

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Project :<br>LAMAR TERRACE - SOUND BARRIER                             | Council District                                 |   | C.I.P. Number:<br>T-0102                       |      |               |      |      |               |
|--|--|---|--|------|---------------|------|------|---------------|
|  | Location:G                                       | Served:   | Key Map:                                       |      | Neighborhood: |      |      |               |
|  | Geographic Reference:                            |   |  |      |               |      |      |               |
| Description:<br>Fencing along Bosque and 5400 block of Richmond        |  | Operating and Maintenance Costs:(Thousands)               |  |      |               |      |      |               |
| Justification:<br>Completes TIRZ promotion of residential development. |  |   |  | 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   |  |   |  |      |               |      |      |               |
| Construction   |  |   | 160  |      |               |      |      | 160           |
| Equipment  |  |   |  |      |               |      |      |               |
| Civic Art  |  |   |  |      |               |      |      |               |
| <b>Total Allocations</b>   |  |   | 160  |      |               |      |      | 160           |
| Source of Funds  |  |   |  |      |               |      |      |               |
| Lamar Terrace  |  |   | 160  |      |               |      |      | 160           |
|  |  |   |  |      |               |      |      |               |
|  |  |   |  |      |               |      |      |               |
|  |  |   |  |      |               |      |      |               |
| <b>Total Funds</b>   |  |   | 160  |      |               |      |      | 160           |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>PEDESTRIAN IMPROVEMENTS PHASE II - MIDTOWN ENHANCED PATHWAYS   |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br>T-0201 |             |                      |             |               |
|--|--|---|--|---------------------------------|-------------|----------------------|-------------|---------------|
|  |  | <b>Location:</b> D,I                                      | <b>Served:</b> D, I                            | <b>Key Map:</b>                 |             | <b>Neighborhood:</b> |             |               |
|  |  | <b>Geographic Reference:</b>                              |  |                                 |             |                      |             |               |
| <b>Description:</b><br>Pedestrian improvements - Gray between Smith and Main, Alabama between Milam and Chenevert<br><br><b>Justification:</b><br>To provide necessary street & infrastructure improvements in Midtown enhancement of the light rail system along the Main Street Corridor, and to provide parks for area residents. |  | <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   |  |   | 2,000  | 3,000                           | 3,000       | 3,000                | 750         | 11,750        |
| Equipment  |  |   |  |                                 |             |                      |             |               |
| Civic Art  |  |   |  |                                 |             |                      |             |               |
|  |  |   |  |                                 |             |                      |             |               |
| <b>Total Allocations</b>   |  |   | 2,000  | 3,000                           | 3,000       | 3,000                | 750         | 11,750        |
| Source of Funds  |  |   |  |                                 |             |                      |             |               |
| Midtown  |  |   | 2,000  | 3,000                           | 3,000       | 3,000                | 750         | 11,750        |
|  |  |   |  |                                 |             |                      |             |               |
|  |  |   |  |                                 |             |                      |             |               |
|  |  |   |  |                                 |             |                      |             |               |
| <b>Total Funds</b>   |  |   | 2,000  | 3,000                           | 3,000       | 3,000                | 750         | 11,750        |

