |  | <b>C.I.P. Number:</b><br><b>N-0766</b>                |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  | <b>Location:</b> F   | <b>Served:</b> F   | <b>Key Map:</b> 529G,L                                |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  | <b>Geographic Reference:</b>   |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Description:</b><br>Project provides for the engineering and rehabilitation of the existing divided roadway with concrete paving, overlay, curbs, sidewalks, street lighting and necessary underground utilities as needed. | <b>Operating and Maintenance Costs:(Thousands)</b>   |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
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|  | <u>2006</u>  | <u>2007</u>  | <u>2008</u>   | <u>2009</u> | <u>2010</u>          |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Personnel  |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Supplies   |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Svcs. and Chgs   |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Capital Outlay   |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total</b>   |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>FTEs</b>  |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Justification:</b><br>Sections of the roadway are beyond economical repair and normal maintenance.  |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b>  | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |  |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Acquisition  |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Design   |  | 740  |   |             |                      |             |             | 740                  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Construction   |  |  |   |             | 4,500                |             |             | 4,500                |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Equipment  |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Civic Art  |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Allocations</b>   |  | 740  |   |             | 4,500                |             |             | 5,240                |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Source of Funds</b>   |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Metropolitan Transit Authority   |  |  |   |             | 4,500                |             |             | 4,500                |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| S&B Cons. Const. Fund  |  | 740  |   |             |                      |             |             | 740                  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Funds</b>   |  | 740  |   |             | 4,500                |             |             | 5,240                |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>BUNKER HILL PAVING: I-10 FEEDER TO LONG POINT  | <b>Council District</b>  |   | <b>C.I.P. Number:</b><br><b>N-0767</b>         |      |      |                      |   |               |
|--|--|---|--|------|------|----------------------|---|---------------|
|  | <b>Location:</b> A   | <b>Served:</b> ALL  | <b>Key Map:</b> 450X                           |      |      | <b>Neighborhood:</b> |   |               |
|  | <b>Geographic Reference:</b>                                       |   |  |      |      |                      |   |               |
| <b>Description:</b><br>Project provides for the engineering, reconstruction of the existing roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed. | <b>Operating and Maintenance Costs:(Thousands)</b>                 |   |  |      |      |                      |   |               |
|  |  |   |  |      |      |                      | <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> |               |
| <b>Justification:</b><br>Project will upgrade existing roadway to major collector standards, and improve traffic flow.   | Personnel<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total |   |  |      |      |                      |   |               |
|  | <b>FTEs</b>  |   |  |      |      |                      |   |               |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands)                   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |      |                      |   | Project Total |
|  |  |   | 2006   | 2007 | 2008 | 2009                 | 2010  |               |
| Acquisition  |  |   |  |      |      |                      |   |               |
| Design   |  |   | 600  |      |      |                      | 600   |               |
| Construction   |  |   |  |      |      | 4,000                | 4,000   |               |
| Equipment  |  |   |  |      |      |                      |   |               |
| Civic Art  |  |   |  |      |      |                      |   |               |
| <b>Total Allocations</b>   |  |   | 600  |      |      | 4,000                | 4,600   |               |
| Source of Funds  |  |   |  |      |      |                      |   |               |
| Tax Increment Reinvestment Zone  |  |   | 600  |      |      | 2,000                | 2,600   |               |
| Undetermined Funding   |  |   |  |      |      | 2,000                | 2,000   |               |
|  |  |   |  |      |      |                      |   |               |
|  |  |   |  |      |      |                      |   |               |
| <b>Total Funds</b>   |  |   | 600  |      |      | 4,000                | 4,600   |               |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>TELEPHONE ROAD RECONSTRUCTION:<br>LOCKWOOD TO LAWDALE  |             | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0768</b>  |             |                      |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|--|-------------|---|--|---|-------------|----------------------|-------------|----------------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|-------------|--|--|--|--|--|
|  |             | <b>Location:</b>  | <b>Served: ALL</b>   |   |             | <b>Key Map: 494X</b> |             | <b>Neighborhood:</b> |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |             | <b>Geographic Reference:</b>                            |  |   |             |                      |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>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.<br><b>Justification:</b><br>Sections of the roadway are beyond economical repair and normal maintenance. |             |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> <th style="text-align: center;"><u>2009</u></th> <th style="text-align: center;"><u>2010</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><b>FTEs</b></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> |             |                      |             |                      |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|  | <u>2006</u> | <u>2007</u>   | <u>2008</u>  | <u>2009</u>   | <u>2010</u> |                      |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Personnel  |             |   |  |   |             |                      |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Supplies   |             |   |  |   |             |                      |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs   |             |   |  |   |             |                      |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay   |             |   |  |   |             |                      |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Total  |             |   |  |   |             |                      |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>  |             |   |  |   |             |                      |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>  |             | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>   |             |                      |             |                      | <b>Project Total</b> |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |             |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b>          |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition  |             |   |  |   |             |                      |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Design   |             |   |  |   |             | 500                  |             |                      | 500                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Construction   |             |   |  |   |             |                      |             | 2,500                | 2,500                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Equipment  |             |   |  |   |             |                      |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art  |             |   |  |   |             |                      |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>   |             |   |  |   |             | 500                  |             | 2,500                | 3,000                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>   |             |   |  |   |             |                      |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Metropolitan Transit Authority   |             |   |  |   |             |                      |             | 2,500                | 2,500                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| S&B Cons. Const. Fund  |             |   |  |   |             | 500                  |             |                      | 500                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |             |   |  |   |             |                      |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |             |   |  |   |             |                      |             |                      |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>   |             |   |  |   |             | 500                  |             | 2,500                | 3,000                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>KIRBY DRIVE BRIDGE OVER BRAYS BAYOU   |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b> |             |                      |             |               |             |  |
|---|--|---|--|-----------------------|-------------|----------------------|-------------|---------------|-------------|--|
|   |  | <b>Location:C</b>   |  | <b>Served: ALL</b>    |             | <b>N-0771</b>        |             |               |             |  |
|   |  | <b>Geographic Reference:</b>                              |  | <b>Key Map: 532CG</b> |             | <b>Neighborhood:</b> |             |               |             |  |
| <b>Description:</b><br>The engineering, right-of-way acquisition & reconstruction of the existing five lane bridge with seven lanes. Scheduled with M-0771. |  |   | <b>Operating and Maintenance Costs:(Thousands)</b> |                       |             |                      |             |               |             |  |
| <b>Justification:</b><br>Project Brays requires reconstruction of Kirby Bridge at the Bayou.  |  |   |  |                       | <u>2006</u> | <u>2007</u>          | <u>2008</u> | <u>2009</u>   | <u>2010</u> |  |
|   |  |   | Personnel  |                       |             |                      |             |               |             |  |
|   |  |   | Supplies   |                       |             |                      |             |               |             |  |
|   |  |   | Svcs. and Chgs                                     |                       |             |                      |             |               |             |  |
|   |  |   | Capital Outlay                                     |                       |             |                      |             |               |             |  |
|   |  |   | Total  |                       |             |                      |             |               |             |  |
|   |  |   | FTEs   |                       |             |                      |             |               |             |  |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands)     |                       |             |                      |             | Project Total |             |  |
|   |  |   | 2006   | 2007                  | 2008        | 2009                 | 2010        |               |             |  |
| Acquisition   |  |   |  |                       |             |                      |             |               |             |  |
| Design  | 850  |   |  |                       |             |                      |             | 850           |             |  |
| Construction  |  |   |  |                       |             | 4,000                |             | 4,000         |             |  |
| Equipment   |  |   |  |                       |             |                      |             |               |             |  |
| Civic Art   |  |   |  |                       |             |                      |             |               |             |  |
|   |  |   |  |                       |             |                      |             |               |             |  |
| <b>Total Allocations</b>  | 850  |   |  |                       |             | 4,000                |             | 4,850         |             |  |
| Source of Funds   |  |   |  |                       |             |                      |             |               |             |  |
| Harris County Participation   |  |   |  |                       |             | 3,000                |             | 3,000         |             |  |
| Metropolitan Transit Authority  |  |   |  |                       |             | 1,000                |             | 1,000         |             |  |
| S&B Cons. Const. Fund   | 850  |   |  |                       |             |                      |             | 850           |             |  |
|   |  |   |  |                       |             |                      |             |               |             |  |
|   |  |   |  |                       |             |                      |             |               |             |  |
| <b>Total Funds</b>  | 850  |   |  |                       |             | 4,000                |             | 4,850         |             |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |   |             |             |                      |             |                      |
|---|---|--|---|-------------|-------------|----------------------|-------------|----------------------|
| <b>Project :</b><br>MARKET STREET PAVING: LOCKWOOD TO WAYSIDE   | <b>Council District</b>   |  | <b>C.I.P. Number:</b><br>N-0773                       |             |             |                      |             |                      |
|   | <b>Location:</b> HI   | <b>Served:</b> HI  | <b>Key Map:</b> 494GH,495E                            |             |             | <b>Neighborhood:</b> |             |                      |
|   | <b>Geographic Reference:</b>  |  |   |             |             |                      |             |                      |
| <b>Description:</b><br>Project provides the engineering and construction of a four lane business/collector concrete roadway with curbs, sidewalks, street lighting and underground utilities on the existing right-of-way.<br><br><b>Justification:</b><br>Project will improve traffic circulation and access to property in the area. | <b>Operating and Maintenance Costs:(Thousands)</b>                                |  |   |             |             |                      |             |                      |
|   | Personnel<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br><b>FTEs</b> | <u>2006</u>  | <u>2007</u>   | <u>2008</u> | <u>2009</u> | <u>2010</u>          |             |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b>                           | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |             |                      |             | <b>Project Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |
| Acquisition   |   | 100  |   |             |             |                      | 100         |                      |
| Design  | 695   |  |   |             |             |                      | 695         |                      |
| Construction  |   |  | 6,000   |             |             |                      | 6,000       |                      |
| Equipment   |   |  |   |             |             |                      |             |                      |
| Civic Art   |   |  |   |             |             |                      |             |                      |
|   |   |  |   |             |             |                      |             |                      |
| <b>Total Allocations</b>  | 695   | 100  | 6,000   |             |             |                      | 6,795       |                      |
| <b>Source of Funds</b>  |   |  |   |             |             |                      |             |                      |
| S&B Cons. Const. Fund   | 695   | 100  | 1,000   |             |             |                      | 1,795       |                      |
| Metropolitan Transit Authority  |   |  | 5,000   |             |             |                      | 5,000       |                      |
|   |   |  |   |             |             |                      |             |                      |
|   |   |  |   |             |             |                      |             |                      |
| <b>Total Funds</b>  | 695   | 100  | 6,000   |             |             |                      | 6,795       |                      |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Project :<br>TRANSPORTATION ENHANCEMENTS TO NEAR<br>NORTHSIDE  | Council District  |   | C.I.P. Number:<br>N-0774                       |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|--|---|---|--|------|---------------|------|------|------------------|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|-------------|--|--|--|--|--|
|  | Location:H  | Served: H   | Key Map:                                       |      | Neighborhood: |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  | Geographic Reference:                                     |   |  |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Project involves improvements to pedestrian walkways and street<br>scape to enhance economic development within the Near Northside. |   | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</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="6"><b>FTEs</b></td> </tr> </tbody> </table> |  |      |               |      |      |                  | 2006 | 2007 | 2008 | 2009 | 2010 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|  | 2006  | 2007  | 2008   | 2009 | 2010          |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Personnel  |   |   |  |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Supplies   |   |   |  |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs   |   |   |  |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay   |   |   |  |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Total  |   |   |  |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>  |   |   |  |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>Project is needed to complement economic development and<br>revitalization in the Near Northside.                                 |   |   |  |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>  | Appropriations<br>Through<br>Dec. 31, 2004<br>(Thousands) | Estimated<br>Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands)   | Fiscal Year Planned Appropriations (Thousands) |      |               |      |      | Project<br>Total |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |   |   | 2006   | 2007 | 2008          | 2009 | 2010 |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition  |   |   |  |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Design   | 432   |   |  |      |               |      |      | 432              |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Construction   |   |   | 1,300  |      | 1,400         |      |      | 2,700            |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Equipment  |   |   |  |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art  |   |   |  |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>   | 432   |   | 1,300  |      | 1,400         |      |      | 3,132            |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>   |   |   |  |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| S&B Cons. Const. Fund  | 432   |   | 1,300  |      | 1,400         |      |      | 3,132            |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |   |   |  |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |   |   |  |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |   |   |  |      |               |      |      |                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>   | 432   |   | 1,300  |      | 1,400         |      |      | 3,132            |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |