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# CITY OF HOUSTON

|   |             |   |   |  |                                 |             |             |             |                          |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|---|-------------|---|---|--|---------------------------------|-------------|-------------|-------------|--------------------------|--|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>MIDTOWN FUTURE PARKS  |             | <b>Council District</b>                                   |   |  | <b>C.I.P. Number:</b><br>T-0202 |             |             |             |                          |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |             | Location: D,I   |   | Served: I  |                                 | Key Map:    |             |             | Neighborhood:            |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |             | Geographic Reference:                                     |   |  |                                 |             |             |             |                          |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Acquisition and Design based on evaluation of park needs<br><br><b>Justification:</b><br>Provide parks for area residents. |             |   |   | <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>   |             | Appropriations<br>Through<br>Dec. 31, 2004<br>(Thousands) | Estimated<br>Appropriations<br>Jan 1 - June 30<br>2005<br>(Thousands) | <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  |             |   |   | 1,000  | 1,000                           |             |             |             | 2,000                    |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction  |             |   |   |  |                                 |             |             |             |                          |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |             |   |   |  |                                 |             |             |             |                          |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |             |   |   |  |                                 |             |             |             |                          |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  |             |   |   | 1,000  | 1,000                           |             |             |             | 2,000                    |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |             |   |   |  |                                 |             |             |             |                          |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Midtown   |             |   |   | 1,000  | 1,000                           |             |             |             | 2,000                    |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |             |   |   |  |                                 |             |             |             |                          |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |             |   |   |  |                                 |             |             |             |                          |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |             |   |   |  |                                 |             |             |             |                          |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  |             |   |   | 1,000  | 1,000                           |             |             |             | 2,000                    |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>MIDTOWN PUBLIC STREET IMPROVEMENTS   | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br>T-0203                |             |                      |             |             |               |
|--|--|---|--|-------------|----------------------|-------------|-------------|---------------|
|  | <b>Location:</b> D,I                             | <b>Served:</b> I  | <b>Key Map:</b>                                |             | <b>Neighborhood:</b> |             |             |               |
|  | <b>Geographic Reference:</b>                     |   |  |             |                      |             |             |               |
| <b>Description:</b><br>Repay 1998/99 Interlocal agreement to City for street reconstruction:<br>Baldwin, Hadley, Gray & Webster                                    |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |             |                      |             |             |               |
| <b>Justification:</b><br>To provide necessary street & infrastructure improvements in Midtown enhancement of the light rail system along the Main Street Corridor. |  |   | <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   |  |   | 134  | 134         |                      |             | 268         |               |
| Equipment  |  |   |  |             |                      |             |             |               |
| Civic Art  |  |   |  |             |                      |             |             |               |
|  |  |   |  |             |                      |             |             |               |
| <b>Total Allocations</b>   |  |   | 134  | 134         |                      |             | 268         |               |
| Source of Funds  |  |   |  |             |                      |             |             |               |
| Midtown  |  |   | 134  | 134         |                      |             | 268         |               |
|  |  |   |  |             |                      |             |             |               |
|  |  |   |  |             |                      |             |             |               |
|  |  |   |  |             |                      |             |             |               |
| <b>Total Funds</b>   |  |   | 134  | 134         |                      |             | 268         |               |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Project :<br>MIDTOWN STREET LIGHTS  | Council District                                 |  | C.I.P. Number:<br>T-0204                              |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|---|--|--|---|------|---------------|------|------|----------------------|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
|   | Location:D,I                                     | Served:  | Key Map:  |      | Neighborhood: |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | Geographic Reference:                            |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Continuation of existing program to add street lights throughout TIRZ<br><br><b>Justification:</b><br>To provide necessary street & infrastructure improvements in Midtown enhancement of the light rail system along the Main Street Corridor, and to provide parks for area residents. |  | <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><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> |   |      |               |      |      |                      | 2006 | 2007 | 2008 | 2009 | 2010 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|   | 2006   | 2007   | 2008  | 2009 | 2010          |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Personnel   |  |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Supplies  |  |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs  |  |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay  |  |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total</b>  |  |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <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  |  |  | 200   | 200  | 200           |      | 600  |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |  |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |  |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  |  |  | 200   | 200  | 200           |      | 600  |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |  |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Midtown   |  |  | 200   | 200  | 200           |      | 600  |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |  |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |  |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |  |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  |  |  | 200   | 200  | 200           |      | 600  |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>MIDTOWN STREET RECONSTRUCTION   | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br>T-0205                |             |                      |             |             |               |
|---|--|---|--|-------------|----------------------|-------------|-------------|---------------|
|   | <b>Location:</b> D,I                             | <b>Served:</b>  | <b>Key Map:</b>                                |             | <b>Neighborhood:</b> |             |             |               |
|   | <b>Geographic Reference:</b>                     |   |  |             |                      |             |             |               |
| <b>Description:</b><br>Baldwin Park area - Elgin, Tuam, Crawford, LaBranch  |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |             |                      |             |             |               |
| <b>Justification:</b><br>To provide necessary street & infrastructure improvements in Midtown enhancement of the light rail system along the Main Street Corridor, and to provide parks for area residents. |  |   | <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  |  |   | 1,547  |             |                      |             | 1,547       |               |
| Equipment   |  |   |  |             |                      |             |             |               |
| Civic Art   |  |   |  |             |                      |             |             |               |
| <b>Total Allocations</b>  |  |   | 1,547  |             |                      |             | 1,547       |               |
| Source of Funds   |  |   |  |             |                      |             |             |               |
| Midtown   |  |   | 1,547  |             |                      |             | 1,547       |               |
|   |  |   |  |             |                      |             |             |               |
|   |  |   |  |             |                      |             |             |               |
|   |  |   |  |             |                      |             |             |               |
| <b>Total Funds</b>  |  |   | 1,547  |             |                      |             | 1,547       |               |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Project :<br>MIDTOWN STREET RECONSTRUCTION   | Council District                                 |  | C.I.P. Number:<br>T-0206                              |       |               |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|--|--|--|---|-------|---------------|------|-------|----------------------|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
|  | Location:D,I                                     | Served:  | Key Map:  |       | Neighborhood: |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  | Geographic Reference:                            |  |   |       |               |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>2000 - 2500 blocks of Bagby; 2600 - 2800 blocks of Baldwin, Helena & Albany; 1500 - 1700 blocks of Stuart & Francis; 100 - 500 blocks of McGowen<br><br><b>Justification:</b><br>To provide necessary street & infrastructure improvements in Midtown enhancement of the light rail system along the Main Street Corridor, and to provide parks for area residents. |  | <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><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> |   |       |               |      |       |                      | 2006 | 2007 | 2008 | 2009 | 2010 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|  | 2006   | 2007   | 2008  | 2009  | 2010          |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Personnel  |  |  |   |       |               |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Supplies   |  |  |   |       |               |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Svcs. and Chgs   |  |  |   |       |               |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Capital Outlay   |  |  |   |       |               |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total</b>   |  |  |   |       |               |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <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   |  |  | 2,000   | 4,000 | 2,000         |      | 8,000 |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment  |  |  |   |       |               |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art  |  |  |   |       |               |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |  |  |   |       |               |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>   |  |  | 2,000   | 4,000 | 2,000         |      | 8,000 |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>   |  |  |   |       |               |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Midtown  |  |  | 2,000   | 4,000 | 2,000         |      | 8,000 |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |  |  |   |       |               |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |  |  |   |       |               |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |  |  |   |       |               |      |       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>   |  |  | 2,000   | 4,000 | 2,000         |      | 8,000 |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>MIDTOWN STREET SIGNS, SIDEWALKS   | <b>Council District</b>                          |  | <b>C.I.P. Number:</b><br>T-0207                |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|---|--|--|--|-------------|----------------------|------|------|---------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|
|   | <b>Location:</b> D,I                             | <b>Served:</b>   | <b>Key Map:</b>                                |             | <b>Neighborhood:</b> |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                     |  |  |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Description:</b><br>Sidewalks along Elgin between Brazos & Main - Local match, Street Signs 2600 to 3100 block of Milan & Travis.  |  | <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>To provide necessary street & infrastructure improvements in Midtown enhancement of the light rail system along the Main Street Corridor, and to provide parks for area residents. |  | <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  |  |  | 250  | 250         | 250                  |      |      | 750           |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Equipment   |  |  |  |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Civic Art   |  |  |  |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Allocations</b>  |  |  | 250  | 250         | 250                  |      |      | 750           |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Source of Funds   |  |  |  |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Midtown   |  |  | 250  | 250         | 250                  |      |      | 750           |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |  |  |  |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |  |  |  |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |  |  |  |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Funds</b>  |  |  | 250  | 250         | 250                  |      |      | 750           |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>CIP IMPROVEMENT PROGRAMS & MAINT., FTA LOCAL MATCH (i.e.Sidewalks, Landscaping, Irrigation, Lighting, Curb & Gutter Replacements, Street Art)   | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br>T-0208                |             |                      |             |       |               |
|---|--|---|--|-------------|----------------------|-------------|-------|---------------|
|   | <b>Location:</b> D,I                               | <b>Served:</b>  | <b>Key Map:</b>                                |             | <b>Neighborhood:</b> |             |       |               |
|   | <b>Geographic Reference:</b>                       |   |  |             |                      |             |       |               |
| <b>Description:</b><br>For enhanced pathways along McGowen, Elgin, Webster, Gray, Holman, Alabama, Wheeler  | <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>To provide necessary street & infrastructure improvements in Midtown enhancement of the light rail system along the Main Street Corridor, and to provide parks for area residents. | 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  |  |   | 1,000  | 1,000       | 1,000                | 1,000       | 1,000 | 5,000         |
| Equipment   |  |   |  |             |                      |             |       |               |
| Civic Art   |  |   |  |             |                      |             |       |               |
| <b>Total Allocations</b>  |  |   | 1,000  | 1,000       | 1,000                | 1,000       | 1,000 | 5,000         |
| Source of Funds   |  |   |  |             |                      |             |       |               |
| Midtown   |  |   | 1,000  | 1,000       | 1,000                | 1,000       | 1,000 | 5,000         |
|   |  |   |  |             |                      |             |       |               |
|   |  |   |  |             |                      |             |       |               |
|   |  |   |  |             |                      |             |       |               |
| <b>Total Funds</b>  |  |   | 1,000  | 1,000       | 1,000                | 1,000       | 1,000 | 5,000         |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>MIDTOWN STREET IMPROVEMENTS   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-0209                       |             |                      |             |             |                      |
|---|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
|   | <b>Location:</b> D,I                                    | <b>Served:</b>   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |
|   | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Southeast area of district, Rail Stop, HCC, FTA Grant Phase II - Gray between Smith and Main, Alabama between Milam and Chenevert.   |   | <b>Operating and Maintenance Costs:(Thousands)</b>               |   |             |                      |             |             |                      |
| <b>Justification:</b><br>To provide necessary street & infrastructure improvements in Midtown enhancement of the light rail system along the Main Street Corridor, and to provide parks for area residents. |   |  | <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  |   |  |   | 1,374       | 1,374                |             |             | 2,748                |
| Construction  |   |  |   |             |                      |             |             |                      |
| Equipment   |   |  |   |             |                      |             |             |                      |
| Civic Art   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>  |   |  |   | 1,374       | 1,374                |             |             | 2,748                |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                      |
| Midtown   |   |  |   | 1,374       | 1,374                |             |             | 2,748                |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>  |   |  |   | 1,374       | 1,374                |             |             | 2,748                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>MIDTOWN AFFORDABLE HOUSING   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-0210                       |             |                      |             |             |                      |
|--|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
|  | <b>Location:</b> D,I                                    | <b>Served:</b>   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |
|  | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Purchase land for affordable housing Land Banking in Third & Fourth Wards     |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>    |             |                      |             |             |                      |
| <b>Justification:</b><br>Secure property for planning purposes & redevelopment of affordable housing |   |  |   | <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   |   |  | 5,000   |             |                      |             |             | 5,000                |
| Equipment  |   |  |   |             |                      |             |             |                      |
| Civic Art  |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>   |   |  | 5,000   |             |                      |             |             | 5,000                |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |                      |
| Midtown  |   |  | 5,000   |             |                      |             |             | 5,000                |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>   |   |  | 5,000   |             |                      |             |             | 5,000                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |   |             |                      |             |             |                          |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|---|---|--|---|-------------|----------------------|-------------|-------------|--------------------------|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--------------|--|--|--|--|--|--|-------------|--|--|--|--|--|--|
| <b>Project :</b><br>MARKET SQUARE / MAIN STREET -<br>IMPROVEMENTS TO MAIN STREET  | <b>Council District</b>   |  | <b>C.I.P. Number:</b><br>T-0301                       |             |                      |             |             |                          |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   | <b>Location:</b>  | <b>Served: I</b>   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                          |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   | <b>Geographic Reference:</b>  |  |   |             |                      |             |             |                          |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Description:</b><br>Main Street Improvements (pavers, street lights, light poles,<br>landscaping layovers, etc.)   |   | <b>Operating and Maintenance Costs:(Thousands)</b>   |   |             |                      |             |             |                          |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Justification:</b><br>To restructure area's public transit system & integrate bus system &<br>trans. ctr., beautify Main to enhance the light rail system. |   | <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>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   |   |  |   |             | 1,000                | 1,000       | 1,000       | 3,000                    |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Design  |   |  |   |             |                      |             |             |                          |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Construction  |   |  |   |             |                      |             |             |                          |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Equipment   |   |  |   | 500         | 500                  | 500         |             | 1,500                    |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Civic Art   |   |  |   |             |                      |             | 200         | 200                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Other   |   |  | 1,000   |             |                      |             |             | 1,000                    |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Allocations</b>  |   |  | 1,000   | 500         | 1,500                | 1,500       | 1,200       | 5,700                    |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                          |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Market Square   |   |  | 1,000   | 500         | 1,500                | 1,500       | 1,200       | 5,700                    |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |  |   |             |                      |             |             |                          |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |  |   |             |                      |             |             |                          |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |  |   |             |                      |             |             |                          |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Funds</b>  |   |  | 1,000   | 500         | 1,500                | 1,500       | 1,200       | 5,700                    |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |  |  |  |   |             |             |                      |             |  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |
|---|--|--|--|---|-------------|-------------|----------------------|-------------|--|--|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|-------|--|--|--|--|--|--|------|--|--|--|--|--|--|
| <b>Project :</b><br>MAIN STREET MARKET SQUARE TIRZ - HISTORIC PRESERVATION & RESTORATION  |  | <b>Council District</b>  |  | <b>C.I.P. Number:</b><br><b>T-0302</b>                |             |             |                      |             |  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |
|   |  | <b>Location:</b>   | <b>Served:</b>   | <b>Key Map:</b>                                       |             |             | <b>Neighborhood:</b> |             |  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |
|   |  | <b>Geographic Reference:</b>   |  |   |             |             |                      |             |  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |
| <b>Description:</b><br>Restoration and preservation of facades of historic buildings (1 to 5, to be identified).<br><br><b>Justification:</b><br>Support historic restoration on exterior facade of historic buildings. |  | <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;"><b>Operating and Maintenance Costs:(Thousands)</b></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 colspan="2">Personnel</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td colspan="2">Supplies</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td colspan="2">Svcs. and Chgs</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td colspan="2">Capital Outlay</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td colspan="2">Total</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td colspan="2">FTEs</td> <td></td><td></td><td></td><td></td><td></td> </tr> </table> |  |   |             |             |                      |             | <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>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  |  |  |  |   |             |             |                      |             |  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |
| Construction  |  |  |  |   |             |             |                      |             |  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |
| Equipment   |  |  |  |   |             |             |                      |             |  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |
| Civic Art   |  |  |  |   |             |             |                      |             |  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |
| Historic Preservatio  |  |  |  | 500   | 500         | 500         | 500                  | 500         | 2,500  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |
| <b>Total Allocations</b>  |  |  |  | 500   | 500         | 500         | 500                  | 500         | 2,500  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |
| <b>Source of Funds</b>  |  |  |  |   |             |             |                      |             |  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |
| Market Square   |  |  |  | 500   | 500         | 500         | 500                  | 500         | 2,500  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |
|   |  |  |  |   |             |             |                      |             |  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |
|   |  |  |  |   |             |             |                      |             |  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |
|   |  |  |  |   |             |             |                      |             |  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |
| <b>Total Funds</b>  |  |  |  | 500   | 500         | 500         | 500                  | 500         | 2,500  |  |             |             |             |             |             |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |      |  |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>MAIN STREET MARKET SQUARE TIRZ - PARKING FACILITIES   | <b>Council District</b>   |  | <b>C.I.P. Number:</b><br>T-0303                       |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |
|---|---|--|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|
|   | <b>Location:</b>  | <b>Served: I</b>   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |
|   | <b>Geographic Reference:</b>  |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |
| <b>Description:</b><br>Feasibility study, site selection, design and construction of a centralized parking facility in CBD.   | <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> </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> |  |  |  |  |
|   | <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>To restructure area's public transit system & integrate bus system & trans. ctr., beautify Main to enhance the light rail system, support historic restoration on exterior facade of historic buildings. | <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  |   |  |   | 750         |                      |             | 200         | 950                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |
| Construction  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |
| Equipment   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |
| Civic Art   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |
| Parking Facilities  |   |  | 250   | 3,000       | 3,000                | 3,000       | 3,000       | 12,250               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |
| <b>Total Allocations</b>  |   |  | 250   | 3,750       | 3,000                | 3,000       | 3,200       | 13,200               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |
| Market Square   |   |  | 250   | 3,750       | 3,000                | 3,000       | 3,200       | 13,200               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |
|   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |
|   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |
|   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |
| <b>Total Funds</b>  |   |  | 250   | 3,750       | 3,000                | 3,000       | 3,200       | 13,200               |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |



# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |                              |                  |  |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|---|------------------------------|------------------|--|-------------|----------------------|--|--|--|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>OST TIRZ - GRIGGS RD IMPROVEMENTS<br>CORRIDOR DEVELOPMENT   | <b>Council District</b>      |                  | <b>C.I.P. Number:</b><br><b>T-0702</b>   |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Location:</b> D           | <b>Served:</b> D | <b>Key Map:</b>  |             | <b>Neighborhood:</b> |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Geographic Reference:</b> |                  |  |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Supplemental streetscape, pedestrian lighting, and required landscaping at strategic locations along Griggs between SH 288 and Mykawa.         |                              |                  | <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>To provide for adquate utility & street infrastructure improvrmnts that are needed to support new development that is occurring in the area. |                              |                  |  |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

  

| 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                   | 0  |  | 20   |      |      |      |      | 20            |
| Construction             |  |  | 300  | 100  |      |      |      | 400           |
| Equipment                |  |  |  |      |      |      |      |               |
| Civic Art                |  |  |  |      |      |      |      |               |
|                          |  |  |  |      |      |      |      |               |
| <b>Total Allocations</b> |  |  | 320  | 100  |      |      |      | 420           |
| <b>Source of Funds</b>   |  |  |  |      |      |      |      |               |
| OST/Almeda               | 0  |  | 320  | 100  |      |      |      | 420           |
|                          |  |  |  |      |      |      |      |               |
|                          |  |  |  |      |      |      |      |               |
|                          |  |  |  |      |      |      |      |               |
| <b>Total Funds</b>       |  |  | 320  | 100  |      |      |      | 420           |

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|   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|---|---|--|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>OST TIRZ STEP OST AND GRIGGS LANDSCAPE PROJECT  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>T-0703</b>  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Location:</b> D                                      | <b>Served:</b> D   | <b>Key Map:</b>   |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Local TIRZ match of federal funds for the installation of sidewalks, major street intersection crosswalk enhancements and pedestrian signalization as well as ROW demolition. Covers OST from SH 288 to Griggs and Griggs from OST to Mykawa.<br><b>Justification:</b><br>To provide for adequate utility & street infrastructure improvements that are needed to support new development that is occurring in the area. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><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  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction  |   |  | 214   |             |                      |             |             | 214                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  |   |  | 214   |             |                      |             |             | 214                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| OST/Almeda  |   |  | 214   |             |                      |             |             | 214                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  |   |  | 214   |             |                      |             |             | 214                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

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| <b>Project :</b><br>DIXIE DRIVE AREA RESIDENTIAL DEVELOPMENT  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-0704                       |             |                      |             |             |                      |
|---|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
|   | <b>Location:</b> D                                      | <b>Served:</b> D   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |
|   | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Provide new underground utility infrastructure such as water, sanitary sewer, and storm sewer lines. Includes street reconstruction and sidewalk installations. Bounded by Dixie, Bowling Green, and Allegheny and including Kelton, Kilgore, and Natchez<br><b>Justification:</b><br>Will bring area up to acceptable standards, account for anticipated growth, and alleviate street flooding. |   |  | <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  |   |  | 584   |             |                      |             |             | 584                  |
| Construction  |   |  | 1,500   | 1,500       | 134                  |             |             | 3,134                |
| Equipment   |   |  |   |             |                      |             |             |                      |
| Civic Art   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>  |   |  | 2,084   | 1,500       | 134                  |             |             | 3,718                |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                      |
| OST/Almeda  |   |  | 2,084   | 1,500       | 134                  |             |             | 3,718                |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>  |   |  | 2,084   | 1,500       | 134                  |             |             | 3,718                |