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| <b>Project :</b><br>HAYES STREET PAVING: WESTHEIMER TO LAKESIDE PLACE   | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br>N-0780                |             |                      |             |      |               |
|---|--|---|--|-------------|----------------------|-------------|------|---------------|
|   | <b>Location:</b> G                                 | <b>Served:</b> G  | <b>Key Map:</b> 489P                           |             | <b>Neighborhood:</b> |             |      |               |
|   | <b>Geographic Reference:</b>                       |   |  |             |                      |             |      |               |
| <b>Description:</b><br>Project provides acquisition, engineering, and construction of concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities. Project will be done in two phases: Westheimer to Briar Forest, and Briar Forest to Lakeside Place.<br><b>Justification:</b><br>Will improve the safety of pedestrians by providing sidewalks on both sides of the street, and will improve traffic flow/circulation and drainage in the service area. | <b>Operating and Maintenance Costs:(Thousands)</b> |   |  |             |                      |             |      |               |
|   |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u> | <u>2009</u>          | <u>2010</u> |      |               |
|   | Personnel  |   |  |             |                      |             |      |               |
|   | Supplies   |   |  |             |                      |             |      |               |
|   | Svcs. and Chgs                                     |   |  |             |                      |             |      |               |
|   | Capital Outlay                                     |   |  |             |                      |             |      |               |
|   | Total  |   |  |             |                      |             |      |               |
|   | FTEs   |   |  |             |                      |             |      |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |                      |             |      | Project Total |
|   |  |   | 2006   | 2007        | 2008                 | 2009        | 2010 |               |
| Acquisition   |  | 25  | 25   |             |                      |             |      | 50            |
| Design  | 453  |   | 300  |             |                      |             |      | 753           |
| Construction  |  |   | 3,800  |             |                      | 3,000       |      | 6,800         |
| Equipment   |  |   |  |             |                      |             |      |               |
| Civic Art   |  |   |  |             |                      |             |      |               |
| <b>Total Allocations</b>  | 453  | 25  | 4,125  |             |                      | 3,000       |      | 7,603         |
| Source of Funds   |  |   |  |             |                      |             |      |               |
| Metropolitan Transit Authority  |  |   | 3,800  |             |                      |             |      | 3,800         |
| S&B Cons. Const. Fund   | 453  | 25  | 325  |             |                      |             |      | 803           |
| Undetermined Funding  |  |   |  |             |                      | 3,000       |      | 3,000         |
|   |  |   |  |             |                      |             |      |               |
| <b>Total Funds</b>  | 453  | 25  | 4,125  |             |                      | 3,000       |      | 7,603         |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>CONCRETE PAVEMENT MANAGEMENT AND IMPROVEMENT PROGRAM   | <b>Council District</b>   |   | <b>C.I.P. Number:</b><br><b>N-0782</b>             |             |                      |             |             |               |
|--|---|---|--|-------------|----------------------|-------------|-------------|---------------|
|  | <b>Location:</b> B  | <b>Served:</b> B  | <b>Key Map:</b> VAR                                |             | <b>Neighborhood:</b> |             |             |               |
|  | <b>Geographic Reference:</b>  |   |  |             |                      |             |             |               |
| <b>Description:</b><br>Project provides for design, engineering, and construction of local roadways with curbs, gutters, sidewalks, street lighting & the necessary underground utilities. | <b>Justification:</b><br>Project needed to improve, based on greatest need, deteriorating local roadways. |   | <b>Operating and Maintenance Costs:(Thousands)</b> |             |                      |             |             |               |
|  |   |   | Personnel  | <u>2006</u> | <u>2007</u>          | <u>2008</u> | <u>2009</u> | <u>2010</u>   |
|  |   |   | Supplies   |             |                      |             |             |               |
|  |   |   | Svcs. and Chgs                                     |             |                      |             |             |               |
|  |   |   | Capital Outlay                                     |             |                      |             |             |               |
|  |   |   | Total  |             |                      |             |             |               |
|  |   |   | <b>FTEs</b>  |             |                      |             |             |               |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands)  | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands)     |             |                      |             |             | Project Total |
|  |   |   | 2006   | 2007        | 2008                 | 2009        | 2010        |               |
| Acquisition  |   |   |  |             |                      |             |             |               |
| Design   | 331   |   | 250  | 500         |                      |             |             | 1,081         |
| Construction   |   | 1,289   |  | 2,000       | 3,000                |             |             | 6,289         |
| Equipment  |   |   |  |             |                      |             |             |               |
| Civic Art  |   |   |  |             |                      |             |             |               |
|  |   |   |  |             |                      |             |             |               |
| <b>Total Allocations</b>   | 331   | 1,289   | 250  | 2,500       | 3,000                |             |             | 7,370         |
| Source of Funds  |   |   |  |             |                      |             |             |               |
| Community Development Blk Grant  |   | 200   |  |             |                      |             |             | 200           |
| Metropolitan Transit Authority   |   | 1,089   |  |             |                      |             |             | 1,089         |
| S&B Cons. Const. Fund  | 331   |   | 250  | 2,500       | 3,000                |             |             | 6,081         |
|  |   |   |  |             |                      |             |             |               |
|  |   |   |  |             |                      |             |             |               |
| <b>Total Funds</b>   | 331   | 1,289   | 250  | 2,500       | 3,000                |             |             | 7,370         |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |  |  |  |   |  |                      |             |                      |                      |
|--|--|--|--|---|--|----------------------|-------------|----------------------|----------------------|
| <b>Project :</b><br>BUFFALO SPEEDWAY PAVING: HOLMES RD. TO AIRPORT   |  | <b>Council District</b>                                |  |   | <b>C.I.P. Number:</b><br><b>N-0784</b> |                      |             |                      |                      |
|  |  | <b>Location:</b> D                                     |  | <b>Served:</b> ALL  |  | <b>Key Map:</b> 532X |             | <b>Neighborhood:</b> |                      |
|  |  | <b>Geographic Reference:</b>                           |  |   |  |                      |             |                      |                      |
| <b>Description:</b><br>Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. |  |  |  | <b>Operating and Maintenance Costs:(Thousands)</b>  |  |                      |             |                      |                      |
|  |  |  |  | Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u><br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br><b>FTEs</b> |  |                      |             |                      |                      |
| <b>Justification:</b><br>Improvements will extend the major thoroughfare and make a connection between Holmes Rd. and Airport Blvd., HGAC Project ID 7537.   |  |  |  |   |  |                      |             |                      |                      |
| <b>Project Allocation</b>  |  | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>   |  |                      |             |                      | <b>Project Total</b> |
|  |  |  |  | <b>2006</b>   | <b>2007</b>                            | <b>2008</b>          | <b>2009</b> | <b>2010</b>          |                      |
| Acquisition  |  |  |  |   |  | 300                  |             |                      | 300                  |
| Design   |  |  |  | 350   | 800                                    |                      |             |                      | 1,150                |
| Construction   |  |  |  |   |  |                      | 6,000       |                      | 6,000                |
| Equipment  |  |  |  |   |  |                      |             |                      |                      |
| Civic Art  |  |  |  |   |  |                      |             |                      |                      |
| <b>Total Allocations</b>   |  |  |  | 350   | 800                                    | 300                  | 6,000       |                      | 7,450                |
| <b>Source of Funds</b>   |  |  |  |   |  |                      |             |                      |                      |
| Metropolitan Transit Authority   |  |  |  |   |  |                      | 1,000       |                      | 1,000                |
| Prop Tx Dept. of Transportation  |  |  |  |   |  |                      | 5,000       |                      | 5,000                |
| S&B Cons. Const. Fund  |  |  |  | 350   | 800                                    | 300                  |             |                      | 1,450                |
|  |  |  |  |   |  |                      |             |                      |                      |
| <b>Total Funds</b>   |  |  |  | 350   | 800                                    | 300                  | 6,000       |                      | 7,450                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>CLINTON DR. RECONST.: SOUTH WAYSIDE TO EAST OF CITY LIMITS   | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br><b>N-0787</b>         |             |                      |             |      |               |
|--|--|---|--|-------------|----------------------|-------------|------|---------------|
|  | <b>Location:</b>                                   | <b>Served: All</b>  | <b>Key Map: 495NTUY</b>                        |             | <b>Neighborhood:</b> |             |      |               |
|  | <b>Geographic Reference:</b>                       |   |  |             |                      |             |      |               |
| <b>Description:</b><br>Project provides for the reconstruction of Clinton Drive from South Wayside to City Limits. Design and Construction managed by Harris County.<br><br><b>Justification:</b><br>The street has deteriorated to the condition where minor repair work is not economically practical. | <b>Operating and Maintenance Costs:(Thousands)</b> |   |  |             |                      |             |      |               |
|  |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u> | <u>2009</u>          | <u>2010</u> |      |               |
|  | Personnel  |   |  |             |                      |             |      |               |
|  | Supplies   |   |  |             |                      |             |      |               |
|  | Svcs. and Chgs                                     |   |  |             |                      |             |      |               |
| Capital Outlay   |  |   |  |             |                      |             |      |               |
| Total  |  |   |  |             |                      |             |      |               |
| <b>FTEs</b>  |  |   |  |             |                      |             |      |               |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |                      |             |      | Project Total |
|  |  |   | 2006   | 2007        | 2008                 | 2009        | 2010 |               |
| Acquisition  |  |   |  | 200         |                      |             |      | 200           |
| Design   |  |   |  | 1,250       |                      |             |      | 1,250         |
| Construction   |  |   |  |             |                      | 10,000      |      | 10,000        |
| Equipment  |  |   |  |             |                      |             |      |               |
| Civic Art  |  |   |  |             |                      |             |      |               |
| <b>Total Allocations</b>   |  |   |  | 1,450       |                      | 10,000      |      | 11,450        |
| Source of Funds  |  |   |  |             |                      |             |      |               |
| Metropolitan Transit Authority   |  |   |  |             |                      | 2,000       |      | 2,000         |
| Prop Tx Dept. of Transportation  |  |   |  | 1,000       |                      | 8,000       |      | 9,000         |
| S&B Cons. Const. Fund  |  |   |  | 450         |                      |             |      | 450           |
|  |  |   |  |             |                      |             |      |               |
| <b>Total Funds</b>   |  |   |  | 1,450       |                      | 10,000      |      | 11,450        |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>KIRBY DRIVE REHABILITATION: IH 610 TO HOLMES   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>N-0789                       |             |                      |             |             |                      |
|--|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
|  | <b>Location:CD</b>                                      | <b>Served: ALL</b>   | <b>Key Map: 532UY</b>                                 |             | <b>Neighborhood:</b> |             |             |                      |
|  | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Project provides for replacement of concrete pannels along Kirby Drive from IH 610 to Holmes Road.  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>    |             |                      |             |             |                      |
| <b>Justification:</b><br>Project will rehabilitate a street, designated as a major thoroughfare, and will improve traffic flow/circulation, reduce congestion and eliminate potential hazards. |   |  |   | <u>2006</u> | <u>2007</u>          | <u>2008</u> | <u>2009</u> | <u>2010</u>          |
|  |   |  | Personnel   |             |                      |             |             |                      |
|  |   |  | Supplies  |             |                      |             |             |                      |
|  |   |  | Svcs. and Chgs  |             |                      |             |             |                      |
|  |   |  | Capital Outlay  |             |                      |             |             |                      |
|  |   |  | Total   |             |                      |             |             |                      |
|  |   |  | <b>FTEs</b>   |             |                      |             |             |                      |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |
|  |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |
| Acquisition  |   |  |   |             |                      |             |             |                      |
| Design   | 104   |  | 250   |             |                      |             |             | 354                  |
| Construction   |   |  |   |             | 2,200                |             |             | 2,200                |
| Equipment  |   |  |   |             |                      |             |             |                      |
| Civic Art  |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>   | 104   |  | 250   |             | 2,200                |             |             | 2,554                |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |                      |
| Metropolitan Transit Authority   |   |  |   |             | 2,200                |             |             | 2,200                |
| S&B Cons. Const. Fund  | 104   |  | 250   |             |                      |             |             | 354                  |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>   | 104   |  | 250   |             | 2,200                |             |             | 2,554                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>BELLAIRE BLVD RECONSTRUCTION: SOUTHSIDE CL TO BELLAIRE CL   |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br><b>N-0790</b>             |      |              |      |               |             |             |             |             |             |
|---|--|---|--|--|------|--------------|------|---------------|-------------|-------------|-------------|-------------|-------------|
|   |  | Location: C   | Served: ALL                                    |  |      | Key Map: 532 |      | Neighborhood: |             |             |             |             |             |
|   |  | <b>Geographic Reference:</b>                              |  |  |      |              |      |               |             |             |             |             |             |
| <b>Description:</b><br>Project provides for reconstruction of concrete road with curbs, sidewalks, street lighting and necessary underground utilities. Joint participation project with City of Southside Place. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |      |              |      |               |             |             |             |             |             |
|   |  |   |  |  |      |              |      |               | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
| <b>Justification:</b><br>Existing street has deteriorated beyond economical repair.   |  |   |  | Personnel  |      |              |      |               |             |             |             |             |             |
|   |  |   |  | Supplies   |      |              |      |               |             |             |             |             |             |
|   |  |   |  | Svcs. and Chgs                                     |      |              |      |               |             |             |             |             |             |
|   |  |   |  | Capital Outlay                                     |      |              |      |               |             |             |             |             |             |
|   |  |   |  | Total  |      |              |      |               |             |             |             |             |             |
|   |  |   |  | <b>FTEs</b>  |      |              |      |               |             |             |             |             |             |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |      |              |      | Project Total |             |             |             |             |             |
|   |  |   | 2006   | 2007   | 2008 | 2009         | 2010 |               |             |             |             |             |             |
| Acquisition   |  |   |  |  |      |              |      |               |             |             |             |             |             |
| Design  |  |   |  |  |      |              |      |               |             |             |             |             |             |
| Construction  |  |   |  | 400  |      |              |      |               | 400         |             |             |             |             |
| Equipment   |  |   |  |  |      |              |      |               |             |             |             |             |             |
| Civic Art   |  |   |  |  |      |              |      |               |             |             |             |             |             |
|   |  |   |  |  |      |              |      |               |             |             |             |             |             |
| <b>Total Allocations</b>  |  |   |  | 400  |      |              |      |               | 400         |             |             |             |             |
| <b>Source of Funds</b>  |  |   |  |  |      |              |      |               |             |             |             |             |             |
| S&B Cons. Const. Fund   |  |   |  | 400  |      |              |      |               | 400         |             |             |             |             |
|   |  |   |  |  |      |              |      |               |             |             |             |             |             |
|   |  |   |  |  |      |              |      |               |             |             |             |             |             |
|   |  |   |  |  |      |              |      |               |             |             |             |             |             |
| <b>Total Funds</b>  |  |   |  | 400  |      |              |      |               | 400         |             |             |             |             |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GREENS ROAD PAVING: SH 249 TO CITY LIMIT<br>(BURLINGTON NORTHERN RAILROAD TRACKS)  |  | <b>Council District</b>  |  |  | <b>C.I.P. Number:</b><br><b>N-0791</b> |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
|--|--|--|--|--|--|----------------------|------|---------------|----------------------|--|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--------------|--|--|
|  |  | <b>Location:</b> A   |  | <b>Served:</b> ALL   |  | <b>Key Map:</b> 370K |      |               | <b>Neighborhood:</b> |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
|  |  | <b>Geographic Reference:</b>                                       |  |  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| <b>Description:</b><br>Project provides for the engineering, right-of-way acquisition and construction of two 24 foot wide concrete roads with curbs, sidewalks and necessary underground utilities. |  |  |  | <b>Operating and Maintenance Costs:(Thousands)</b>   |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
|  |  |  |  | <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table> |  |                      |      |               |                      |  | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |  | Personnel |  |  |  |  |  |  | Supplies |  |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  |  | Capital Outlay |  |  |  |  |  |  | <b>Total</b> |  |  |
|  | <u>2006</u>  | <u>2007</u>  | <u>2008</u>                                    | <u>2009</u>  | <u>2010</u>                            |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| Personnel  |  |  |  |  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| Supplies   |  |  |  |  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| Svcs. and Chgs   |  |  |  |  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| Capital Outlay   |  |  |  |  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| <b>Total</b>   |  |  |  |  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| <b>Justification:</b><br>Improvements will extend the existing major thoroughfare to connect with Cutten Road. This is a joint participation project with Harris County using federal funding        |  |  |  | <b>FTEs</b>  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| Project Allocation   | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |  |                      |      | Project Total |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
|  |  |  | 2006   | 2007   | 2008                                   | 2009                 | 2010 |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| Acquisition  |  |  |  |  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| Design   |  |  |  |  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| Construction   |  |  |  | 300  |  |                      |      | 300           |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| Equipment  |  |  |  |  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| Civic Art  |  |  |  |  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
|  |  |  |  |  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| <b>Total Allocations</b>   |  |  |  | 300  |  |                      |      | 300           |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| Source of Funds  |  |  |  |  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| S&B Cons. Const. Fund  |  |  |  | 300  |  |                      |      | 300           |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
|  |  |  |  |  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
|  |  |  |  |  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
|  |  |  |  |  |  |                      |      |               |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |
| <b>Total Funds</b>   |  |  |  | 300  |  |                      |      | 300           |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>HILLCROFT RECONSTRUCTION: BELTWAY 8 TO INDEPENDENCE ROAD   |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br><b>N-0792</b> |             |                      |             |               |  |
|--|--|---|--|--|-------------|----------------------|-------------|---------------|--|
|  |  | <b>Location:</b> D  | <b>Served:</b> D                               | <b>Key Map:</b> 570V                   |             | <b>Neighborhood:</b> |             |               |  |
|  |  | <b>Geographic Reference:</b>                              |  |  |             |                      |             |               |  |
| <b>Description:</b><br>Project provides for the reconstruction of Hillcroft adjacent to the Fort Bend County Toll Road Connector. Design is managed by Fort Bend County. The City of Houston will manage the construction.<br><br><b>Justification:</b><br>The street has deteriorated to the condition where repair work is not economically practical. |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |  |             |                      |             |               |  |
|  |  |   |  | <u>2006</u>                            | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u>   |  |
|  |  | Personnel   |  |  |             |                      |             |               |  |
|  |  | Supplies  |  |  |             |                      |             |               |  |
|  |  | Svcs. and Chgs  |  |  |             |                      |             |               |  |
| Capital Outlay   |  |   |  |  |             |                      |             |               |  |
| Total  |  |   |  |  |             |                      |             |               |  |
| FTEs   |  |   |  |  |             |                      |             |               |  |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |             |                      |             | Project Total |  |
|  |  |   | 2006   | 2007                                   | 2008        | 2009                 | 2010        |               |  |
| Acquisition  |  |   |  |  |             |                      |             |               |  |
| Design   |  |   |  |  |             |                      |             |               |  |
| Construction   |  |   | 2,175  |  |             |                      |             | 2,175         |  |
| Equipment  |  |   |  |  |             |                      |             |               |  |
| Civic Art  |  |   |  |  |             |                      |             |               |  |
|  |  |   |  |  |             |                      |             |               |  |
| <b>Total Allocations</b>   |  |   | 2,175  |  |             |                      |             | 2,175         |  |
| Source of Funds  |  |   |  |  |             |                      |             |               |  |
| Ft. Bend County  |  |   | 375  |  |             |                      |             | 375           |  |
| Metropolitan Transit Authority   |  |   | 1,800  |  |             |                      |             | 1,800         |  |
|  |  |   |  |  |             |                      |             |               |  |
|  |  |   |  |  |             |                      |             |               |  |
| <b>Total Funds</b>   |  |   | 2,175  |  |             |                      |             | 2,175         |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>HOLCOMBE RECONSTRUCTION: BRAESWOOD TO MAIN STREET              | <b>Council District</b>                                |  | <b>C.I.P. Number:</b>                          |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|--|--|--|--|----------------------|-------------|------|------|---------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|
|  | <b>Location:CD</b>                                     | <b>Served: ALL</b>   | <b>N-0794</b>                                  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  | <b>Geographic Reference:</b>                           |  | <b>Key Map: 532H</b>                           | <b>Neighborhood:</b> |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Description:</b><br>Coordination with Water line and storm sewer project        |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> </table> |  |                      |             |      |      |               | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |
|  | <u>2006</u>  | <u>2007</u>  | <u>2008</u>                                    | <u>2009</u>          | <u>2010</u> |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Personnel  |  |  |  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Supplies   |  |  |  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Svcs. and Chgs   |  |  |  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Capital Outlay   |  |  |  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total</b>   |  |  |  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Justification:</b><br>Storm Sewer Inlet and Leads and Water Line reconstruction |  | <b>FTEs</b>  |  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Project Allocation   | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands)   | Fiscal Year Planned Appropriations (Thousands) |                      |             |      |      | Project Total |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  | 2006   | 2007                 | 2008        | 2009 | 2010 |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Acquisition  |  |  |  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Design   |  |  |  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Construction   |  |  |  | 1,500                |             |      |      | 1,500         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Equipment  |  |  |  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Civic Art  |  |  |  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  |  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Allocations</b>   |  |  |  | 1,500                |             |      |      | 1,500         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Source of Funds  |  |  |  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| S&B Cons. Const. Fund  |  |  |  | 1,500                |             |      |      | 1,500         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  |  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  |  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |  |  |  |                      |             |      |      |               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Funds</b>   |  |  |  | 1,500                |             |      |      | 1,500         |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|--|---|---|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
| <b>Project :</b><br>NORTH ELDRIDGE PARKWAY WIDENING FROM<br>MEMORIAL TO I10  | <b>Council District</b>                                 |   | <b>C.I.P. Number:</b><br><b>N-0795</b>                |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  | <b>Location:</b> A,G                                    | <b>Served:</b> ALL  | <b>Key Map:</b> 489C                                  |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  | <b>Geographic Reference:</b>                            |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>Project provides for widening of N. Eldridge Parkway from two 24-foot-wide concrete roadways to two 33-foot-wide concrete roadways. |   | <b>Operating and Maintenance Costs:(Thousands)</b>  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Justification:</b><br>Project will improve traffic flow/circulation and reduce traffic congestion and hazards.  |   | <table border="1"> <tr> <td></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> <td><u>2010</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>2006</u>          | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | FTEs |  |  |  |  |  |
|  | <u>2006</u>   | <u>2007</u>   | <u>2008</u>   | <u>2009</u> | <u>2010</u>          |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Personnel  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Supplies   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Svcs. and Chgs   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Capital Outlay   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Total  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| FTEs   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>  | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |   | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Acquisition  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Design   |   |   |   |             |                      | 400         |             | 400                  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Construction   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Equipment  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Civic Art  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Allocations</b>   |   |   |   |             |                      | 400         |             | 400                  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Source of Funds</b>   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Undetermined Funding   |   |   |   |             |                      | 400         |             | 400                  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Funds</b>   |   |   |   |             |                      | 400         |             | 400                  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>MANCHESTER AND JAPHET PAVING   | <b>Council District</b>                                |  | <b>C.I.P. Number:</b>                          |                      |             |             |      |               |
|--|--|--|--|----------------------|-------------|-------------|------|---------------|
|  | Location: HI   | Served: HI   | <b>N-0796</b>                                  |                      |             |             |      |               |
|  | <b>Geographic Reference:</b>                           |  | Key Map: 494L,535D                             | <b>Neighborhood:</b> |             |             |      |               |
| <b>Description:</b><br>Project provides for the engineering and reconstruction of the existing roadway, curbs and underground utilities as needed. Manchester from 97th to Terminus and Japhet from Clinton Drive to Terminus.<br><br><b>Justification:</b><br>Pavement has failed due to truck traffic and repair work is not economically practical. | <b>Operating and Maintenance Costs:(Thousands)</b>     |  |  |                      |             |             |      |               |
|  |  | <u>2006</u>  | <u>2007</u>                                    | <u>2008</u>          | <u>2009</u> | <u>2010</u> |      |               |
|  | Personnel  |  |  |                      |             |             |      |               |
|  | Supplies   |  |  |                      |             |             |      |               |
|  | Svcs. and Chgs   |  |  |                      |             |             |      |               |
| Capital Outlay   |  |  |  |                      |             |             |      |               |
| Total  |  |  |  |                      |             |             |      |               |
| FTEs   |  |  |  |                      |             |             |      |               |
| Project Allocation   | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |                      |             |             |      | Project Total |
|  |  |  | 2006   | 2007                 | 2008        | 2009        | 2010 |               |
| Acquisition  |  |  |  |                      |             |             |      |               |
| Design   |  |  |  |                      |             | 200         |      | 200           |
| Construction   |  |  |  |                      |             |             | 600  | 600           |
| Equipment  |  |  |  |                      |             |             |      |               |
| Civic Art  |  |  |  |                      |             |             |      |               |
| <b>Total Allocations</b>   |  |  |  |                      |             | 200         | 600  | 800           |
| Source of Funds  |  |  |  |                      |             |             |      |               |
| Undetermined Funding   |  |  |  |                      |             | 200         |      | 200           |
| Metropolitan Transit Authority   |  |  |  |                      |             |             | 600  | 600           |
|  |  |  |  |                      |             |             |      |               |
|  |  |  |  |                      |             |             |      |               |
| <b>Total Funds</b>   |  |  |  |                      |             | 200         | 600  | 800           |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |             |  |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
|--|-------------|--|--|--|--|----------------------|-------------|----------------------|----------------------|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--------------|--|--|--|--|--|--|-------------|--|--|--|--|--|--|--|--|
| <b>Project :</b><br>MARKET STREET PAVING: MCCARTY TO WAYSIDE   |             | <b>Council District</b>                                |  |  | <b>C.I.P. Number:</b><br><b>N-0797</b> |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
|  |             | <b>Location:</b>                                       |  | <b>Served: ALL</b>   |  | <b>Key Map: 495E</b> |             | <b>Neighborhood:</b> |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
|  |             | <b>Geographic Reference:</b>                           |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| <b>Description:</b><br>Project provides the engineering and construction of a four lane thoroughfare with curbs, sidewalks, street lighting and underground utilities. |             |  |  | <b>Operating and Maintenance Costs:(Thousands)</b>   |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| <b>Justification:</b><br>Improvements will extend the major thoroughfare connecting to completed sections.   |             |  |  | <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="7"><b>FTEs</b></td> <td></td> <td></td> </tr> </table> |  |                      |             |                      |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |  | Personnel |  |  |  |  |  |  | Supplies |  |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  |  | Capital Outlay |  |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |  |  |  |
|  | <u>2006</u> | <u>2007</u>  | <u>2008</u>  | <u>2009</u>  | <u>2010</u>                            |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Personnel  |             |  |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Supplies   |             |  |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Svcs. and Chgs   |             |  |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Capital Outlay   |             |  |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| <b>Total</b>   |             |  |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| <b>FTEs</b>  |             |  |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| <b>Project Allocation</b>  |             | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |  |                      |             |                      | <b>Project Total</b> |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
|  |             |  |  | <b>2006</b>  | <b>2007</b>                            | <b>2008</b>          | <b>2009</b> | <b>2010</b>          |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Acquisition  |             |  |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Design   |             |  |  |  |  |                      | 400         |                      | 400                  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Construction   |             |  |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Equipment  |             |  |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Civic Art  |             |  |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| <b>Total Allocations</b>   |             |  |  |  |  |                      | 400         |                      | 400                  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| <b>Source of Funds</b>   |             |  |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Undetermined Funding   |             |  |  |  |  |                      | 400         |                      | 400                  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
|  |             |  |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
|  |             |  |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
|  |             |  |  |  |  |                      |             |                      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| <b>Total Funds</b>   |             |  |  |  |  |                      | 400         |                      | 400                  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>MEMORIAL DRIVE: KIRKWOOD TO NOTTINGHAM<br>OAKS TRAIL  | <b>Council District</b>                                 |   | <b>C.I.P. Number:</b><br><b>N-0798</b>                |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
|---|---|---|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|--|
|   | <b>Location:</b> G                                      | <b>Served:</b> G  | <b>Key Map:</b> 489E,488H,                            |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                            |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Description:</b><br>Project provides for the engineering and reconstruction of Memorial Drive with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed. |   | <b>Operating and Maintenance Costs:(Thousands)</b>  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Justification:</b><br>Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area.                                 |   | <table border="1"> <thead> <tr> <th></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> <th><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> |   |             |                      |             |             | <u>2006</u>          | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |  |
|   | <u>2006</u>   | <u>2007</u>   | <u>2008</u>   | <u>2009</u> | <u>2010</u>          |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Personnel   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Supplies  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Svcs. and Chgs  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Capital Outlay  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total</b>  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>FTEs</b>   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>  | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |   | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Acquisition   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Design  |   |   |   |             |                      | 1,350       |             | 1,350                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Construction  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Equipment   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Civic Art   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Allocations</b>  |   |   |   |             |                      | 1,350       |             | 1,350                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Source of Funds</b>  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| Undetermined Funding  |   |   |   |             |                      | 1,350       |             | 1,350                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Funds</b>  |   |   |   |             |                      | 1,350       |             | 1,350                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |  |