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|  |   |  |   |             |                      |             |             |                      |
|--|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
| <b>Project :</b><br>PEGGY PARK AND CHENEVERT IMPROVEMENTS  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-0707                       |             |                      |             |             |                      |
|  | <b>Location:</b> D                                      | <b>Served:</b> D   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |
|  | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Revamp and upgrade of the currently existing Peggy Park; located between Almeda Road, Chenevert, and Cleburne. Improved land drainage and park topography planned; as well as the conversion of Chenevert Street into a neighborhood plaza area.<br><b>Justification:</b><br>To provide for adequate utility & street infrastructure improvements that are needed to support new development that is occurring in the area. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>    |             |                      |             |             |                      |
|  |   |  |   | <u>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  |   |  | 41  |             |                      |             |             | 41                   |
| Design   |   |  | 180   | 48          |                      |             |             | 228                  |
| Construction   |   |  |   | 711         | 200                  |             |             | 911                  |
| Equipment  |   |  |   |             |                      |             |             |                      |
| Civic Art  |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>   |   |  | 221   | 759         | 200                  |             |             | 1,180                |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |                      |
| OST/Almeda   |   |  | 221   | 759         | 200                  |             |             | 1,180                |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>   |   |  | 221   | 759         | 200                  |             |             | 1,180                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |   |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|--|---|--|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>PARK AT PALM CENTER  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>T-0708</b>                |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Location:</b> D                                      | <b>Served:</b>   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Revamp and conversion of property along Griggs Rd at Beekman into a new park. Upgrades include streetscape, pedestrian lighting and proper drainage facilities. |   | <b>Operating and Maintenance Costs:(Thousands)</b>   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>To provide for adequate utility & street infrastructure improvements that are needed to support new development that is occurring in the 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>  | <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   |   |  | 100   |             |                      |             | 100         |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction   |   |  |   | 300         | 100                  |             | 400         |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment  |   |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art  |   |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>   |   |  | 100   | 300         | 100                  |             | 500         |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| OST/Alameda  |   |  | 100   | 300         | 100                  |             | 500         |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>   |   |  | 100   | 300         | 100                  |             | 500         |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|--|---|--|--|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>CALLOWAY PARK  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-0709  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Location:</b> D                                      | <b>Served:</b>   | <b>Key Map:</b>  |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Geographic Reference:</b>                            |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Revamp & upgrade existing Calloway Park in Dixie Drive residential area bordered by Kilgore, Allegheny, Natchez. Improved drainage & park topography, additional streetscape and pedestrian lighting are included.<br><b>Justification:</b><br>To provide for adequate utility & street infrastructure improvements that are needed to support new development that is occurring in the area. |   |  | <b>Operating and Maintenance Costs:(Thousands)</b><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   |   |  |  | 60          |                      |             |             | 60                   |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction   |   |  |  |             | 240                  |             |             | 240                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>   |   |  |  | 60          | 240                  |             |             | 300                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| OST/Almeda   |   |  |  | 60          | 240                  |             |             | 300                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>   |   |  |  | 60          | 240                  |             |             | 300                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>REINVENTING RETAIL ON ALMEDA CORRIDOR   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-0710                       |             |                      |             |             |                      |
|---|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
|   | <b>Location:D</b>                                       | <b>Served:</b>   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |
|   | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Land acquisition, expansion of streetscape and ROW improv. between US 59 and Binz, special intersection treatments at Hermann and North MacGregor along Almeda, enhanced lighting between Binz and North MacGregor, enhanced lighting at Almeda & Braes Bayou. |   | <b>Operating and Maintenance Costs:(Thousands)</b>               |   |             |                      |             |             |                      |
| <b>Justification:</b><br>To provide for adquate utility & street infrastructure improvrments that are needed to support new development that is occurring in the area.  |   |  | <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  |   |  | 1,100   |             |                      |             | 1,100       |                      |
| Construction  |   |  | 11  |             |                      |             | 11          |                      |
| Equipment   |   |  | 70  | 70          | 36                   |             | 176         |                      |
| Civic Art   |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>  |   |  | 1,181   | 70          | 36                   |             | 1,287       |                      |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                      |
| OST/Almeda  |   |  | 1,181   | 70          | 86                   |             | 1,337       |                      |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>  |   |  | 1,181   | 70          | 86                   |             | 1,337       |                      |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GREENS CROSSING POA ESPLANADE<br>LANDSCAPE   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-1101                       |             |                      |             |             |                      |
|--|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
|  | <b>Location:</b>  | <b>Served:</b>   | <b>Key Map:</b> 372P                                  |             | <b>Neighborhood:</b> |             |             |                      |
|  | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Landscape reimbursement Project located along Greens Crossing Blvd. between Greens Rd and Greens Parkway                |   | <b>Operating and Maintenance Costs:(Thousands)</b>               |   |             |                      |             |             |                      |
| <b>Justification:</b><br>Enhances streetscape along Greens Crossing which runs between several recently constructed two-story office buildings |   |  | <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   |   |  | 66  |             |                      |             |             | 66                   |
| Equipment  |   |  |   |             |                      |             |             |                      |
| Civic Art  |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>   |   |  | 66  |             |                      |             |             | 66                   |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |                      |
| Greater Greenspoint  |   |  | 66  |             |                      |             |             | 66                   |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>   |   |  | 66  |             |                      |             |             | 66                   |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GREENSPOINT TIRZ - GREENS BAYOU HIKE AND BIKE TRAILS   |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br>T-1102   |      |                           |      |                      |  |
|--|--|---|--|---|------|---------------------------|------|----------------------|--|
|  |  | <b>Location:</b> B  | <b>Served:</b> B                               |   |      | <b>Key Map:</b> 372-P,L,M |      | <b>Neighborhood:</b> |  |
|  |  | <b>Geographic Reference:</b>                              |  |   |      |                           |      |                      |  |
| <b>Description:</b><br>2.5 Mile Hike and Bike trail along Greens Bayou from Ella Blvd to east of Imperial Valley.  |  |   |  | <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>Hike and Bike trails will interconnect the residential neighborhoods to existing and future parks, and employment and retail centers. |  |   |  |   |      |                           |      |                      |  |
| 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   |  |   | 102  |   |      |                           |      | 102                  |  |
| Construction   |  |   |  | 440   |      |                           |      | 440                  |  |
| Equipment  |  |   |  |   |      |                           |      |                      |  |
| Civic Art  |  |   |  |   |      |                           |      |                      |  |
| <b>Total Allocations</b>   |  |   | 102  | 440   |      |                           |      | 542                  |  |
| Source of Funds  |  |   |  |   |      |                           |      |                      |  |
| Greater Greenspoint  |  |   | 102  | 440   |      |                           |      | 542                  |  |
|  |  |   |  |   |      |                           |      |                      |  |
|  |  |   |  |   |      |                           |      |                      |  |
|  |  |   |  |   |      |                           |      |                      |  |
| <b>Total Funds</b>   |  |   | 102  | 440   |      |                           |      | 542                  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Project :<br>BUCKBOARD PARK  | Council District  |  | C.I.P. Number:<br>T-1103                              |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|--|---|--|---|------|---------------|------|------|----------------------|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|  | Location:   | Served:  | Key Map: 372 Z  |      | Neighborhood: |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  | Geographic Reference:                                   |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>1.6 acres on corner of Buckboard Dr. and Imperial Valley owned by the Greenspoint Management District. Acquisition of 3.6 acres currently for sale adjacent to the 1.6 acre tract. Design and Construction of a passive park.<br><b>Justification:</b><br>A Park is in the City's master Parks plan and the property is currently vacant and unkempt. |   | <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  |   |  |   | 200  |               |      |      | 200                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Design   |   |  |   | 60   |               |      |      | 60                   |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Construction   |   |  |   | 300  |               |      |      | 300                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Equipment  |   |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Civic Art  |   |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Allocations</b>   |   |  |   | 560  |               |      |      | 560                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Source of Funds</b>   |   |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Greater Greenspoint  |   |  |   | 560  |               |      |      | 560                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |  |   |      |               |      |      |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Funds</b>   |   |  |   | 560  |               |      |      | 560                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |   |             |                      |             |             |                      |
|---|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
| <b>Project :</b><br>GREENSPPOINT TIRZ - AIRLINE CORRIDOR<br>COMMUNITY CENTER  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-1104                       |             |                      |             |             |                      |
|   | <b>Location:</b> B                                      | <b>Served:</b> B   | <b>Key Map:</b> 372 Z                                 |             | <b>Neighborhood:</b> |             |             |                      |
|   | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Acquisition of blighted strip center on Dyna Rd between I 45 Feeder Rd and Airline Dr. Construction of a Community Center to serve the Airline Corridor area<br><br><b>Justification:</b><br>Mostly vacant strip center including a cantina, meat market and washeteria attracts crime and neighborhood blight. Center adjoins Public Library and three Aldine ISD schools. It is a prime location for a community center and removes an area eyesore. | <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   |   |  |   | 1,000       |                      |             |             | 1,000                |
| Design  |   |  |   |             | 500                  |             |             | 500                  |
| Construction  |   |  |   |             |                      | 5,000       |             | 5,000                |
| Equipment   |   |  |   |             |                      |             |             |                      |
| Civic Art   |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>  |   |  |   | 1,000       | 500                  | 5,000       |             | 6,500                |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                      |
| Greater Greenspoint   |   |  |   | 1,000       | 500                  | 5,000       |             | 6,500                |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
|   |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>  |   |  |   | 1,000       | 500                  | 5,000       |             | 6,500                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GREENSPPOINT TIRZ - AIRLINE CORRIDOR IMPROVEMENTS   | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br>T-1105                |             |                      |             |       |               |
|---|--|---|--|-------------|----------------------|-------------|-------|---------------|
|   | <b>Location:</b> B                                 | <b>Served:</b> B  | <b>Key Map:</b> 372V, 373Z                     |             | <b>Neighborhood:</b> |             |       |               |
|   | <b>Geographic Reference:</b>                       |   |  |             |                      |             |       |               |
| <b>Description:</b><br>Acquisition of aprox. 30 acres located at N.E. Corner of I45 and Aldine Bender Rd. Design and Construction of improvements along Airline Dr between West Rd and Aldine Bender Rd.<br><br><b>Justification:</b><br>Land Acquisition and construction of new streetscapes, pedestrian amenities, public plazas and lighting to encourage airline corridor redevelopment. | <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   |  |   | 1,600  |             |                      |             |       | 1,600         |
| Design  |  |   | 78   | 250         | 500                  |             |       | 828           |
| Construction  |  |   |  |             | 1,200                | 1,000       | 1,500 | 3,700         |
| Equipment   |  |   |  |             |                      |             |       |               |
| Civic Art   |  |   |  |             |                      |             |       |               |
| <b>Total Allocations</b>  |  |   | 1,678  | 250         | 1,700                | 1,000       | 1,500 | 6,128         |
| Source of Funds   |  |   |  |             |                      |             |       |               |
| Greater Greenspoint   |  |   | 1,678  | 250         | 1,700                | 1,000       | 1,500 | 6,128         |
|   |  |   |  |             |                      |             |       |               |
|   |  |   |  |             |                      |             |       |               |
|   |  |   |  |             |                      |             |       |               |
| <b>Total Funds</b>  |  |   | 1,678  | 250         | 1,700                | 1,000       | 1,500 | 6,128         |

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| <b>Project :</b><br>GREENSPPOINT TIRZ - STREETScape<br>CONSTRUCTION   | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br><b>T-1106</b>         |             |                      |             |      |               |
|---|--|---|--|-------------|----------------------|-------------|------|---------------|
|   | <b>Location:</b> B                                 | <b>Served:</b> B  | <b>Key Map:</b> 372                            |             | <b>Neighborhood:</b> |             |      |               |
|   | <b>Geographic Reference:</b>                       |   |  |             |                      |             |      |               |
| <b>Description:</b><br>Streetscape and gateway improvements in several key locations within the TIRZ boundary.<br><br><b>Justification:</b><br>Construction of additional sidewalks, crosswalks, gateway enhancements, landscaping and lighting to encourage development and pedestrian safety. | <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  |  |   | 200  | 300         |                      |             | 500  |               |
| Equipment   |  |   |  |             |                      |             |      |               |
| Civic Art   |  |   |  |             |                      |             |      |               |
|   |  |   |  |             |                      |             |      |               |
| <b>Total Allocations</b>  |  |   | 200  | 300         |                      |             | 500  |               |
| <b>Source of Funds</b>  |  |   |  |             |                      |             |      |               |
| Greater Greenspoint   |  |   | 200  | 300         |                      |             | 500  |               |
|   |  |   |  |             |                      |             |      |               |
|   |  |   |  |             |                      |             |      |               |
|   |  |   |  |             |                      |             |      |               |
| <b>Total Funds</b>  |  |   | 200  | 300         |                      |             | 500  |               |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GREENSPPOINT TIRZ - BENMAR BRIDGE  |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br>T-1107   |      |                       |      |                      |  |
|--|--|---|--|---|------|-----------------------|------|----------------------|--|
|  |  | <b>Location:</b> B  | <b>Served:</b> B                               |   |      | <b>Key Map:</b> 373 N |      | <b>Neighborhood:</b> |  |
|  |  | <b>Geographic Reference:</b>                              |  |   |      |                       |      |                      |  |
| <b>Description:</b><br>Construction of Bridge on Benmar Dr. east of Imperial Valley                  |  |   |  | <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>Bridge opens up access between the Hardy Toll Feeder Rd and Imperial Valley |  |   |  |   |      |                       |      |                      |  |
| 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   |  |   | 512  |   |      |                       |      | 512                  |  |
| Equipment  |  |   |  |   |      |                       |      |                      |  |
| Civic Art  |  |   |  |   |      |                       |      |                      |  |
| <b>Total Allocations</b>   |  |   | 512  |   |      |                       |      | 512                  |  |
| Source of Funds  |  |   |  |   |      |                       |      |                      |  |
| Greater Greenspoint  |  |   | 512  |   |      |                       |      | 512                  |  |
|  |  |   |  |   |      |                       |      |                      |  |
|  |  |   |  |   |      |                       |      |                      |  |
|  |  |   |  |   |      |                       |      |                      |  |
| <b>Total Funds</b>   |  |   | 512  |   |      |                       |      | 512                  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GREENSPPOINT TIRZ - GREENSPPOINT MALL<br>PARKING GARAGE   | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br>T-1108                |             |                      |             |       |               |
|---|--|---|--|-------------|----------------------|-------------|-------|---------------|
|   | <b>Location:</b> B                                 | <b>Served:</b> B  | <b>Key Map:</b> 372 R                          |             | <b>Neighborhood:</b> |             |       |               |
|   | <b>Geographic Reference:</b>                       |   |  |             |                      |             |       |               |
| <b>Description:</b><br>Public Garage to be constructed on Greenspoint Mall Property located on 110 acres on the N.E. corner of I45 and Beltway 8.   | <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>Public Parking Garage to accommodate increased mall patronage in connection with mall redevelopment. Garage project will be initiated when mall patron numbers are large enough to support need of additional parking. | 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   |  |   |  | 1,000       |                      |             |       | 1,000         |
| Design  |  |   |  |             | 1,000                |             |       | 1,000         |
| Construction  |  |   |  |             |                      | 7,500       | 7,500 | 15,000        |
| Equipment   |  |   |  |             |                      |             |       |               |
| Civic Art   |  |   |  |             |                      |             |       |               |
| <b>Total Allocations</b>  |  |   |  | 1,000       | 1,000                | 7,500       | 7,500 | 17,000        |
| Source of Funds   |  |   |  |             |                      |             |       |               |
| Greater Greenspoint   |  |   |  | 1,000       | 1,000                | 7,500       | 7,500 | 17,000        |
|   |  |   |  |             |                      |             |       |               |
|   |  |   |  |             |                      |             |       |               |
|   |  |   |  |             |                      |             |       |               |
| <b>Total Funds</b>  |  |   |  | 1,000       | 1,000                | 7,500       | 7,500 | 17,000        |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |   |   |                      |             |             |             |                      |
|---|---|---|---|----------------------|-------------|-------------|-------------|----------------------|
| <b>Project :</b><br>GREENSPPOINT TIRZ - GREENSPPOINT MALL IMPROVEMENTS  | <b>Council District</b>   |   | <b>C.I.P. Number:</b>                                 |                      |             |             |             |                      |
|   | <b>Location:</b> B  | <b>Served:</b> B  | <b>T-1109</b>   |                      |             |             |             |                      |
|   | <b>Geographic Reference:</b>  |   | <b>Key Map:</b> 372 R                                 | <b>Neighborhood:</b> |             |             |             |                      |
| <b>Description:</b><br>Construction of public Plaza area, pedestrian walk-ways, new lighting, landscaping, fountain, and new access road on Greenspoint Mall property to be dedicated to Public Right of Way<br><br><b>Justification:</b> | <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</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> |                      |
| Acquisition   |   |   |   |                      |             |             |             |                      |
| Design  |   |   |   |                      |             |             |             |                      |
| Construction  |   |   | 8,028   |                      |             |             |             | 8,028                |
| Equipment   |   |   |   |                      |             |             |             |                      |
| Civic Art   |   |   |   |                      |             |             |             |                      |
|   |   |   |   |                      |             |             |             |                      |
| <b>Total Allocations</b>  |   |   | 8,028   |                      |             |             |             | 8,028                |
| <b>Source of Funds</b>  |   |   |   |                      |             |             |             |                      |
| Greater Greenspoint   |   |   | 8,028   |                      |             |             |             | 8,028                |
|   |   |   |   |                      |             |             |             |                      |
|   |   |   |   |                      |             |             |             |                      |
|   |   |   |   |                      |             |             |             |                      |
| <b>Total Funds</b>  |   |   | 8,028   |                      |             |             |             | 8,028                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GREENSPPOINT TIRZ - I45 & BELTWAY 8<br>UNDERPASS IMPROVEMENTS  | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br><b>T-1110</b>  |      |                      |      |      |               |
|--|--|---|---|------|----------------------|------|------|---------------|
|  | <b>Location:</b> B                               | <b>Served:</b> B  | <b>Key Map:</b>   |      | <b>Neighborhood:</b> |      |      |               |
|  | <b>Geographic Reference:</b>                     |   |   |      |                      |      |      |               |
| <b>Description:</b><br>Landscaping and erosion control under Beltway 8 and I-45.   |  |   | <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>New parks in support of major multi-family redevelopment efforts & lack of parks in the area, new streets & bridge improv. to increase mobility; a new convention ctr. & mall improv. to restore area as a major retail center. |  |   |   |      |                      |      |      |               |
| 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   |  |   | 300   |      |                      |      |      | 300           |
| Equipment  |  |   |   |      |                      |      |      |               |
| Civic Art  |  |   |   |      |                      |      |      |               |
|  |  |   |   |      |                      |      |      |               |
| <b>Total Allocations</b>   |  |   | 300   |      |                      |      |      | 300           |
| Source of Funds  |  |   |   |      |                      |      |      |               |
| Greater Greenspoint  |  |   | 300   |      |                      |      |      | 300           |
|  |  |   |   |      |                      |      |      |               |
|  |  |   |   |      |                      |      |      |               |
|  |  |   |   |      |                      |      |      |               |
| <b>Total Funds</b>   |  |   | 300   |      |                      |      |      | 300           |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GREENSPPOINT TIRZ - ESPLANADE REPLANTING   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-1111                       |             |                      |             |             |                      |
|--|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
|  | <b>Location:</b> B                                      | <b>Served:</b> B   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |
|  | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Replanting of dead vegetation in esplanades on Greens Rd and Imperial Valley          |   | <b>Operating and Maintenance Costs:(Thousands)</b>               |   |             |                      |             |             |                      |
| <b>Justification:</b><br>Replacement of dead plant material to enhance the esplanades in Central Greenspoint |   |  | <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   |   |  | 188   |             |                      |             | 188         |                      |
| Equipment  |   |  |   |             |                      |             |             |                      |
| Civic Art  |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>   |   |  | 188   |             |                      |             | 188         |                      |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |                      |
| Greater Greenspoint  |   |  | 188   |             |                      |             | 188         |                      |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>   |   |  | 188   |             |                      |             | 188         |                      |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>GREENSPPOINT TIRZ - JOINT PARK PROJECT<br>HCFCD DEMOLITION/PARKING LOT  |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br>T-1112 |             |             |                      |               |
|---|--|---|--|---------------------------------|-------------|-------------|----------------------|---------------|
|   |  | <b>Location:</b> B  | <b>Served:</b> B                               | <b>Key Map:</b> 372 R           |             |             | <b>Neighborhood:</b> |               |
|   |  | <b>Geographic Reference:</b>                              |  |                                 |             |             |                      |               |
| <b>Description:</b><br>Proposed Project with HCFCD to acquire apartments at NE corner of Greens Rd and Greens Bayou. TIRZ would fund demolition, clearing, grubbing and construction of a surface parking lot.                          |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |                                 |             |             |                      |               |
| <b>Justification:</b><br>Partner with HCFCD to acquire and demo flood prone apartments located in the Floodway and to develop a surface parking lot to serve as an entry point into a proposed 138 acre multi-use detention basin/park. |  |   |  | <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  |  |   |  | 1,500                           |             |             |                      | 1,500         |
| Equipment   |  |   |  |                                 |             |             |                      |               |
| Civic Art   |  |   |  |                                 |             |             |                      |               |
|   |  |   |  |                                 |             |             |                      |               |
| <b>Total Allocations</b>  |  |   |  | 1,500                           |             |             |                      | 1,500         |
| Source of Funds   |  |   |  |                                 |             |             |                      |               |
| Greater Greenspoint   |  |   |  | 1,500                           |             |             |                      | 1,500         |
|   |  |   |  |                                 |             |             |                      |               |
|   |  |   |  |                                 |             |             |                      |               |
|   |  |   |  |                                 |             |             |                      |               |
|   |  |   |  |                                 |             |             |                      |               |
| <b>Total Funds</b>  |  |   |  | 1,500                           |             |             |                      | 1,500         |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>FOURTH WARD AFFORDABLE HOUSING  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-1401                       |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|---|---|--|---|-------------|----------------------|-------------|-------------|----------------------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
|   | <b>Location:</b> D, I                                   | <b>Served:</b>   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Affordable Housing Land Acquisition  |   | <b>Operating and Maintenance Costs:(Thousands)</b>   |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>To promote and encourage new construction of affordable and market rate homes, improve the streetscape, and encourage historic preservation. |   | <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><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> |   |             |                      |             |             | 2006                 | 2007 | 2008 | 2009 | 2010 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|   | 2006  | 2007   | 2008  | 2009        | 2010                 |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| 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   |   |  | 150   |             |                      |             |             | 150                  |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Design  |   |  | 0   | 0           | 0                    |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction  |   |  | 635   | 0           | 0                    |             |             | 635                  |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |   |  |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |   |  |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  |   |  | 785   |             |                      |             |             | 785                  |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |   |  |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Fourth Ward   |   |  | 785   | 0           | 0                    |             |             | 785                  |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  |   |  | 785   |             |                      |             |             | 785                  |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |             |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
|---|-------------|--|--|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|--|--|-----------|--|--|--|--|--|--|--|----------|--|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--|--------------|--|--|--|--|--|--|--|-------------|--|--|--|--|--|--|--|