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|  |  |  |   |   |                       |               |               |      |                      |
|--|--|--|---|---|-----------------------|---------------|---------------|------|----------------------|
| <b>Project :</b><br>N. MACGREGOR WAY RELOCATION:<br>MACGREGOR DRIVE TO ALMEDA ROAD   |  | <b>Council District</b>                          |   |   | <b>C.I.P. Number:</b> |               |               |      |                      |
|  |  | Location:D                                       |   | Served: ALL   |                       | <b>N-0799</b> |               |      |                      |
|  |  | Geographic Reference:                            |   |   | Key Map: 533E         |               | Neighborhood: |      |                      |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. |  |  |   | <b>Operating and Maintenance Costs:(Thousands)</b>  |                       |               |               |      |                      |
|  |  |  |   | Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u><br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br><b>FTEs</b> |                       |               |               |      |                      |
| <b>Project Allocation</b>  |  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>   |                       |               |               |      | <b>Project Total</b> |
|  |  |  |   | 2006  | 2007                  | 2008          | 2009          | 2010 |                      |
| Acquisition  |  |  |   |   |                       |               |               |      |                      |
| Design   |  |  |   |   |                       | 700           |               | 700  |                      |
| Construction   |  |  |   |   |                       |               |               |      |                      |
| Equipment  |  |  |   |   |                       |               |               |      |                      |
| Civic Art  |  |  |   |   |                       |               |               |      |                      |
| <b>Total Allocations</b>   |  |  |   |   |                       | 700           |               | 700  |                      |
| <b>Source of Funds</b>   |  |  |   |   |                       |               |               |      |                      |
| Undetermined Funding   |  |  |   |   |                       | 700           |               | 700  |                      |
|  |  |  |   |   |                       |               |               |      |                      |
|  |  |  |   |   |                       |               |               |      |                      |
|  |  |  |   |   |                       |               |               |      |                      |
| <b>Total Funds</b>   |  |  |   |   |                       | 700           |               | 700  |                      |

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| <b>Project :</b><br>HOUSTON HOPE PAVEMENT AND SIDEWALKS  | <b>Council District</b>  |  | <b>C.I.P. Number:</b><br><b>N-0800</b>             |      |             |                      |             |               |             |  |  |
|--|--|--|--|------|-------------|----------------------|-------------|---------------|-------------|--|--|
|  | Location:VAR   | Served: VAR  | <b>Key Map: VAR</b>                                |      |             | <b>Neighborhood:</b> |             |               |             |  |  |
|  | <b>Geographic Reference:</b>   |  |  |      |             |                      |             |               |             |  |  |
| <b>Description:</b><br>Project provides for the design and construction of paving, curbs and sidewalks in support of the Houston Hope Program. | <b>Justification:</b><br>Project provides for infrastructure upgrade to support neighborhood revitalization initiatives. |  | <b>Operating and Maintenance Costs:(Thousands)</b> |      |             |                      |             |               |             |  |  |
|  |  |  |  |      | <u>2006</u> | <u>2007</u>          | <u>2008</u> | <u>2009</u>   | <u>2010</u> |  |  |
| Personnel  |  |  |  |      |             |                      |             |               |             |  |  |
| Supplies   |  |  |  |      |             |                      |             |               |             |  |  |
| Svcs. and Chgs   |  |  |  |      |             |                      |             |               |             |  |  |
| Capital Outlay   |  |  |  |      |             |                      |             |               |             |  |  |
| Total  |  |  |  |      |             |                      |             |               |             |  |  |
| FTEs   |  |  |  |      |             |                      |             |               |             |  |  |
| Project Allocation   | Appropriations Through<br>Dec. 31, 2004<br>(Thousands)   | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands)     |      |             |                      |             | Project Total |             |  |  |
|  |  |  | 2006   | 2007 | 2008        | 2009                 | 2010        |               |             |  |  |
| Acquisition  |  |  |  |      |             |                      |             |               |             |  |  |
| Design   |  |  |  |      |             |                      |             |               |             |  |  |
| Construction   |  |  | 950  |      |             |                      |             | 950           |             |  |  |
| Equipment  |  |  |  |      |             |                      |             |               |             |  |  |
| Civic Art  |  |  |  |      |             |                      |             |               |             |  |  |
|  |  |  |  |      |             |                      |             |               |             |  |  |
| <b>Total Allocations</b>   |  |  | 950  |      |             |                      |             | 950           |             |  |  |
| Source of Funds  |  |  |  |      |             |                      |             |               |             |  |  |
| S&B Cons. Const. Fund  |  |  | 950  |      |             |                      |             | 950           |             |  |  |
|  |  |  |  |      |             |                      |             |               |             |  |  |
|  |  |  |  |      |             |                      |             |               |             |  |  |
|  |  |  |  |      |             |                      |             |               |             |  |  |
|  |  |  |  |      |             |                      |             |               |             |  |  |
| <b>Total Funds</b>   |  |  | 950  |      |             |                      |             | 950           |             |  |  |

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| <b>Project :</b><br>MARTIN LUTHER KING BOULEVARD RECONST: IH<br>610 S TO BELLFORT  |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br><b>N-0801</b>             |      |                       |       |                      |             |             |             |             |             |
|--|--|---|--|--|------|-----------------------|-------|----------------------|-------------|-------------|-------------|-------------|-------------|
|  |  | <b>Location:</b> D  | <b>Served:</b> ALL                             |  |      | <b>Key Map:</b> 534SW |       | <b>Neighborhood:</b> |             |             |             |             |             |
|  |  | <b>Geographic Reference:</b>                              |  |  |      |                       |       |                      |             |             |             |             |             |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |      |                       |       |                      |             |             |             |             |             |
|  |  |   |  |  |      |                       |       |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
| <b>Justification:</b><br>Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed   |  |   |  | Personnel  |      |                       |       |                      |             |             |             |             |             |
|  |  |   |  | Supplies   |      |                       |       |                      |             |             |             |             |             |
|  |  |   |  | Svcs. and Chgs                                     |      |                       |       |                      |             |             |             |             |             |
|  |  |   |  | Capital Outlay                                     |      |                       |       |                      |             |             |             |             |             |
|  |  |   |  | Total  |      |                       |       |                      |             |             |             |             |             |
|  |  |   |  | <b>FTEs</b>  |      |                       |       |                      |             |             |             |             |             |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |      |                       |       | Project Total        |             |             |             |             |             |
|  |  |   | 2006   | 2007   | 2008 | 2009                  | 2010  |                      |             |             |             |             |             |
| Acquisition  |  |   |  |  |      |                       |       |                      |             |             |             |             |             |
| Design   |  |   |  |  |      |                       | 1,200 | 1,200                |             |             |             |             |             |
| Construction   |  |   |  |  |      |                       |       |                      |             |             |             |             |             |
| Equipment  |  |   |  |  |      |                       |       |                      |             |             |             |             |             |
| Civic Art  |  |   |  |  |      |                       |       |                      |             |             |             |             |             |
| <b>Total Allocations</b>   |  |   |  |  |      |                       | 1,200 | 1,200                |             |             |             |             |             |
| Source of Funds  |  |   |  |  |      |                       |       |                      |             |             |             |             |             |
| Undetermined Funding   |  |   |  |  |      |                       | 1,200 | 1,200                |             |             |             |             |             |
|  |  |   |  |  |      |                       |       |                      |             |             |             |             |             |
|  |  |   |  |  |      |                       |       |                      |             |             |             |             |             |
|  |  |   |  |  |      |                       |       |                      |             |             |             |             |             |
| <b>Total Funds</b>   |  |   |  |  |      |                       | 1,200 | 1,200                |             |             |             |             |             |