| <b>Project :</b><br>FOURTH WARD INFRASTRUCTURE  |             | <b>Council District</b>  |  | <b>C.I.P. Number:</b><br>T-1402                       |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
|   |             | <b>Location:</b> D,I   | <b>Served:</b>   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
|   |             | <b>Geographic Reference:</b>   |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| <b>Description:</b><br>Infrastructure improvements including streets, water, wastewater, and drainage; lighting, streetscape to Andrews and Wilson Streets. |             | <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> <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 colspan="8"><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>To promote and encourage new construction of affordable and market rate homes.   |             |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| <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  |             |  |  | 800   |             |                      |             |             | 800                  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| Equipment   |             |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| Civic Art   |             |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| <b>Total Allocations</b>  |             |  |  | 1,000   |             |                      |             |             | 1,000                |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| <b>Source of Funds</b>  |             |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| Fourth Ward   |             |  |  | 1,000   |             |                      |             |             | 1,000                |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
|   |             |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
|   |             |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
|   |             |  |  |   |             |                      |             |             |                      |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |
| <b>Total Funds</b>  |             |  |  | 1,000   |             |                      |             |             | 1,000                |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>EAST DOWNTOWN TIRZ - CHARTRES STREET IMPROVEMENTS   |  | <b>Council District</b>   |  | <b>C.I.P. Number:</b><br><b>T-1502</b> |             |                      |      |               |  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |
|---|--|---|--|--|-------------|----------------------|------|---------------|--|-------------|-------------|-------------|-------------|-------------|--|--|-----------|--|--|--|--|--|--|--|----------|--|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--|--------------|--|--|--|--|--|--|--|
|   |  | <b>Location:</b>  | <b>Served:</b>                                 | <b>Key Map:</b>                        |             | <b>Neighborhood:</b> |      |               |  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |
|   |  | <b>Geographic Reference:</b>  |  |  |             |                      |      |               |  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |
| <b>Description:</b><br>Chartres Street from Polk to Texas.  |  | <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 colspan="2"></td> </tr> <tr> <td>Personnel</td> <td></td><td></td><td></td><td></td><td></td><td colspan="2"></td> </tr> <tr> <td>Supplies</td> <td></td><td></td><td></td><td></td><td></td><td colspan="2"></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td><td></td><td></td><td></td><td></td><td colspan="2"></td> </tr> <tr> <td>Capital Outlay</td> <td></td><td></td><td></td><td></td><td></td><td colspan="2"></td> </tr> <tr> <td><b>Total</b></td> <td></td><td></td><td></td><td></td><td></td><td colspan="2"></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>Existing sub-standard water; wastewater, storm sewer infrastructure have hindered efforts for redevelopment & development in the area. |  | <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  | 0  |   | 20   |  |             |                      |      | 20            |  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |
| Construction  | 0  |   | 120  |  |             |                      |      | 120           |  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |
| Equipment   |  |   |  |  |             |                      |      |               |  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |
| Civic Art   |  |   |  |  |             |                      |      |               |  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |
| <b>Total Allocations</b>  |  |   | 140  |  |             |                      |      | 140           |  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |
| Source of Funds   |  |   |  |  |             |                      |      |               |  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |
| East Downtown   | 0  |   | 140  |  |             |                      |      | 140           |  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |
|   |  |   |  |  |             |                      |      |               |  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |
|   |  |   |  |  |             |                      |      |               |  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |
|   |  |   |  |  |             |                      |      |               |  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |
| <b>Total Funds</b>  |  |   | 140  |  |             |                      |      | 140           |  |             |             |             |             |             |  |  |           |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |              |  |  |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>EAST DOWNTOWN TIRZ - ST. EMMANUEL STREET RESURFACING  |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br>T-1503 |             |                      |             |               |
|---|--|---|--|---------------------------------|-------------|----------------------|-------------|---------------|
|   |  | <b>Location:</b>  | <b>Served:  </b>                               | <b>Key Map:</b>                 |             | <b>Neighborhood:</b> |             |               |
|   |  | <b>Geographic Reference:</b>                              |  |                                 |             |                      |             |               |
| <b>Description:</b><br>Begin on St Emmanuel where gateway traffic will be impacted.   |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |                                 |             |                      |             |               |
| <b>Justification:</b><br>Existing sub-standard water; wastewater, storm sewer infrastructure have hindered efforts for redevelopment & development in the area. |  |   |  | <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  |  |   |  | 0                               | 0           |                      |             |               |
| Construction  | 0  |   | 504  | 0                               | 0           |                      |             | 504           |
| Equipment   |  |   |  |                                 |             |                      |             |               |
| Civic Art   |  |   |  |                                 |             |                      |             |               |
|   |  |   |  |                                 |             |                      |             |               |
| <b>Total Allocations</b>  |  |   | 504  |                                 |             |                      |             | 504           |
| Source of Funds   |  |   |  |                                 |             |                      |             |               |
| East Downtown   | 0  |   | 504  | 0                               | 0           |                      |             | 504           |
|   |  |   |  |                                 |             |                      |             |               |
|   |  |   |  |                                 |             |                      |             |               |
|   |  |   |  |                                 |             |                      |             |               |
| <b>Total Funds</b>  |  |   | 504  |                                 |             |                      |             | 504           |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>EAST DOWNTOWN TIRZ - BASTROP ROW<br>GREENSPACE IMPROVEMENTS   |  | <b>Council District</b>                                   |  |  | <b>C.I.P. Number:</b><br><b>T-1504</b> |                 |      |               |                      |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|---|--|---|--|--|--|-----------------|------|---------------|----------------------|--|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|
|   |  | <b>Location:</b>  |  | <b>Served: I</b>   |  | <b>Key Map:</b> |      |               | <b>Neighborhood:</b> |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |  | <b>Geographic Reference:</b>                              |  |  |  |                 |      |               |                      |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Description:</b><br>ROW improvements from Bastrop ROW from McKinney to Bell  |  |   |  | <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>Existing sub-standard water; wastewater, storm sewer infrastructure have hindered efforts for redevelopment & development in the area. |  |   |  | <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  | 0  |   | 145  |  |  |                 |      | 145           |                      |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Equipment   |  |   |  |  |  |                 |      |               |                      |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Civic Art   |  |   |  |  |  |                 |      |               |                      |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Allocations</b>  |  |   | 145  |  |  |                 |      | 145           |                      |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Source of Funds   |  |   |  |  |  |                 |      |               |                      |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| East Downtown   | 0  |   | 145  |  |  |                 |      | 145           |                      |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |  |   |  |  |  |                 |      |               |                      |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |  |   |  |  |  |                 |      |               |                      |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |  |   |  |  |  |                 |      |               |                      |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Funds</b>  |  |   | 145  |  |  |                 |      | 145           |                      |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>EAST DOWNTOWN TIRZ - HUTCHINS & ST. EMANUEL SIDEWALK IMPROVEMENTS   |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br>T-1505 |             |             |                      |               |
|---|--|---|--|---------------------------------|-------------|-------------|----------------------|---------------|
|   |  | <b>Location:</b>  | <b>Served: I</b>                               | <b>Key Map:</b>                 |             |             | <b>Neighborhood:</b> |               |
|   |  | <b>Geographic Reference:</b>                              |  |                                 |             |             |                      |               |
| <b>Description:</b><br>Sidewalk improvements to St. Emanuel between Polk and Walker (FY07); St. Emanuel between Polk and I-45 (FY08); and Hutchins between Polk and Walker (FY09).<br><br><b>Justification:</b><br>Existing sub-standard water; wastewater, storm sewer infrastructure have hindered efforts for redevelopment & development 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  |  |                                 |             |             |                      |               |
| 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  |  |   |  | 25                              | 30          | 30          |                      | 85            |
| Construction  |  |   |  | 250                             | 252         | 252         |                      | 754           |
| Equipment   |  |   |  |                                 |             |             |                      |               |
| Civic Art   |  |   |  |                                 |             |             |                      |               |
|   |  |   |  |                                 |             |             |                      |               |
| <b>Total Allocations</b>  |  |   |  | 275                             | 282         | 282         |                      | 839           |
| Source of Funds   |  |   |  |                                 |             |             |                      |               |
| East Downtown   |  |   |  | 275                             | 282         | 252         |                      | 809           |
|   |  |   |  |                                 |             |             |                      |               |
|   |  |   |  |                                 |             |             |                      |               |
|   |  |   |  |                                 |             |             |                      |               |
| <b>Total Funds</b>  |  |   |  | 275                             | 282         | 252         |                      | 809           |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>EAST DOWNTOWN TIRZ - POLK AND WALKER STREET IMPROVEMENTS  | <b>Council District</b>                                 |   | <b>C.I.P. Number:</b><br>T-1506                       |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
|---|---|---|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|--|
|   | <b>Location:</b>  | <b>Served: I</b>  | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                            |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Description:</b><br>Street Improvements to Polk and Walker to gateways.  |   | <b>Operating and Maintenance Costs:(Thousands)</b>  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Justification:</b><br>Existing sub-standard water; wastewater, storm sewer infrastructure have hindered efforts for redevelopment & development in the 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> </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> |  |  |  |  |  |  |
|   | <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  |   |   |   |             |                      |             | 30          | 30                   |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| Construction  |   |   |   |             |                      |             | 252         | 252                  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| Equipment   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| Civic Art   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Total Allocations</b>  |   |   |   |             |                      |             | 282         | 282                  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Source of Funds</b>  |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| East Downtown   |   |   |   |             |                      |             | 282         | 282                  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
|   |   |   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Total Funds</b>  |   |   |   |             |                      |             | 282         | 282                  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|--|------------------------------|---|--|---|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|
| <b>Project :</b><br>UPTOWN STREET RECONSTRUCTION   | <b>Council District</b>      |   | <b>C.I.P. Number:</b><br><b>T-1601</b>                           |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  | <b>Location:</b> C,G         | <b>Served:</b> C,G  | <b>Key Map:</b>  |   | <b>Neighborhood:</b> |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  | <b>Geographic Reference:</b> |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Description:</b><br>San Felipe - Sage to Post Oak Blvd  |                              | <b>Operating and Maintenance Costs:(Thousands)</b>  |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Justification:</b><br>To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & pedestrians. |                              | <table border="1"> <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>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   |                              |   |  | 950   | 500                  |             |             |             | 1,450                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Construction   |                              |   |  | 1,559   | 4,000                |             |             |             | 5,559                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Equipment  |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Civic Art  |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Other  |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Allocations</b>   |                              |   |  | 2,509   | 4,500                |             |             |             | 7,009                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Source of Funds</b>   |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Uptown   |                              |   |  | 2,509   | 4,500                |             |             |             | 7,009                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Funds</b>   |                              |   |  | 2,509   | 4,500                |             |             |             | 7,009                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