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|  |  |   |  |   |                                 |   |             |                      |             |             |                      |
|--|--|---|--|---|---------------------------------|---|-------------|----------------------|-------------|-------------|----------------------|
| <b>Project :</b><br>EL CAMINO REAL RECONSTRUCTION: RAMADA TO GEMINI AVENUE   |  | <b>Council District</b>                                       |  |   | <b>C.I.P. Number:</b><br>N-0802 |   |             |                      |             |             |                      |
|  |  | <b>Location:</b> E  |  | <b>Served:</b> ALL  |                                 | <b>Key Map:</b> 618P                                  |             | <b>Neighborhood:</b> |             |             |                      |
|  |  | <b>Geographic Reference:</b>                                  |  |   |                                 |   |             |                      |             |             |                      |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>  |                                 |   |             |                      |             |             |                      |
|  |  |   |  | Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u><br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br><b>FTEs</b> |                                 |   |             |                      |             |             |                      |
| <b>Justification:</b><br>Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed   |  | <b>Appropriations Through</b><br>Dec. 31, 2004<br>(Thousands) |  | <b>Estimated Appropriations</b><br>Jan 1 - June 30<br>2005<br>(Thousands)   |                                 | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |
|  |  |   |  |   |                                 | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |
| <b>Project Allocation</b>  |  |   |  |   |                                 |   |             |                      |             |             |                      |
| Acquisition  |  |   |  |   |                                 |   |             |                      |             |             |                      |
| Design   |  |   |  |   |                                 |   | 300         |                      |             | 300         |                      |
| Construction   |  |   |  |   |                                 |   |             |                      |             |             |                      |
| Equipment  |  |   |  |   |                                 |   |             |                      |             |             |                      |
| Civic Art  |  |   |  |   |                                 |   |             |                      |             |             |                      |
| <b>Total Allocations</b>   |  |   |  |   |                                 |   | 300         |                      |             | 300         |                      |
| <b>Source of Funds</b>   |  |   |  |   |                                 |   |             |                      |             |             |                      |
| Undetermined Funding   |  |   |  |   |                                 |   | 300         |                      |             | 300         |                      |
|  |  |   |  |   |                                 |   |             |                      |             |             |                      |
|  |  |   |  |   |                                 |   |             |                      |             |             |                      |
|  |  |   |  |   |                                 |   |             |                      |             |             |                      |
| <b>Total Funds</b>   |  |   |  |   |                                 |   | 300         |                      |             | 300         |                      |

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|  |  |  |  |             |             |                      |             |                      |
|--|--|--|--|-------------|-------------|----------------------|-------------|----------------------|
| <b>Project :</b><br>KIRBY RECONSTRUCTION: SAN FELIPE TO WESTHIEMER   | <b>Council District</b>                                |  | <b>C.I.P. Number:</b><br><b>N-0803</b>                                     |             |             |                      |             |                      |
|  | <b>Location:</b> G                                     | <b>Served:</b> ALL   | <b>Key Map:</b> 492U   |             |             | <b>Neighborhood:</b> |             |                      |
|  | <b>Geographic Reference:</b>                           |  |  |             |             |                      |             |                      |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. |  |  | <b>Operating and Maintenance Costs:(Thousands)</b>                         |             |             |                      |             |                      |
| <b>Justification:</b><br>Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed   |  |  | Personnel<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br>FTEs | <u>2006</u> | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u>          |
| <b>Project Allocation</b>  | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>                      |             |             |                      |             | <b>Project Total</b> |
|  |  |  | <b>2006</b>  | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |
| Acquisition  |  |  |  |             |             |                      |             |                      |
| Design   |  |  |  |             |             | 700                  |             | 700                  |
| Construction   |  |  |  |             |             |                      |             |                      |
| Equipment  |  |  |  |             |             |                      |             |                      |
| Civic Art  |  |  |  |             |             |                      |             |                      |
| <b>Total Allocations</b>   |  |  |  |             |             | 700                  |             | 700                  |
| <b>Source of Funds</b>   |  |  |  |             |             |                      |             |                      |
| Undetermined Funding   |  |  |  |             |             | 700                  |             | 700                  |
|  |  |  |  |             |             |                      |             |                      |
|  |  |  |  |             |             |                      |             |                      |
|  |  |  |  |             |             |                      |             |                      |
| <b>Total Funds</b>   |  |  |  |             |             | 700                  |             | 700                  |

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|  |  |  |   |                      |             |             |             |                      |
|--|--|--|---|----------------------|-------------|-------------|-------------|----------------------|
| <b>Project :</b><br>CLINTON DRIVE RECONSTRUCTION: HIRSCH TO HARVEY WILSON DRIVE  | <b>Council District</b>                          |  | <b>C.I.P. Number:</b>                                 |                      |             |             |             |                      |
|  | Location: H,I                                    | Served: ALL  | <b>N-0804</b>   |                      |             |             |             |                      |
|  | <b>Geographic Reference:</b>                     |  | Key Map: 494KLM                                       | <b>Neighborhood:</b> |             |             |             |                      |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. |  | <b>Operating and Maintenance Costs:(Thousands)</b>                         |   |                      |             |             |             |                      |
| <b>Justification:</b><br>Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed   |  | Personnel<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br>FTEs | <u>2006</u>   | <u>2007</u>          | <u>2008</u> | <u>2009</u> | <u>2010</u> |                      |
| <b>Project Allocation</b>  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands)                  | <b>Fiscal Year Planned Appropriations (Thousands)</b> |                      |             |             |             | <b>Project Total</b> |
|  |  |  | 2006  | 2007                 | 2008        | 2009        | 2010        |                      |
| Acquisition  |  |  |   |                      |             |             |             |                      |
| Design   |  |  |   |                      |             | 1,000       | 1,000       |                      |
| Construction   |  |  |   |                      |             |             |             |                      |
| Equipment  |  |  |   |                      |             |             |             |                      |
| Civic Art  |  |  |   |                      |             |             |             |                      |
| <b>Total Allocations</b>   |  |  |   |                      |             | 1,000       | 1,000       |                      |
| <b>Source of Funds</b>   |  |  |   |                      |             |             |             |                      |
| Undetermined Funding   |  |  |   |                      |             | 1,000       | 1,000       |                      |
|  |  |  |   |                      |             |             |             |                      |
|  |  |  |   |                      |             |             |             |                      |
|  |  |  |   |                      |             |             |             |                      |
| <b>Total Funds</b>   |  |  |   |                      |             | 1,000       | 1,000       |                      |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |  |  |  |   |             |                      |             |             |                      |             |
|--|--|--|--|---|-------------|----------------------|-------------|-------------|----------------------|-------------|
| <b>Project :</b><br>WESTHEIMER RECONSTRUCTION: SHEPHERD TO BUFFALO SPEEDWAY  |  | <b>Council District</b>  |  | <b>C.I.P. Number:</b>                                 |             |                      |             |             |                      |             |
|  |  | Location:CG  |  | Served: ALL   |             | <b>N-0805</b>        |             |             |                      |             |
|  |  | <b>Geographic Reference:</b>   |  | Key Map: 492STU                                       |             | <b>Neighborhood:</b> |             |             |                      |             |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. |  | <b>Justification:</b><br>Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed |  | <b>Operating and Maintenance Costs:(Thousands)</b>    |             |                      |             |             |                      |             |
|  |  |  |  |   |             | <u>2006</u>          | <u>2007</u> | <u>2008</u> | <u>2009</u>          | <u>2010</u> |
|  |  |  |  | Personnel   |             |                      |             |             |                      |             |
|  |  |  |  | Supplies  |             |                      |             |             |                      |             |
|  |  |  |  | Svcs. and Chgs  |             |                      |             |             |                      |             |
|  |  |  |  | Capital Outlay  |             |                      |             |             |                      |             |
| Total  |  |  |  |   |             |                      |             |             |                      |             |
| FTEs   |  |  |  |   |             |                      |             |             |                      |             |
| <b>Project Allocation</b>  |  | Appropriations Through<br>Dec. 31, 2004<br>(Thousands)   | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |             |
|  |  |  |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |             |
| Acquisition  |  |  |  |   |             |                      |             |             |                      |             |
| Design   |  |  |  |   |             | 1,000                |             | 1,000       |                      |             |
| Construction   |  |  |  |   |             |                      |             |             |                      |             |
| Equipment  |  |  |  |   |             |                      |             |             |                      |             |
| Civic Art  |  |  |  |   |             |                      |             |             |                      |             |
| <b>Total Allocations</b>   |  |  |  |   |             | 1,000                |             | 1,000       |                      |             |
| <b>Source of Funds</b>   |  |  |  |   |             |                      |             |             |                      |             |
| Undetermined Funding   |  |  |  |   |             | 1,000                |             | 1,000       |                      |             |
|  |  |  |  |   |             |                      |             |             |                      |             |
|  |  |  |  |   |             |                      |             |             |                      |             |
|  |  |  |  |   |             |                      |             |             |                      |             |
| <b>Total Funds</b>   |  |  |  |   |             | 1,000                |             | 1,000       |                      |             |

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# CITY OF HOUSTON

|  |   |  |   |             |             |                      |             |                      |
|--|---|--|---|-------------|-------------|----------------------|-------------|----------------------|
| <b>Project :</b><br>ALMEDA ROAD RECONSTRUCTION:<br>MACGREGOR TO OST  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0806</b>                |             |             |                      |             |                      |
|  | <b>Location:</b> D                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 533EFG                                |             |             | <b>Neighborhood:</b> |             |                      |
|  | <b>Geographic Reference:</b>                            |  |   |             |             |                      |             |                      |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>    |             |             |                      |             |                      |
| <b>Justification:</b><br>Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed   |   |  | Personnel   | <u>2006</u> | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u>          |
|  |   |  | Supplies  |             |             |                      |             |                      |
|  |   |  | Svcs. and Chgs  |             |             |                      |             |                      |
|  |   |  | Capital Outlay  |             |             |                      |             |                      |
|  |   |  | Total   |             |             |                      |             |                      |
|  |   |  | <b>FTEs</b>   |             |             |                      |             |                      |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |             |                      |             | <b>Project Total</b> |
|  |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b> | <b>2009</b>          | <b>2010</b> |                      |
| Acquisition  |   |  |   |             |             |                      |             |                      |
| Design   |   |  |   |             |             |                      | 1,000       | 1,000                |
| Construction   |   |  |   |             |             |                      |             |                      |
| Equipment  |   |  |   |             |             |                      |             |                      |
| Civic Art  |   |  |   |             |             |                      |             |                      |
| <b>Total Allocations</b>   |   |  |   |             |             |                      | 1,000       | 1,000                |
| <b>Source of Funds</b>   |   |  |   |             |             |                      |             |                      |
| Metropolitan Transit Authority   |   |  |   |             |             |                      | 1,000       | 1,000                |
|  |   |  |   |             |             |                      |             |                      |
|  |   |  |   |             |             |                      |             |                      |
|  |   |  |   |             |             |                      |             |                      |
| <b>Total Funds</b>   |   |  |   |             |             |                      | 1,000       | 1,000                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NORTH PARK DR. PAVING: LAKE HOUSTON PARKWAY TO MILLS BRANCH DR.   | <b>Council District</b>                            |   | <b>C.I.P. Number:</b>                          |                      |             |             |      |               |
|---|--|---|--|----------------------|-------------|-------------|------|---------------|
|   | <b>Location:</b> E                                 | <b>Served:</b> ALL  | <b>N-0807</b>                                  |                      |             |             |      |               |
|   | <b>Geographic Reference:</b>                       |   | <b>Key Map:</b> 297T                           | <b>Neighborhood:</b> |             |             |      |               |
| <b>Description:</b><br>Project provides the engineering and construction of one 24-foot wide concrete roadway parallel to the existing roadway. | <b>Operating and Maintenance Costs:(Thousands)</b> |   |  |                      |             |             |      |               |
|   |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u>          | <u>2009</u> | <u>2010</u> |      |               |
|   | Personnel  |   |  |                      |             |             |      |               |
|   | Supplies   |   |  |                      |             |             |      |               |
|   | Svc. and Chgs                                      |   |  |                      |             |             |      |               |
| <b>Justification:</b><br>Traffic volume requires increase in capacity.  | Capital Outlay                                     |   |  |                      |             |             |      |               |
|   | Total  |   |  |                      |             |             |      |               |
|   | FTEs   |   |  |                      |             |             |      |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |                      |             |             |      | Project Total |
|   |  |   | 2006   | 2007                 | 2008        | 2009        | 2010 |               |
| Acquisition   |  |   |  |                      |             |             |      |               |
| Design  |  |   |  |                      |             |             | 400  | 400           |
| Construction  |  |   |  |                      |             |             |      |               |
| Equipment   |  |   |  |                      |             |             |      |               |
| Civic Art   |  |   |  |                      |             |             |      |               |
| <b>Total Allocations</b>  |  |   |  |                      |             |             | 400  | 400           |
| Source of Funds   |  |   |  |                      |             |             |      |               |
| Undetermined Funding  |  |   |  |                      |             |             | 400  | 400           |
|   |  |   |  |                      |             |             |      |               |
|   |  |   |  |                      |             |             |      |               |
|   |  |   |  |                      |             |             |      |               |
| <b>Total Funds</b>  |  |   |  |                      |             |             | 400  | 400           |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|--|---|--|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>CAMBRIDGE PAVING: HOLLY HALL TO IH 610   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-0808</b>  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Location:</b> D                                      | <b>Served:</b> ALL   | <b>Key Map:</b>   |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </table> |             |                      |             |             |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|  | <u>2006</u>   | <u>2007</u>  | <u>2008</u>   | <u>2009</u> | <u>2010</u>          |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Personnel  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Supplies   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Total  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>Traffic volume requires increase in capacity.   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>   |             |                      |             |             | <b>Project Total</b> |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition  |   |  |   |             |                      |             | 200         | 200                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Design   |   |  |   |             |                      |             | 200         | 200                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Construction   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Equipment  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>   |   |  |   |             |                      |             | 400         | 400                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Undetermined Funding   |   |  |   |             |                      |             | 400         | 400                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>   |   |  |   |             |                      |             | 400         | 400                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GESSNER ROAD: LONG POINT TO NEUNS  |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br>N-0809 |                |       |               |             |             |             |             |             |
|--|--|---|--|--|---------------------------------|----------------|-------|---------------|-------------|-------------|-------------|-------------|-------------|
|  |  | Location:A  |  | Served: ALL  |                                 | Key Map: 450SW |       | Neighborhood: |             |             |             |             |             |
|  |  | Geographic Reference:                                     |  |  |                                 |                |       |               |             |             |             |             |             |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |                                 |                |       |               |             |             |             |             |             |
|  |  |   |  |  |                                 |                |       |               | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
| <b>Justification:</b><br>Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed   |  |   |  | Personnel  |                                 |                |       |               |             |             |             |             |             |
|  |  |   |  | Supplies   |                                 |                |       |               |             |             |             |             |             |
|  |  |   |  | Svcs. and Chgs                                     |                                 |                |       |               |             |             |             |             |             |
|  |  |   |  | Capital Outlay                                     |                                 |                |       |               |             |             |             |             |             |
|  |  |   |  | Total  |                                 |                |       |               |             |             |             |             |             |
|  |  |   |  | <b>FTEs</b>  |                                 |                |       |               |             |             |             |             |             |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |                                 |                |       | Project Total |             |             |             |             |             |
|  |  |   | 2006   | 2007   | 2008                            | 2009           | 2010  |               |             |             |             |             |             |
| Acquisition  |  |   |  |  |                                 |                |       |               |             |             |             |             |             |
| Design   |  |   |  |  |                                 |                | 1,000 | 1,000         |             |             |             |             |             |
| Construction   |  |   |  |  |                                 |                |       |               |             |             |             |             |             |
| Equipment  |  |   |  |  |                                 |                |       |               |             |             |             |             |             |
| Civic Art  |  |   |  |  |                                 |                |       |               |             |             |             |             |             |
|  |  |   |  |  |                                 |                |       |               |             |             |             |             |             |
| <b>Total Allocations</b>   |  |   |  |  |                                 |                | 1,000 | 1,000         |             |             |             |             |             |
| Source of Funds  |  |   |  |  |                                 |                |       |               |             |             |             |             |             |
| Undetermined Funding   |  |   |  |  |                                 |                | 1,000 | 1,000         |             |             |             |             |             |
|  |  |   |  |  |                                 |                |       |               |             |             |             |             |             |
|  |  |   |  |  |                                 |                |       |               |             |             |             |             |             |
|  |  |   |  |  |                                 |                |       |               |             |             |             |             |             |
| <b>Total Funds</b>   |  |   |  |  |                                 |                | 1,000 | 1,000         |             |             |             |             |             |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GOLF COURSE DRIVE: MACGREGOR TO OLD CLUB HOUSE  |  | <b>Council District</b>                                   |  |   | <b>C.I.P. Number:</b><br><b>N-0810</b> |                      |      |               |                      |  |
|---|--|---|--|---|--|----------------------|------|---------------|----------------------|--|
|   |  | <b>Location:</b> D  |  | <b>Served:</b> ALL  |  | <b>Key Map:</b> 533E |      |               | <b>Neighborhood:</b> |  |
|   |  | <b>Geographic Reference:</b>                              |  |   |  |                      |      |               |                      |  |
| <b>Description:</b><br>Project provides for the engineering and relocation of the existing roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>  |  |                      |      |               |                      |  |
|   |  |   |  | Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u><br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br><b>FTEs</b> |  |                      |      |               |                      |  |
| <b>Justification:</b><br>Improvements are necessary to relocate roadway east of the existing parking lots in Hermann Park.  |  |   |  |   |  |                      |      |               |                      |  |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |   |  |                      |      | Project Total |                      |  |
|   |  |   | 2006   | 2007  | 2008                                   | 2009                 | 2010 |               |                      |  |
| Acquisition   |  |   |  |   |  |                      |      |               |                      |  |
| Design  |  |   |  |   |  |                      | 30   | 30            |                      |  |
| Construction  |  |   |  |   |  |                      |      |               |                      |  |
| Equipment   |  |   |  |   |  |                      |      |               |                      |  |
| Civic Art   |  |   |  |   |  |                      |      |               |                      |  |
| <b>Total Allocations</b>  |  |   |  |   |  |                      | 30   | 30            |                      |  |
| Source of Funds   |  |   |  |   |  |                      |      |               |                      |  |
| Undetermined Funding  |  |   |  |   |  |                      | 30   | 30            |                      |  |
|   |  |   |  |   |  |                      |      |               |                      |  |
|   |  |   |  |   |  |                      |      |               |                      |  |
|   |  |   |  |   |  |                      |      |               |                      |  |
| <b>Total Funds</b>  |  |   |  |   |  |                      | 30   | 30            |                      |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>WATANGA PAVING : W 34TH TO W. 43RD   |  | <b>Council District</b>                                   |  |   | <b>C.I.P. Number:</b><br><b>N-0811</b> |                        |      |                      |  |
|--|--|---|--|---|--|------------------------|------|----------------------|--|
|  |  | <b>Location:</b> A  |  | <b>Served:</b> ALL  |  | <b>Key Map:</b> 451M,R |      | <b>Neighborhood:</b> |  |
|  |  | <b>Geographic Reference:</b>                              |  |   |  |                        |      |                      |  |
| <b>Description:</b><br>Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br>Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u><br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br><b>FTEs</b> |  |                        |      |                      |  |
| <b>Justification:</b><br>Deterioration of existing pavement require that roadway be reconstructed.   |  |   |  |   |  |                        |      |                      |  |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |   |  |                        |      | Project Total        |  |
|  |  |   | 2006   | 2007  | 2008                                   | 2009                   | 2010 |                      |  |
| Acquisition  |  |   |  |   |  |                        | 400  | 400                  |  |
| Design   |  |   |  |   |  |                        |      |                      |  |
| Construction   |  |   |  |   |  |                        |      |                      |  |
| Equipment  |  |   |  |   |  |                        |      |                      |  |
| Civic Art  |  |   |  |   |  |                        |      |                      |  |
| <b>Total Allocations</b>   |  |   |  |   |  |                        | 400  | 400                  |  |
| Source of Funds  |  |   |  |   |  |                        |      |                      |  |
| Undetermined Funding   |  |   |  |   |  |                        | 400  | 400                  |  |
|  |  |   |  |   |  |                        |      |                      |  |
|  |  |   |  |   |  |                        |      |                      |  |
|  |  |   |  |   |  |                        |      |                      |  |
| <b>Total Funds</b>   |  |   |  |   |  |                        | 400  | 400                  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>SILBER RECONSTRUCTION: I-10 TO HARTLAND  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>N-0812                       |             |                      |             |             |                      |
|--|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
|  | <b>Location:</b> A                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 491C                                  |             | <b>Neighborhood:</b> |             |             |                      |
|  | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>    |             |                      |             |             |                      |
| <b>Justification:</b><br>Deterioration of existing pavement and future traffic volumes require that the roadway be reconstructed.  |   |  | Personnel   | <u>2006</u> | <u>2007</u>          | <u>2008</u> | <u>2009</u> | <u>2010</u>          |
|  |   |  | Supplies  |             |                      |             |             |                      |
|  |   |  | Svcs. and Chgs  |             |                      |             |             |                      |
|  |   |  | Capital Outlay  |             |                      |             |             |                      |
|  |   |  | Total   |             |                      |             |             |                      |
|  |   |  | <b>FTEs</b>   |             |                      |             |             |                      |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |
|  |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |
| Acquisition  |   |  |   |             |                      |             |             |                      |
| Design   |   |  |   |             |                      |             | 350         | 350                  |
| Construction   |   |  |   |             |                      |             |             |                      |
| Equipment  |   |  |   |             |                      |             |             |                      |
| Civic Art  |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>   |   |  |   |             |                      |             | 350         | 350                  |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |                      |
| Undetermined Funding   |   |  |   |             |                      |             | 350         | 350                  |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>   |   |  |   |             |                      |             | 350         | 350                  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>LAURA KOPPE RECONSTRUCTION: HIRSCH TO HOMESTEAD  | <b>Council District</b>                                |  | <b>C.I.P. Number:</b>                          |                      |             |             |             |               |
|--|--|--|--|----------------------|-------------|-------------|-------------|---------------|
|  | <b>Location:</b> B                                     | Served: ALL  | <b>N-0813</b>                                  |                      |             |             |             |               |
|  | <b>Geographic Reference:</b>                           |  | <b>Key Map:</b> 454 F,G,H                      | <b>Neighborhood:</b> |             |             |             |               |
| <b>Description:</b><br>Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. | <b>Operating and Maintenance Costs:(Thousands)</b>     |  |  |                      |             |             |             |               |
| <b>Justification:</b><br>Project will upgrade existing roadway to major throughfare standards and improve traffic flow.  |  |  | <u>2006</u>                                    | <u>2007</u>          | <u>2008</u> | <u>2009</u> | <u>2010</u> |               |
|  |  | Personnel  |  |                      |             |             |             |               |
|  |  | Supplies   |  |                      |             |             |             |               |
|  |  | Svcs. and Chgs   |  |                      |             |             |             |               |
|  |  | Capital Outlay   |  |                      |             |             |             |               |
|  |  | Total  |  |                      |             |             |             |               |
|  |  | <b>FTEs</b>  |  |                      |             |             |             |               |
| Project Allocation   | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands) |                      |             |             |             | Project Total |
|  |  |  | 2006   | 2007                 | 2008        | 2009        | 2010        |               |
| Acquisition  |  |  |  |                      |             |             |             |               |
| Design   |  |  |  |                      |             |             | 700         |               |
| Construction   |  |  |  |                      |             |             |             |               |
| Equipment  |  |  |  |                      |             |             |             |               |
| Civic Art  |  |  |  |                      |             |             |             |               |
|  |  |  |  |                      |             |             |             |               |
| <b>Total Allocations</b>   |  |  |  |                      |             |             | 700         |               |
| <b>Source of Funds</b>   |  |  |  |                      |             |             |             |               |
| Undetermined Funding   |  |  |  |                      |             |             | 700         |               |
|  |  |  |  |                      |             |             |             |               |
|  |  |  |  |                      |             |             |             |               |
|  |  |  |  |                      |             |             |             |               |
|  |  |  |  |                      |             |             |             |               |
| <b>Total Funds</b>   |  |  |  |                      |             |             | 700         |               |

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# CITY OF HOUSTON

| <b>Project :</b><br>RICHMOND RD RECONSTRUCTION: HILLCROFT TO GESSNER  | <b>Council District</b>                                 |   | <b>C.I.P. Number:</b><br><b>N-0814</b>                |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|---|---|---|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
|   | <b>Location:</b> G                                      | <b>Served:</b> ALL  | <b>Key Map:</b> 490 WXYZ                              |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                            |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. |   | <b>Operating and Maintenance Costs:(Thousands)</b>  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed.   |   | <table border="1"> <thead> <tr> <th></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> <th><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </tbody> </table> |   |             |                      |             |             | <u>2006</u>          | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|   | <u>2006</u>   | <u>2007</u>   | <u>2008</u>   | <u>2009</u> | <u>2010</u>          |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Personnel   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Supplies  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total</b>  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>  | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |   | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Design  |   |   |   |             |                      |             | 1,200       | 1,200                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  |   |   |   |             |                      |             | 1,200       | 1,200                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Undetermined Funding  |   |   |   |             |                      |             | 1,200       | 1,200                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  |   |   |   |             |                      |             | 1,200       | 1,200                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

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|  |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
|--|--|--|---|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|--|--|-----------|--|--|--|--|--|--|--|----------|--|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--|--------------|--|--|--|--|--|--|--|-------------|--|--|--|--|--|--|
| <b>Project :</b><br>WESTPARK WIDENING: WILCREST TO DAIRY ASHFORD   | <b>Council District</b>  |  | <b>C.I.P. Number:</b>                                 |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  | <b>Location:</b> G   | <b>Served:</b> ALL   | <b>N-0815</b>   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  | <b>Geographic Reference:</b>   |  | <b>Key Map:</b> 488,489                               | <b>Neighborhood:</b> |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Description:</b><br>Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. | <b>Operating and Maintenance Costs:(Thousands)</b>   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  | <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</u></td> <td></td> <td></td> </tr> <tr> <td>Personnel</td> <td></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><td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></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><td></td> </tr> <tr> <td><b>Total</b></td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td><b>FTEs</b></td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table> |  |   |                      |             |             |             |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |  |  | Personnel |  |  |  |  |  |  |  | Supplies |  |  |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  |  |  | Capital Outlay |  |  |  |  |  |  |  | <b>Total</b> |  |  |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |  |
|  | <u>2006</u>  | <u>2007</u>  | <u>2008</u>   | <u>2009</u>          | <u>2010</u> |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Personnel  |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Supplies   |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Svcs. and Chgs   |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Capital Outlay   |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total</b>   |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>FTEs</b>  |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Justification:</b><br>Project will upgrade existing roadway to major thoroughfare standards and improve traffic flow.                                       |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b>  | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |                      |             |             |             | <b>Project Total</b> |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |  |  | <b>2006</b>   | <b>2007</b>          | <b>2008</b> | <b>2009</b> | <b>2010</b> |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Acquisition  |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Design   |  |  |   |                      |             |             | 400         | 400                  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Construction   |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Equipment  |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Civic Art  |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Allocations</b>   |  |  |   |                      |             |             | 400         | 400                  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Source of Funds</b>   |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Undetermined Funding   |  |  |   |                      |             |             | 400         | 400                  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |  |  |   |                      |             |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Funds</b>   |  |  |   |                      |             |             | 400         | 400                  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>NORTH MAIN RECONSTRUCTION:20TH & CALVALCADE TO IH-610  |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br><b>N-0816</b> |             |             |                      |               |
|--|--|---|--|--|-------------|-------------|----------------------|---------------|
|  |  | Location:H  | Served: ALL                                    | <b>Key Map: 453 N,S</b>                |             |             | <b>Neighborhood:</b> |               |
|  |  | <b>Geographic Reference:</b>                              |  |  |             |             |                      |               |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |  |             |             |                      |               |
| <b>Justification:</b><br>Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed.  |  |   |  | <u>2006</u>                            | <u>2007</u> | <u>2008</u> | <u>2009</u>          | <u>2010</u>   |
|  |  | Personnel   |  |  |             |             |                      |               |
|  |  | Supplies  |  |  |             |             |                      |               |
|  |  | Svcs. and Chgs  |  |  |             |             |                      |               |
|  |  | Capital Outlay  |  |  |             |             |                      |               |
|  |  | Total   |  |  |             |             |                      |               |
|  |  | FTEs  |  |  |             |             |                      |               |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |             |             |                      | Project Total |
|  |  |   | 2006   | 2007                                   | 2008        | 2009        | 2010                 |               |
| Acquisition  |  |   |  |  |             |             |                      |               |
| Design   |  |   |  |  |             |             | 400                  | 400           |
| Construction   |  |   |  |  |             |             |                      |               |
| Equipment  |  |   |  |  |             |             |                      |               |
| Civic Art  |  |   |  |  |             |             |                      |               |
|  |  |   |  |  |             |             |                      |               |
| <b>Total Allocations</b>   |  |   |  |  |             |             | 400                  | 400           |
| Source of Funds  |  |   |  |  |             |             |                      |               |
| Undetermined Funding   |  |   |  |  |             |             | 400                  | 400           |
|  |  |   |  |  |             |             |                      |               |
|  |  |   |  |  |             |             |                      |               |
|  |  |   |  |  |             |             |                      |               |
| <b>Total Funds</b>   |  |   |  |  |             |             | 400                  | 400           |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Project :<br>BRIDGE REHABILITATION / REPLACEMENT   | Council District                                 |   | C.I.P. Number:<br>N-0845                              |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|--|--|---|---|------|------|-------------------|------|----------------------|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|-------------|--|--|--|--|--|
|  | Location:VAR                                     | Served: VAR   | Key Map: VAR  |      |      | Neighborhood: VAR |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  | Geographic Reference:                            |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Project provides for the rehabilitation / replacement of bridges. |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</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="6"><b>FTEs</b></td> </tr> </tbody> </table> |   |      |      |                   |      |                      | 2006 | 2007 | 2008 | 2009 | 2010 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|  | 2006   | 2007  | 2008  | 2009 | 2010 |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Personnel  |  |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Supplies   |  |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs   |  |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay   |  |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Total  |  |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>  |  |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>Project is needed to extend the useful life of bridges.         |  |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands)   | <b>Fiscal Year Planned Appropriations (Thousands)</b> |      |      |                   |      | <b>Project Total</b> |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |  |   | 2006  | 2007 | 2008 | 2009              | 2010 |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition  |  |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Design   |  |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Construction   |  |   | 600   | 600  | 600  | 600               | 600  | 3,000                |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Equipment  |  |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art  |  |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |  |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>   |  |   | 600   | 600  | 600  | 600               | 600  | 3,000                |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>   |  |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Undetermined Funding   |  |   |   |      |      | 600               | 600  | 1,200                |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| S&B Cons. Const. Fund  |  |   | 600   | 600  | 600  |                   |      | 1,800                |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |  |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|  |  |   |   |      |      |                   |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>   |  |   | 600   | 600  | 600  | 600               | 600  | 3,000                |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |             |  |  |   |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
|--|-------------|--|--|---|--|--------------|-------------|-------------------|----------------------|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|-------|--|--|--|--|--|--|-------------|--|--|--|--|--|--|--|--|
| <b>Project :</b><br>BRIDGE ENHANCEMENTS ALONG BRAYS BAYOU  |             | <b>Council District</b>                                |  |   | <b>C.I.P. Number:</b><br><b>N-0846</b> |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
|  |             | Location: IDC  |  | Served: IDCF  |  | Key Map: VAR |             | Neighborhood: VAR |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
|  |             | Geographic Reference:                                  |  |   |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| <b>Description:</b><br>Project provides for enhancements to existing bridges that will be replaced by Project Brays that is managed by the Harris County Flood Control District. |             |  |  | <b>Operating and Maintenance Costs:(Thousands)</b>  |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| <b>Justification:</b><br>Project provides for added width to accomodate vehicular and pedestrian capacity accross Brays Bayou.   |             |  |  | <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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 colspan="7"><b>FTEs</b></td> <td></td> <td></td> </tr> </table> |  |              |             |                   |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |  | Personnel |  |  |  |  |  |  | Supplies |  |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  |  | Capital Outlay |  |  |  |  |  |  | Total |  |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |  |  |  |
|  | <u>2006</u> | <u>2007</u>  | <u>2008</u>  | <u>2009</u>   | <u>2010</u>                            |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Personnel  |             |  |  |   |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Supplies   |             |  |  |   |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Svcs. and Chgs   |             |  |  |   |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Capital Outlay   |             |  |  |   |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Total  |             |  |  |   |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| <b>FTEs</b>  |             |  |  |   |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| <b>Project Allocation</b>  |             | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>   |  |              |             |                   | <b>Project Total</b> |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
|  |             |  |  | <b>2006</b>   | <b>2007</b>                            | <b>2008</b>  | <b>2009</b> | <b>2010</b>       |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Acquisition  |             |  |  |   |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Design   |             |  |  |   |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Construction   |             |  |  | 250   | 250                                    | 250          | 250         | 250               | 1,250                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Equipment  |             |  |  |   |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Civic Art  |             |  |  |   |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| <b>Total Allocations</b>   |             |  |  | 250   | 250                                    | 250          | 250         | 250               | 1,250                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| <b>Source of Funds</b>   |             |  |  |   |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| S&B Cons. Const. Fund  |             |  |  | 250   | 250                                    | 250          |             |                   | 750                  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| Undetermined Funding   |             |  |  |   |  |              | 250         | 250               | 500                  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
|  |             |  |  |   |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
|  |             |  |  |   |  |              |             |                   |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |
| <b>Total Funds</b>   |             |  |  | 250   | 250                                    | 250          | 250         | 250               | 1,250                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |  |   |  |             |               |             |             |               |
|--|--|---|--|-------------|---------------|-------------|-------------|---------------|
| Project :<br>CITYWIDE OVERLAY PROJECT  | Council District                                 |   | C.I.P. Number:<br>N-1037   |             |               |             |             |               |
|  | Location:VAR                                     | Served: VAR   | Key Map: VAR   |             | Neighborhood: |             |             |               |
|  | Geographic Reference: VAR                        |   |  |             |               |             |             |               |
| <b>Description:</b><br>Program will enable resurfacing of streets with asphalt overlay, including street base repair and pavement markings when required.                |  |   | <b>Operating and Maintenance Costs:(Thousands)</b>                         |             |               |             |             |               |
| <b>Justification:</b><br>The neighborhood streets and thoroughfares have deteriorated to a point where an overlay is needed to improve and maintain a safe road surface. |  |   | Personnel<br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br>FTEs | <u>2006</u> | <u>2007</u>   | <u>2008</u> | <u>2009</u> | <u>2010</u>   |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands)                             |             |               |             |             | Project Total |
|  |  |   | 2006   | 2007        | 2008          | 2009        | 2010        |               |
| Acquisition  |  |   |  |             |               |             |             |               |
| Design   | 2,939  | 633   |  | 500         | 500           | 500         | 1,000       | 6,072         |
| Construction   | 69,628   | 4,350   | 4,350  | 4,668       | 5,124         | 6,211       | 10,000      | 104,331       |
| Equipment  |  |   |  |             |               |             |             |               |
| Civic Art  |  |   |  |             |               |             |             |               |
| <b>Total Allocations</b>   | 72,567   | 4,983   | 4,350  | 5,168       | 5,624         | 6,711       | 11,000      | 110,403       |
| <b>Source of Funds</b>   |  |   |  |             |               |             |             |               |
| Community Development Blk Grant  | 7,880  |   |  |             |               |             |             | 7,880         |
| Metropolitan Transit Authority   | 64,687   | 4,983   | 4,350  | 5,168       | 5,624         | 6,711       | 11,000      | 102,523       |
|  |  |   |  |             |               |             |             |               |
|  |  |   |  |             |               |             |             |               |
| <b>Total Funds</b>   | 72,567   | 4,983   | 4,350  | 5,168       | 5,624         | 6,711       | 11,000      | 110,403       |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

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| <b>Project :</b><br>STUDEWOOD RECONSTRUCTION: WHITE OAK BAYOU TO 20TH STREET   | <b>Council District</b>                          |   | <b>C.I.P. Number:</b>                          |                         |             |             |        |               |
|--|--|---|--|-------------------------|-------------|-------------|--------|---------------|
|  | <b>Location:</b> H                               | <b>Served:</b> VAR  | <b>N-1301</b>                                  |                         |             |             |        |               |
|  | <b>Geographic Reference:</b>                     |   | <b>Key Map:</b> 453W, 493A                     | <b>Neighborhood:</b> 15 |             |             |        |               |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. TxDOT is managing construction. |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |                         |             |             |        |               |
| <b>Justification:</b><br>The street has deteriorated to the condition where minor repair work is not economically practical.   |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u>             | <u>2009</u> | <u>2010</u> |        |               |
|  |  | Personnel   |  |                         |             |             |        |               |
|  |  | Supplies  |  |                         |             |             |        |               |
|  |  | Svcs. and Chgs  |  |                         |             |             |        |               |
|  |  | Capital Outlay  |  |                         |             |             |        |               |
|  |  | Total   |  |                         |             |             |        |               |
|  |  | <b>FTEs</b>   |  |                         |             |             |        |               |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |                         |             |             |        | Project Total |
|  |  |   | 2006   | 2007                    | 2008        | 2009        | 2010   |               |
| Acquisition  |  |   |  |                         |             |             |        |               |
| Design   | 2,472  |   |  |                         |             |             | 2,472  |               |
| Construction   | 7,680  |   |  |                         |             |             | 7,680  |               |
| Equipment  |  |   |  |                         |             |             |        |               |
| Civic Art  |  |   |  |                         |             |             |        |               |
|  |  |   |  |                         |             |             |        |               |
| <b>Total Allocations</b>   | 10,152   |   |  |                         |             |             | 10,152 |               |
| Source of Funds  |  |   |  |                         |             |             |        |               |
| S&B Cons. Const. Fund  | 2,752  |   |  |                         |             |             | 2,752  |               |
| Texas Dept. of Transportation  | 6,000  |   |  |                         |             |             | 6,000  |               |
| Metropolitan Transit Authority   | 1,400  |   |  |                         |             |             | 1,400  |               |
|  |  |   |  |                         |             |             |        |               |
|  |  |   |  |                         |             |             |        |               |
| <b>Total Funds</b>   | 10,152   |   |  |                         |             |             | 10,152 |               |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

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| <b>Project :</b><br>HEMPSTEAD ROAD AND WASHINGTON AVE.<br>RECONSTRUCTION  |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br><b>N-1302</b> |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|---|--|---|--|--|--|--------------------|------|---------------|--|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|
|   |  | Location:AH   |  | Served: ALL  |  | Key Map: 452W,492A |      | Neighborhood: |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   |  | <b>Geographic Reference:</b>                              |  |  |  |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-12<br><br><b>Justification:</b><br>The street has deteriorated to the condition where minor repair work is not economically practical. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width:100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  |
|   | <u>2006</u>                                      | <u>2007</u>   | <u>2008</u>                                    | <u>2009</u>  | <u>2010</u>                            |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Personnel   |  |   |  |  |  |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Supplies  |  |   |  |  |  |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Svcs. and Chgs  |  |   |  |  |  |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Capital Outlay  |  |   |  |  |  |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Total   |  |   |  |  |  |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   |  |   |  | <b>FTEs</b>  |  |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |  |                    |      | Project Total |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   |  |   | 2006   | 2007   | 2008                                   | 2009               | 2010 |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Acquisition   |  |   |  |  |  |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Design  | 5,515  |   |  |  |  |                    |      | 5,515         |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Construction  | 87   |   | 28,627   |  |  |                    |      | 28,714        |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Equipment   |  |   |  |  |  |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Civic Art   |  |   |  |  |  |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   |  |   |  |  |  |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Total Allocations</b>  | 5,602  |   | 28,627   |  |  |                    |      | 34,229        |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Source of Funds</b>  |  |   |  |  |  |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| S&B Cons. Const. Fund   | 87   |   |  |  |  |                    |      | 87            |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Texas Dept. of Transportation   | 5,515  |   | 28,627   |  |  |                    |      | 34,142        |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   |  |   |  |  |  |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   |  |   |  |  |  |                    |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Total Funds</b>  | 5,602  |   | 28,627   |  |  |                    |      | 34,229        |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>EDGEBROOK RECONSTRUCTION: IH-45 TO S.H. 3   |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br><b>N-1304</b> |                 |             |               |               |             |
|---|--|---|--|--|--|-----------------|-------------|---------------|---------------|-------------|
|   |  | Location: E   |  | Served: ALL  |  | Key Map: 576E,F |             |               | Neighborhood: |             |
|   |  | Geographic Reference:                                     |  |  |  |                 |             |               |               |             |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-41<br><br><b>Justification:</b><br>The street has deteriorated to the condition where minor repair work is not economically practical. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |  |                 |             |               |               |             |
|   |  |   |  | Personnel  |  | <u>2006</u>     | <u>2007</u> | <u>2008</u>   | <u>2009</u>   | <u>2010</u> |
|   |  |   |  | Supplies   |  |                 |             |               |               |             |
|   |  |   |  | Svcs. and Chgs                                     |  |                 |             |               |               |             |
|   |  |   |  | Capital Outlay                                     |  |                 |             |               |               |             |
|   |  |   |  | Total  |  |                 |             |               |               |             |
|   |  |   |  | <b>FTEs</b>  |  |                 |             |               |               |             |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |  |                 |             | Project Total |               |             |
|   |  |   | 2006   | 2007   | 2008                                   | 2009            | 2010        |               |               |             |
| Acquisition   |  |   |  |  |  |                 |             |               |               |             |
| Design  | 840  |   |  |  |  |                 |             | 840           |               |             |
| Construction  |  |   | 9,503  |  |  |                 |             | 9,503         |               |             |
| Equipment   |  |   |  |  |  |                 |             |               |               |             |
| Civic Art   |  |   |  |  |  |                 |             |               |               |             |
|   |  |   |  |  |  |                 |             |               |               |             |
| <b>Total Allocations</b>  | 840  |   | 9,503  |  |  |                 |             | 10,343        |               |             |
| <b>Source of Funds</b>  |  |   |  |  |  |                 |             |               |               |             |
| S&B Cons. Const. Fund   | 840  |   |  |  |  |                 |             | 840           |               |             |
| Texas Dept. of Transportation   |  |   | 5,103  |  |  |                 |             | 5,103         |               |             |
| Metropolitan Transit Authority  |  |   | 4,400  |  |  |                 |             | 4,400         |               |             |
|   |  |   |  |  |  |                 |             |               |               |             |
|   |  |   |  |  |  |                 |             |               |               |             |
| <b>Total Funds</b>  | 840  |   | 9,503  |  |  |                 |             | 10,343        |               |             |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |             |  |  |   |             |                         |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
|---|-------------|--|--|---|-------------|-------------------------|------|------|----------------------|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|-------|--|--|--|--|--|--|------|--|--|--|
| <b>Project :</b><br>LYONS STREET RECONSTRUCTION: U.S. 59 TO WACO STREET   |             | <b>Council District</b>                                |  | <b>C.I.P. Number:</b>                                 |             |                         |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
|   |             | Location: BH   |  | Served: ALL   |             | <b>N-1305</b>           |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
|   |             | <b>Geographic Reference:</b>                           |  | Key Map: 494E, F                                      |             | <b>Neighborhood: 55</b> |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-38<br><br><b>Justification:</b><br>The street has deteriorated to the condition where minor repair work is not economically practical. |             |  | <b>Operating and Maintenance Costs:(Thousands)</b>   |   |             |                         |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
|   |             |  | <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |  | Personnel |  |  |  |  |  |  | Supplies |  |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  |  | Capital Outlay |  |  |  |  |  |  | Total |  |  |  |  |  |  | FTEs |  |  |  |
|   | <u>2006</u> | <u>2007</u>  | <u>2008</u>  | <u>2009</u>   | <u>2010</u> |                         |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| Personnel   |             |  |  |   |             |                         |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| Supplies  |             |  |  |   |             |                         |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| Svcs. and Chgs  |             |  |  |   |             |                         |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| Capital Outlay  |             |  |  |   |             |                         |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| Total   |             |  |  |   |             |                         |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| FTEs  |             |  |  |   |             |                         |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| <b>Project Allocation</b>   |             | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands)   | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                         |      |      | <b>Project Total</b> |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
|   |             |  |  | 2006  | 2007        | 2008                    | 2009 | 2010 |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| Acquisition   |             | 150  |  |   |             |                         |      |      | 150                  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| Design  |             | 694  |  |   |             |                         |      |      | 694                  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| Construction  |             |  | 4,513  |   |             |                         |      |      | 4,513                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| Equipment   |             |  |  |   |             |                         |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| Civic Art   |             |  |  |   |             |                         |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| <b>Total Allocations</b>  |             | <b>844</b>   | <b>4,513</b>   |   |             |                         |      |      | <b>5,357</b>         |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| <b>Source of Funds</b>  |             |  |  |   |             |                         |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| S&B Cons. Const. Fund   |             | 844  | 3,713  |   |             |                         |      |      | 4,557                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| Texas Dept. of Transportation   |             |  | 800  |   |             |                         |      |      | 800                  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
|   |             |  |  |   |             |                         |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
|   |             |  |  |   |             |                         |      |      |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |
| <b>Total Funds</b>  |             | <b>844</b>   | <b>4,513</b>   |   |             |                         |      |      | <b>5,357</b>         |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |   |             |                      |             |             |                      |
|---|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
| <b>Project :</b><br>T.C. JESTER BLVD RECONSTRUCTION: NORTH OF GULF BANK TO VICTORY DR.  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-1308</b>                |             |                      |             |             |                      |
|   | <b>Location:</b> A                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 411R,V                                |             | <b>Neighborhood:</b> |             |             |                      |
|   | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-20<br><br><b>Justification:</b><br>The street has deteriorated to the condition where minor repair work is not economically practical. | <b>Operating and Maintenance Costs:(Thousands)</b>      |  |   |             |                      |             |             |                      |
|   |   | <u>2006</u>  | <u>2007</u>   | <u>2008</u> | <u>2009</u>          | <u>2010</u> |             |                      |
|   | Personnel   |  |   |             |                      |             |             |                      |
|   | Supplies  |  |   |             |                      |             |             |                      |
|   | Svcs. and Chgs  |  |   |             |                      |             |             |                      |
|   | Capital Outlay  |  |   |             |                      |             |             |                      |
|   | Total   |  |   |             |                      |             |             |                      |
|   | <b>FTEs</b>   |  |   |             |                      |             |             |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |                      |             |             | <b>Project Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |
| Acquisition   |   |  |   |             |                      |             |             |                      |
| Design  | 809   |  |   |             |                      |             | 809         |                      |
| Construction  |   |  |   |             | 5,358                |             | 5,358       |                      |
| Equipment   |   |  |   |             |                      |             |             |                      |
| Civic Art   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>  | 809   |  |   |             | 5,358                |             | 6,167       |                      |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                      |
| Prop Tx Dept. of Transportation   |   |  |   |             | 5,358                |             | 5,358       |                      |
| S&B Cons. Const. Fund   | 809   |  |   |             |                      |             | 809         |                      |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>  | 809   |  |   |             | 5,358                |             | 6,167       |                      |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>DIXIE DRIVE RECONSTRUCTION: ALMEDA TO BOWLING GREEN  | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br><b>N-1309</b>         |             |             |                         |      |               |
|--|--|---|--|-------------|-------------|-------------------------|------|---------------|
|  | <b>Location:</b> D                                 | <b>Served:</b> VAR  | <b>Key Map:</b> 533F                           |             |             | <b>Neighborhood:</b> 83 |      |               |
|  | <b>Geographic Reference:</b>                       |   |  |             |             |                         |      |               |
| <b>Description:</b><br>Project provides the engineering and construction for the reconstruction of the existing roadway with curbs, sidewalks, street lighting and underground utilities. Storm drainage improvements. Project is on hold pending classification on MTFP.<br><b>Justification:</b><br>Project will upgrade existing roadway to collector standard, and improve traffic flow. | <b>Operating and Maintenance Costs:(Thousands)</b> |   |  |             |             |                         |      |               |
|  |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u> | <u>2009</u> | <u>2010</u>             |      |               |
|  | Personnel  |   |  |             |             |                         |      |               |
|  | Supplies   |   |  |             |             |                         |      |               |
|  | Svcs. and Chgs                                     |   |  |             |             |                         |      |               |
|  | Capital Outlay                                     |   |  |             |             |                         |      |               |
|  | Total  |   |  |             |             |                         |      |               |
|  | <b>FTEs</b>  |   |  |             |             |                         |      |               |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |             |             |                         |      | Project Total |
|  |  |   | 2006   | 2007        | 2008        | 2009                    | 2010 |               |
| Acquisition  |  |   |  |             |             |                         |      |               |
| Design   | 452  |   |  |             |             |                         | 452  |               |
| Construction   | 250  |   |  |             |             |                         | 250  |               |
| Equipment  |  |   |  |             |             |                         |      |               |
| Civic Art  |  |   |  |             |             |                         |      |               |
| <b>Total Allocations</b>   | 702  |   |  |             |             |                         | 702  |               |
| Source of Funds  |  |   |  |             |             |                         |      |               |
| S&B Cons. Const. Fund  | 702  |   |  |             |             |                         | 702  |               |
|  |  |   |  |             |             |                         |      |               |
|  |  |   |  |             |             |                         |      |               |
|  |  |   |  |             |             |                         |      |               |
| <b>Total Funds</b>   | 702  |   |  |             |             |                         | 702  |               |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |  |  |  |  |  |                          |             |                      |                      |
|--|--|--|--|--|--|--------------------------|-------------|----------------------|----------------------|
| <b>Project :</b><br>AIRPORT BLVD PAVING: HIRAM CLARK TO FM 521   |  | <b>Council District</b>                                |  |  | <b>C.I.P. Number:</b><br><b>N-1310</b> |                          |             |                      |                      |
|  |  | <b>Location:</b> D                                     |  | <b>Served:</b> ALL   |  | <b>Key Map:</b> 572E,F,G |             | <b>Neighborhood:</b> |                      |
|  |  | <b>Geographic Reference:</b>                           |  |  |  |                          |             |                      |                      |
| <b>Description:</b><br>Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-09<br><br><b>Justification:</b><br>Project will upgrade existing roadway to major thoroughfare standards, and improve traffic flow. |  |  |  | <b>Operating and Maintenance Costs:(Thousands)</b>   |  |                          |             |                      |                      |
|  |  |  |  | Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u><br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total |  |                          |             |                      |                      |
|  |  |  |  | <b>FTEs</b>  |  |                          |             |                      |                      |
|  |  |  |  |  |  |                          |             |                      |                      |
|  |  |  |  |  |  |                          |             |                      |                      |
| <b>Project Allocation</b>  |  | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |  |                          |             |                      | <b>Project Total</b> |
|  |  |  |  | <b>2006</b>  | <b>2007</b>                            | <b>2008</b>              | <b>2009</b> | <b>2010</b>          |                      |
| Acquisition  |  |  |  |  |  |                          |             |                      |                      |
| Design   |  | 3,090  |  |  |  |                          |             |                      | 3,090                |
| Construction   |  |  |  | 12,000   |  |                          |             |                      | 12,000               |
| Equipment  |  |  |  |  |  |                          |             |                      |                      |
| Civic Art  |  |  |  |  |  |                          |             |                      |                      |
| <b>Total Allocations</b>   |  | 3,090  |  | 12,000   |  |                          |             |                      | 15,090               |
| <b>Source of Funds</b>   |  |  |  |  |  |                          |             |                      |                      |
| Texas Dept. of Transportation  |  |  |  | 12,000   |  |                          |             |                      | 12,000               |
| S&B Cons. Const. Fund  |  | 3,090  |  |  |  |                          |             |                      | 3,090                |
|  |  |  |  |  |  |                          |             |                      |                      |
|  |  |  |  |  |  |                          |             |                      |                      |
| <b>Total Funds</b>   |  | 3,090  |  | 12,000   |  |                          |             |                      | 15,090               |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>LITTLE YORK PAVING: HARDY TO US 59   |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br><b>N-1311</b> |                            |             |               |                      |             |
|--|--|---|--|--|--|----------------------------|-------------|---------------|----------------------|-------------|
|  |  | <b>Location:</b> B  |  | <b>Served:</b> ALL                                 |  | <b>Key Map:</b> 413V414S,T |             |               | <b>Neighborhood:</b> |             |
|  |  | <b>Geographic Reference:</b>                              |  |  |  |                            |             |               |                      |             |
| <b>Description:</b><br>Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-17<br><br><b>Justification:</b><br>Project will upgrade existing roadway to major thoroughfare standards, and improve traffic flow. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |  |                            |             |               |                      |             |
|  |  |   |  |  |  | <u>2006</u>                | <u>2007</u> | <u>2008</u>   | <u>2009</u>          | <u>2010</u> |
|  |  |   |  | Personnel  |  |                            |             |               |                      |             |
|  |  |   |  | Supplies   |  |                            |             |               |                      |             |
|  |  |   |  | Svcs. and Chgs                                     |  |                            |             |               |                      |             |
|  |  |   |  | Capital Outlay                                     |  |                            |             |               |                      |             |
|  |  |   |  | Total  |  |                            |             |               |                      |             |
|  |  |   |  | FTEs   |  |                            |             |               |                      |             |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |  |                            |             | Project Total |                      |             |
|  |  |   | 2006   | 2007   | 2008                                   | 2009                       | 2010        |               |                      |             |
| Acquisition  |  |   |  |  |  |                            |             |               |                      |             |
| Design   | 1,797  |   |  |  |  |                            |             | 1,797         |                      |             |
| Construction   |  |   |  | 10,500   |  |                            |             | 10,500        |                      |             |
| Equipment  |  |   |  |  |  |                            |             |               |                      |             |
| Civic Art  |  |   |  |  |  |                            |             |               |                      |             |
| <b>Total Allocations</b>   | 1,797  |   |  | 10,500   |  |                            |             | 12,297        |                      |             |
| Source of Funds  |  |   |  |  |  |                            |             |               |                      |             |
| S&B Cons. Const. Fund  | 1,797  |   |  |  |  |                            |             | 1,797         |                      |             |
| Texas Dept. of Transportation  |  |   |  | 10,500   |  |                            |             | 10,500        |                      |             |
|  |  |   |  |  |  |                            |             |               |                      |             |
|  |  |   |  |  |  |                            |             |               |                      |             |
| <b>Total Funds</b>   | 1,797  |   |  | 10,500   |  |                            |             | 12,297        |                      |             |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GULF BANK PAVING: W. HARDY TO US 59  |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br><b>N-1312</b> |                            |             |                      |             |             |  |  |
|--|--|---|--|--|--|----------------------------|-------------|----------------------|-------------|-------------|--|--|
|  |  | <b>Location:</b> B  |  | <b>Served:</b> ALL                                 |  | <b>Key Map:</b> 413L,M,414 |             | <b>Neighborhood:</b> |             |             |  |  |
|  |  | <b>Geographic Reference:</b>                              |  |  |  |                            |             |                      |             |             |  |  |
| <b>Description:</b><br>Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-18<br><br><b>Justification:</b><br>Project will upgrade existing roadway to major thoroughfare standards, and improve traffic flow. |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b> |  |                            |             |                      |             |             |  |  |
|  |  |   |  |  |  | <u>2006</u>                | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u> |  |  |
|  |  |   |  | Personnel  |  |                            |             |                      |             |             |  |  |
|  |  |   |  | Supplies   |  |                            |             |                      |             |             |  |  |
|  |  |   |  | Svcs. and Chgs                                     |  |                            |             |                      |             |             |  |  |
| Capital Outlay   |  |   |  |  |  |                            |             |                      |             |             |  |  |
| Total  |  |   |  |  |  |                            |             |                      |             |             |  |  |
| FTEs   |  |   |  |  |  |                            |             |                      |             |             |  |  |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |  |  |                            |             | Project Total        |             |             |  |  |
|  |  |   | 2006   | 2007   | 2008                                   | 2009                       | 2010        |                      |             |             |  |  |
| Acquisition  |  |   |  |  |  |                            |             |                      |             |             |  |  |
| Design   | 2,788  |   |  |  |  |                            |             | 2,788                |             |             |  |  |
| Construction   |  |   |  |  | 15,393                                 |                            |             | 15,393               |             |             |  |  |
| Equipment  |  |   |  |  |  |                            |             |                      |             |             |  |  |
| Civic Art  |  |   |  |  |  |                            |             |                      |             |             |  |  |
| <b>Total Allocations</b>   | 2,788  |   |  |  | 15,393                                 |                            |             | 18,181               |             |             |  |  |
| Source of Funds  |  |   |  |  |  |                            |             |                      |             |             |  |  |
| Texas Dept. of Transportation  | 2,788  |   |  |  | 15,393                                 |                            |             | 18,181               |             |             |  |  |
|  |  |   |  |  |  |                            |             |                      |             |             |  |  |
|  |  |   |  |  |  |                            |             |                      |             |             |  |  |
|  |  |   |  |  |  |                            |             |                      |             |             |  |  |
| <b>Total Funds</b>   | 2,788  |   |  |  | 15,393                                 |                            |             | 18,181               |             |             |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GULF BANK PAVING: IH 45 TO W. HARDY STREET  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>N-1313</b>                |             |               |                      |             |                      |
|---|---|--|---|-------------|---------------|----------------------|-------------|----------------------|
|   | <b>Location:</b> B                                      | <b>Served:</b> ALL   | <b>Key Map:</b> 412M,413JK                            |             |               | <b>Neighborhood:</b> |             |                      |
|   | <b>Geographic Reference:</b>                            |  |   |             |               |                      |             |                      |
| <b>Description:</b><br>Project provides the engineering and construction concrete roadway with curbs, sidewalks, street lighting and underground utilities. (Project includes areas in City and Harris County). Project previously N-0611-18.<br><b>Justification:</b><br>Project will upgrade existing roadway to major thoroughfare standards and improve traffic flow. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>    |             |               |                      |             |                      |
|   |   |  |   | <u>2006</u> | <u>2007</u>   | <u>2008</u>          | <u>2009</u> | <u>2010</u>          |
|   |   |  | Personnel   |             |               |                      |             |                      |
|   |   |  | Supplies  |             |               |                      |             |                      |
|   |   |  | Svcs. and Chgs  |             |               |                      |             |                      |
|   |   |  | Capital Outlay  |             |               |                      |             |                      |
|   |   |  | Total   |             |               |                      |             |                      |
|   |   |  | <b>FTEs</b>   |             |               |                      |             |                      |
| <b>Project Allocation</b>   | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b> |             |               |                      |             | <b>Project Total</b> |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>   | <b>2009</b>          | <b>2010</b> |                      |
| Acquisition   |   |  |   |             |               |                      |             |                      |
| Design  | 1,954   |  |   |             |               |                      |             | 1,954                |
| Construction  |   |  |   |             | 18,640        |                      |             | 18,640               |
| Equipment   |   |  |   |             |               |                      |             |                      |
| Civic Art   |   |  |   |             |               |                      |             |                      |
| <b>Total Allocations</b>  | <b>1,954</b>  |  |   |             | <b>18,640</b> |                      |             | <b>20,594</b>        |
| <b>Source of Funds</b>  |   |  |   |             |               |                      |             |                      |
| S&B Cons. Const. Fund   | 336   |  |   |             |               |                      |             | 336                  |
| Texas Dept. of Transportation   | 1,618   |  |   |             | 18,640        |                      |             | 20,258               |
|   |   |  |   |             |               |                      |             |                      |
|   |   |  |   |             |               |                      |             |                      |
| <b>Total Funds</b>  | <b>1,954</b>  |  |   |             | <b>18,640</b> |                      |             | <b>20,594</b>        |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |  |   |  |   |  |                          |               |                      |                      |
|---|--|---|--|---|--|--------------------------|---------------|----------------------|----------------------|
| <b>Project :</b><br>AIRPORT BLVD PAVING: CHIMNEY ROCK TO<br>HIRAM CLARK ROAD  |  | <b>Council District</b>                                 |  |   | <b>C.I.P. Number:</b><br><b>N-1314</b> |                          |               |                      |                      |
|   |  | <b>Location:CD</b>                                      |  | <b>Served: ALL</b>  |  | <b>Key Map: 571F,G,H</b> |               | <b>Neighborhood:</b> |                      |
|   |  | <b>Geographic Reference:</b>                            |  |   |  |                          |               |                      |                      |
| <b>Description:</b><br>Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. (Previously N-0611-10) |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>  |  |                          |               |                      |                      |
|   |  |   |  | Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u><br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br><b>FTEs</b> |  |                          |               |                      |                      |
| <b>Project Allocation</b>   |  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>   |  |                          |               |                      | <b>Project Total</b> |
|   |  |   |  | <b>2006</b>   | <b>2007</b>                            | <b>2008</b>              | <b>2009</b>   | <b>2010</b>          |                      |
| Acquisition   |  | 603   |  |   |  |                          |               |                      | 603                  |
| Design  |  | 1,825   |  |   |  |                          |               |                      | 1,825                |
| Construction  |  |   |  |   |  |                          | 16,257        |                      | 16,257               |
| Equipment   |  |   |  |   |  |                          |               |                      |                      |
| Civic Art   |  |   |  |   |  |                          |               |                      |                      |
| <b>Total Allocations</b>  |  | <b>2,428</b>  |  |   |  |                          | <b>16,257</b> |                      | <b>18,685</b>        |
| <b>Source of Funds</b>  |  |   |  |   |  |                          |               |                      |                      |
| Prop Tx Dept. of Transportation   |  |   |  |   |  |                          | 16,257        |                      | 16,257               |
| S&B Cons. Const. Fund   |  | 603   |  |   |  |                          |               |                      | 603                  |
| Texas Dept. of Transportation   |  | 1,825   |  |   |  |                          |               |                      | 1,825                |
|   |  |   |  |   |  |                          |               |                      |                      |
| <b>Total Funds</b>  |  | <b>2,428</b>  |  |   |  |                          | <b>16,257</b> |                      | <b>18,685</b>        |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|---|---|--|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>STREET SYSTEM RECONSTRUCTION PROJECTS<br>- FREEDMAN TOWN  | <b>Council District</b>   |  | <b>C.I.P. Number:</b><br><b>N-1315</b>  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Location:</b>  | <b>Served:  </b>   | <b>Key Map:</b> 493P  |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                                    |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Project provides for design, right-of-way adquisition, engineering and construction of Andrews and Wilson Streets. The streets will have historic brick surface. (Previously N-0611-21) Includes Storm drainage improvements of \$400k.<br><b>Justification:</b><br>Reconstruction of deteriorated streets in historic area. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </table> |             |                      |             |             |                      | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|   | <u>2006</u>   | <u>2007</u>  | <u>2008</u>   | <u>2009</u> | <u>2010</u>          |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Personnel   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Supplies  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Total   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>FTEs</b>   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Project Allocation</b>   | <b>Appropriations Through<br/>Dec. 31, 2004<br/>(Thousands)</b> | <b>Estimated Appropriations<br/>Jan 1 - June 30<br/>2005<br/>(Thousands)</b> | <b>Fiscal Year Planned Appropriations (Thousands)</b>   |             |                      |             |             | <b>Project Total</b> |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  | <b>2006</b>   | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Acquisition   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Design  | 446   |  |   |             |                      |             |             | 446                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Construction  |   |  | 1,762   |             |                      |             |             | 1,762                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  | 446   |  | 1,762   |             |                      |             |             | 2,208                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| S&B Cons. Const. Fund   | 446   |  | 1,100   |             |                      |             |             | 1,546                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Texas Dept. of Transportation   |   |  | 662   |             |                      |             |             | 662                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  | 446   |  | 1,762   |             |                      |             |             | 2,208                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |



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| <b>Project :</b><br>ELYSIAN VIADUCT FROM IH10 TO COMMERCE STREET   | <b>Council District</b>                            |   | <b>C.I.P. Number:</b>                          |                      |             |             |      |               |
|--|--|---|--|----------------------|-------------|-------------|------|---------------|
|  | Location:H,I                                       | Served: H,I   | <b>N-1318</b>                                  |                      |             |             |      |               |
|  | <b>Geographic Reference:</b>                       |   | Key Map: 493M                                  | <b>Neighborhood:</b> |             |             |      |               |
| <b>Description:</b><br>Reconstruct Bridge<br><br><b>Justification:</b><br>Existing bridge has a below-standard inspection report and has deteriorated to the point of requiring replacement. | <b>Operating and Maintenance Costs:(Thousands)</b> |   |  |                      |             |             |      |               |
|  |  | <u>2006</u>   | <u>2007</u>                                    | <u>2008</u>          | <u>2009</u> | <u>2010</u> |      |               |
|  | Personnel  |   |  |                      |             |             |      |               |
|  | Supplies   |   |  |                      |             |             |      |               |
|  | Svcs. and Chgs                                     |   |  |                      |             |             |      |               |
|  | Capital Outlay                                     |   |  |                      |             |             |      |               |
|  | Total  |   |  |                      |             |             |      |               |
|  | <b>FTEs</b>  |   |  |                      |             |             |      |               |
| Project Allocation   | Appropriations Through Dec. 31, 2004 (Thousands)   | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |                      |             |             |      | Project Total |
|  |  |   | 2006   | 2007                 | 2008        | 2009        | 2010 |               |
| Acquisition  |  |   |  |                      |             |             |      |               |
| Design   |  |   |  |                      |             |             |      |               |
| Construction   |  |   |  |                      |             | 20,000      |      | 20,000        |
| Equipment  |  |   |  |                      |             |             |      |               |
| Civic Art  |  |   |  |                      |             |             |      |               |
|  |  |   |  |                      |             |             |      |               |
| <b>Total Allocations</b>   |  |   |  |                      |             | 20,000      |      | 20,000        |
| Source of Funds  |  |   |  |                      |             |             |      |               |
| Prop Tx Dept. of Transportation  |  |   |  |                      |             | 20,000      |      | 20,000        |
|  |  |   |  |                      |             |             |      |               |
|  |  |   |  |                      |             |             |      |               |
|  |  |   |  |                      |             |             |      |               |
|  |  |   |  |                      |             |             |      |               |
| <b>Total Funds</b>   |  |   |  |                      |             | 20,000      |      | 20,000        |

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| <b>Project :</b><br>HEMPSTEAD ROAD FROM DACOMA TO BRITTMOORE  |  | <b>Council District</b>  |   | <b>C.I.P. Number:</b><br><b>N-1319</b> |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|---|--|--|---|--|-------------|----------------------|------|---------------|--|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|
|   |  | Location:A,H   | Served: ALL   | <b>Key Map:</b>                        |             | <b>Neighborhood:</b> |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   |  | <b>Geographic Reference:</b>                                       |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Description:</b><br>Project provides for the feasibility and environmental study for improving roadway |  |  | <b>Operating and Maintenance Costs:(Thousands)</b><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | Total |  |  |  |  |  |
|   | <u>2006</u>  | <u>2007</u>  | <u>2008</u>   | <u>2009</u>                            | <u>2010</u> |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Personnel   |  |  |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Supplies  |  |  |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Svcs. and Chgs  |  |  |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Capital Outlay  |  |  |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Total   |  |  |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Justification:</b><br>Future traffic volume requires improvements to the capacity and condition.       |  |  | <b>FTEs</b>   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Project Allocation  | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | Fiscal Year Planned Appropriations (Thousands)  |  |             |                      |      | Project Total |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   |  |  | 2006  | 2007                                   | 2008        | 2009                 | 2010 |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Acquisition   |  |  |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Design  |  |  | 248   |  |             |                      |      | 248           |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Construction  |  |  |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Equipment   |  |  |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Civic Art   |  |  |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   |  |  |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Total Allocations</b>  |  |  | 248   |  |             |                      |      | 248           |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Source of Funds   |  |  |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| Texas Dept. of Transportation   |  |  | 248   |  |             |                      |      | 248           |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   |  |  |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   |  |  |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   |  |  |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
|   |  |  |   |  |             |                      |      |               |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |
| <b>Total Funds</b>  |  |  | 248   |  |             |                      |      | 248           |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |

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|   |  |  |   |   |                                 |               |      |               |                      |
|---|--|--|---|---|---------------------------------|---------------|------|---------------|----------------------|
| <b>Project :</b><br>CONGRESS AVENUE BRIDGE AT BUFFALO BAYOU   |  | <b>Council District</b>                          |   |   | <b>C.I.P. Number:</b><br>N-1320 |               |      |               |                      |
|   |  | Location: H, I                                   |   | Served: H, I  |                                 | Key Map: 493L |      | Neighborhood: |                      |
|   |  | <b>Geographic Reference:</b>                     |   |   |                                 |               |      |               |                      |
| <b>Description:</b><br>Reconstruct Bridge<br><br><b>Justification:</b><br>Existing bridge has a below-standard inspection reports and has deteriorated to the point of requiring replacement. |  |  |   | <b>Operating and Maintenance Costs:(Thousands)</b>  |                                 |               |      |               |                      |
|   |  |  |   | Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u><br>Supplies<br>Svcs. and Chgs<br>Capital Outlay<br>Total<br><b>FTEs</b> |                                 |               |      |               |                      |
| <b>Project Allocation</b>   |  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>   |                                 |               |      |               | <b>Project Total</b> |
|   |  |  |   | 2006  | 2007                            | 2008          | 2009 | 2010          |                      |
| Acquisition   |  |  |   |   |                                 |               |      |               |                      |
| Design  |  |  |   |   |                                 |               |      |               |                      |
| Construction  |  |  |   |   |                                 | 2,355         |      |               | 2,355                |
| Equipment   |  |  |   |   |                                 |               |      |               |                      |
| Civic Art   |  |  |   |   |                                 |               |      |               |                      |
| <b>Total Allocations</b>  |  |  |   |   |                                 | 2,355         |      |               | 2,355                |
| <b>Source of Funds</b>  |  |  |   |   |                                 |               |      |               |                      |
| Prop Tx Dept. of Transportation   |  |  |   |   |                                 | 2,355         |      |               | 2,355                |
|   |  |  |   |   |                                 |               |      |               |                      |
|   |  |  |   |   |                                 |               |      |               |                      |
|   |  |  |   |   |                                 |               |      |               |                      |
| <b>Total Funds</b>  |  |  |   |   |                                 | 2,355         |      |               | 2,355                |

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|   |                              |                  |  |                      |
|---|------------------------------|------------------|--|----------------------|
| <b>Project :</b><br>ELDRIDGE BRIDGE REHABILITATION SOUTH BOUND AT BRAYS BAYOU | <b>Council District</b>      |                  | <b>C.I.P. Number:</b><br><b>N-1321</b> |                      |
|   | <b>Location:</b> G           | <b>Served:</b> G |  |                      |
|   | <b>Geographic Reference:</b> |                  | <b>Key Map:</b> 528B                   | <b>Neighborhood:</b> |

|  |  |             |             |             |             |
|--|--|-------------|-------------|-------------|-------------|
| <b>Description:</b><br>Project provides for the design and construction for rehabilitation of the Eldridge Bridge over Brays Bayou<br><br><b>Justification:</b><br>Existing bridge has a below-standard inspection reports and has deteriorated to the point of requiring replacement. | <b>Operating and Maintenance Costs:(Thousands)</b> |             |             |             |             |
|  | <u>2006</u>  | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|  | Personnel  |             |             |             |             |
|  | Supplies   |             |             |             |             |
|  | Svcs. and Chgs                                     |             |             |             |             |
|  | Capital Outlay                                     |             |             |             |             |
|  | <b>Total</b>                                       |             |             |             |             |
|  | <b>FTEs</b>  |             |             |             |             |

| Project Allocation       | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |      |      |      |      | Project Total |
|--------------------------|--|---|--|------|------|------|------|---------------|
|                          |  |   | 2006   | 2007 | 2008 | 2009 | 2010 |               |
| Acquisition              |  |   |  |      |      |      |      |               |
| Design                   |  |   |  |      |      |      |      |               |
| Construction             |  |   |  |      |      |      | 135  | 135           |
| Equipment                |  |   |  |      |      |      |      |               |
| Civic Art                |  |   |  |      |      |      |      |               |
| <b>Total Allocations</b> |  |   |  |      |      |      | 135  | 135           |

| Source of Funds                 |  |  |  |  |  |  |     |     |
|---------------------------------|--|--|--|--|--|--|-----|-----|
| Prop Tx Dept. of Transportation |  |  |  |  |  |  | 135 | 135 |
|                                 |  |  |  |  |  |  |     |     |
|                                 |  |  |  |  |  |  |     |     |
|                                 |  |  |  |  |  |  |     |     |
| <b>Total Funds</b>              |  |  |  |  |  |  | 135 | 135 |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |             |  |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|--|-------------|--|--|--|--|---------------|-------------|-------------|----------------------|--|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|-------|--|--|--|--|--|--|-------------|--|--|--|--|--|--|
| <b>Project :</b><br>JENSEN DRIVE BRIDGE AT BUFFALO BAYOU   |             | <b>Council District</b>                                |  |  | <b>C.I.P. Number:</b><br><b>N-1323</b> |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |             | Location: B,H  |  | Served: B,H  |  | Key Map: 494J |             |             | Neighborhood:        |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |             | <b>Geographic Reference:</b>                           |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Description:</b><br>Project provides for the design and construction of a new Jensen Drive Bridge over Buffalo Bayou<br><br><b>Justification:</b><br>Existing bridge has a below-standard inspection report and has deteriorated to the point of requiring replacement. |             |  |  | <b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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 colspan="7"><b>FTEs</b></td> </tr> </table> |  |               |             |             |                      |  | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |  | Personnel |  |  |  |  |  |  | Supplies |  |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  |  | Capital Outlay |  |  |  |  |  |  | Total |  |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |  |
|  | <u>2006</u> | <u>2007</u>  | <u>2008</u>  | <u>2009</u>  | <u>2010</u>                            |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Personnel  |             |  |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Supplies   |             |  |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Svcs. and Chgs   |             |  |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Capital Outlay   |             |  |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Total  |             |  |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>FTEs</b>  |             |  |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Project Allocation</b>  |             | Appropriations Through<br>Dec. 31, 2004<br>(Thousands) | Estimated Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>  |  |               |             |             | <b>Project Total</b> |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |             |  |  | <b>2006</b>  | <b>2007</b>                            | <b>2008</b>   | <b>2009</b> | <b>2010</b> |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Acquisition  |             |  |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Design   |             |  |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Construction   |             |  |  |  |  |               |             | 2,816       | 2,816                |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Equipment  |             |  |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Civic Art  |             |  |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Allocations</b>   |             |  |  |  |  |               |             | 2,816       | 2,816                |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Source of Funds</b>   |             |  |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Prop Tx Dept. of Transportation  |             |  |  |  |  |               |             | 2,816       | 2,816                |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |             |  |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |             |  |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |             |  |  |  |  |               |             |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Funds</b>   |             |  |  |  |  |               |             | 2,816       | 2,816                |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |

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| <b>Project :</b><br>MARKET STREET BRIDGE AT HUNTING BAYOU   |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br>N-1326 |             |                      |             |               |
|---|--|---|--|---------------------------------|-------------|----------------------|-------------|---------------|
|   |  | Location: E   | Served: E                                      | <b>Key Map:</b> 496K            |             | <b>Neighborhood:</b> |             |               |
|   |  | <b>Geographic Reference:</b>                              |  |                                 |             |                      |             |               |
| <b>Description:</b><br>Project provides for the design and construction of a new Market Street Bridge over Hunting Bayou<br><br><b>Justification:</b><br>Existing bridge has a below-standard inspection report and has deteriorated to the point of requiring replacement. |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |                                 |             |                      |             |               |
|   |  |   |  | <u>2006</u>                     | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u>   |
|   |  | Personnel   |  |                                 |             |                      |             |               |
|   |  | Supplies  |  |                                 |             |                      |             |               |
|   |  | Svcs. and Chgs  |  |                                 |             |                      |             |               |
|   |  | Capital Outlay  |  |                                 |             |                      |             |               |
|   |  | Total   |  |                                 |             |                      |             |               |
|   |  | <b>FTEs</b>   |  |                                 |             |                      |             |               |
| Project Allocation  | Appropriations Through Dec. 31, 2004 (Thousands) | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | Fiscal Year Planned Appropriations (Thousands) |                                 |             |                      |             | Project Total |
|   |  |   | 2006   | 2007                            | 2008        | 2009                 | 2010        |               |
| Acquisition   |  |   |  |                                 |             |                      |             |               |
| Design  |  |   |  |                                 |             |                      |             |               |
| Construction  |  |   |  |                                 | 1,289       |                      |             | 1,289         |
| Equipment   |  |   |  |                                 |             |                      |             |               |
| Civic Art   |  |   |  |                                 |             |                      |             |               |
|   |  |   |  |                                 |             |                      |             |               |
| <b>Total Allocations</b>  |  |   |  |                                 | 1,289       |                      |             | 1,289         |
| Source of Funds   |  |   |  |                                 |             |                      |             |               |
| Prop Tx Dept. of Transportation   |  |   |  |                                 | 1,289       |                      |             | 1,289         |
|   |  |   |  |                                 |             |                      |             |               |
|   |  |   |  |                                 |             |                      |             |               |
|   |  |   |  |                                 |             |                      |             |               |
|   |  |   |  |                                 |             |                      |             |               |
| <b>Total Funds</b>  |  |   |  |                                 | 1,289       |                      |             | 1,289         |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |  |   |   |   |      |               |       |       |                      |  |
|--|--|---|---|---|------|---------------|-------|-------|----------------------|--|
| <b>Project :</b><br>CONTINGENCIES FOR STREET, BRIDGE & TRAFFIC CONTROL PROGRAM   |  | <b>Council District</b>   |   | <b>C.I.P. Number:</b>   |      |               |       |       |                      |  |
|  |  | Location: VAR   |   | Served: VAR   |      | <b>N-NA</b>   |       |       |                      |  |
|  |  | Geographic Reference: VAR   |   | Key Map: ALL  |      | Neighborhood: |       |       |                      |  |
| <b>Description:</b><br>This project provides for unforeseen needs for facility right-of-way, site and easement acquisition; engineering/construction services and legal services required in conjunction with various projects and activities. |  | <b>Justification:</b><br>Project is needed to provide for unforeseen costs. |   | <b>Operating and Maintenance Costs:(Thousands)</b>                    |      |               |       |       |                      |  |
|  |  |   |   | Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> |      |               |       |       |                      |  |
|  |  |   |   | Supplies  |      |               |       |       |                      |  |
|  |  |   |   | Svcs. and Chgs  |      |               |       |       |                      |  |
|  |  |   |   | Capital Outlay  |      |               |       |       |                      |  |
|  |  |   |   | Total   |      |               |       |       |                      |  |
| FTEs   |  |   |   |   |      |               |       |       |                      |  |
| <b>Project Allocation</b>  |  | Appropriations Through Dec. 31, 2004 (Thousands)                            | Estimated Appropriations Jan 1 - June 30 2005 (Thousands) | <b>Fiscal Year Planned Appropriations (Thousands)</b>                 |      |               |       |       | <b>Project Total</b> |  |
|  |  |   |   | 2006  | 2007 | 2008          | 2009  | 2010  |                      |  |
| Acquisition  |  |   |   |   |      |               |       |       |                      |  |
| Design   |  |   |   |   |      |               |       |       |                      |  |
| Construction   |  |   |   | 100   | 250  | 1,437         | 2,286 | 1,000 | 5,073                |  |
| Equipment  |  |   |   |   |      |               |       |       |                      |  |
| Civic Art  |  |   |   |   |      |               |       |       |                      |  |
| <b>Total Allocations</b>   |  |   |   | 100   | 250  | 1,437         | 2,286 | 1,000 | 5,073                |  |
| <b>Source of Funds</b>   |  |   |   |   |      |               |       |       |                      |  |
| S&B Cons. Const. Fund  |  |   |   | 100   | 250  | 1,437         | 2,286 |       | 4,073                |  |
| Undetermined Funding   |  |   |   |   |      |               |       | 1,000 | 1,000                |  |
|  |  |   |   |   |      |               |       |       |                      |  |
|  |  |   |   |   |      |               |       |       |                      |  |
| <b>Total Funds</b>   |  |   |   | 100   | 250  | 1,437         | 2,286 | 1,000 | 5,073                |  |