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|   |                       |         |                          |               |
|---|-----------------------|---------|--------------------------|---------------|
| Project :<br>UPTOWN STREET RECONSTRUCTION | Council District      |         | C.I.P. Number:<br>T-1602 |               |
|   | Location:C,G          | Served: |                          |               |
|   | Geographic Reference: |         | Key Map:                 | Neighborhood: |

|  |  |             |             |             |             |
|--|--|-------------|-------------|-------------|-------------|
| <b>Description:</b><br>San Felipe - Post Oak Blvd to 610<br><br><b>Justification:</b><br>To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & pedestrians. | <b>Operating and Maintenance Costs:(Thousands)</b> |             |             |             |             |
|  |  | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</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             |  |   |  | 1,000 |      | 4,000 |      | 5,000         |
| Equipment                |  |   |  |       |      |       |      |               |
| Civic Art                |  |   |  |       |      |       |      |               |
| <b>Total Allocations</b> |  |   |  | 1,000 | 400  | 4,000 |      | 5,400         |

| Source of Funds    |  |  |  |       |     |  |  |       |
|--------------------|--|--|--|-------|-----|--|--|-------|
| Uptown             |  |  |  | 1,000 | 400 |  |  | 1,400 |
|                    |  |  |  |       |     |  |  |       |
|                    |  |  |  |       |     |  |  |       |
|                    |  |  |  |       |     |  |  |       |
| <b>Total Funds</b> |  |  |  | 1,000 | 400 |  |  | 1,400 |

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| <b>Project :</b><br>UPTOWN STREET RECONSTRUCTION - US 59 AT RICE   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-1603  |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|--|---|--|--|-------------|----------------------|-------------|-------------|----------------------|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|  | <b>Location:</b> C,G                                    | <b>Served:</b>   | <b>Key Map:</b>  |             | <b>Neighborhood:</b> |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  | <b>Geographic Reference:</b>                            |  |  |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>Widen from existing three lanes to six lanes under US 59. Enhance access to Westpark Tollway.   |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Justification:</b><br>To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & pedestrians. |   |  | <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> |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |  | <b>2006</b>  | <b>2007</b> | <b>2008</b>          | <b>2009</b> | <b>2010</b> |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Acquisition  |   |  |  |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Design   |   |  |  |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Construction   |   |  | 259  |             |                      |             |             | 259                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Equipment  |   |  |  |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Civic Art  |   |  |  |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Allocations</b>   |   |  | 259  |             |                      |             |             | 259                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Source of Funds</b>   |   |  |  |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Uptown   |   |  | 259  |             |                      |             |             | 259                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |  |  |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |  |  |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |   |  |  |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Funds</b>   |   |  | 259  |             |                      |             |             | 259                  |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

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| <b>Project :</b><br>UPTOWN STREET RECONSTRUCTION - SAGE RD<br>AT RICE  | <b>Council District</b>                                |   | <b>C.I.P. Number:</b><br><b>T-1604</b>         |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
|--|--|---|--|-------------|----------------------|------|------|---------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|--|
|  | <b>Location:</b> C,G                                   | <b>Served:</b>  | <b>Key Map:</b>                                |             | <b>Neighborhood:</b> |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
|  | <b>Geographic Reference:</b>                           |   |  |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Description:</b><br>Complete intersection and traffic signal improvements to Sage and Rice  |  | <b>Operating and Maintenance Costs:(Thousands)</b>  |  |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Justification:</b><br>To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & pedestrians. |  | <table border="1"> <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>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   |  |   | 50   |             |                      |      |      | 50            |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| Construction   |  |   | 659  |             |                      |      |      | 659           |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| Equipment  |  |   |  |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| Civic Art  |  |   |  |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Total Allocations</b>   |  |   | 709  |             |                      |      |      | 709           |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| Source of Funds  |  |   |  |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| Uptown   |  |   | 709  |             |                      |      |      | 709           |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
|  |  |   |  |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
|  |  |   |  |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
|  |  |   |  |             |                      |      |      |               |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |
| <b>Total Funds</b>   |  |   | 709  |             |                      |      |      | 709           |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |  |

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|  |                              |   |  |   |             |             |             |             |                      |
|--|------------------------------|---|--|---|-------------|-------------|-------------|-------------|----------------------|
| <b>Project :</b><br>UPTOWN STREET CONSTRUCTION AND RECONSTRUCTION - MCCUE STREET | <b>Council District</b>      |   | <b>C.I.P. Number:</b>  |   |             |             |             |             |                      |
|  | <b>Location:</b> C,G         | <b>Served:</b>  | <b>T-1605</b>  |   |             |             |             |             |                      |
|  | <b>Geographic Reference:</b> |   | <b>Key Map:</b>  | <b>Neighborhood:</b>                                  |             |             |             |             |                      |
| <b>Description:</b><br>McCue Street - Westheimer to Guilford                     |                              | <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   |                              |   |  | 100   |             |             |             | 100         |                      |
| Construction   |                              |   |  | 541   |             |             |             | 541         |                      |
| Equipment  |                              |   |  |   |             |             |             |             |                      |
| Civic Art  |                              |   |  |   |             |             |             |             |                      |
| <b>Total Allocations</b>   |                              |   |  | 641   |             |             |             | 641         |                      |
| <b>Source of Funds</b>   |                              |   |  |   |             |             |             |             |                      |
| Uptown   |                              |   |  | 641   |             |             |             | 641         |                      |
|  |                              |   |  |   |             |             |             |             |                      |
|  |                              |   |  |   |             |             |             |             |                      |
|  |                              |   |  |   |             |             |             |             |                      |
| <b>Total Funds</b>   |                              |   |  | 641   |             |             |             | 641         |                      |

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|--|---|---|---|--|-------------|----------------------|-------------|----------------------|--|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--------------|--|--|--|--|--|--|-------------|--|--|--|--|--|--|
| <b>Project :</b><br>UPTOWN STREET CONSTRUCTION AND RECONSTRUCTION - MCCUE STREET   |   | <b>Council District</b>   |   | <b>C.I.P. Number:</b><br><b>T-1606</b> |             |                      |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |   | <b>Location:</b> C,G  | <b>Served:</b>  | <b>Key Map:</b>                        |             | <b>Neighborhood:</b> |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |   | <b>Geographic Reference:</b>  |   |  |             |                      |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Description:</b><br>McCue - Guilford to San Felipe  |   | <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>To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & 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   |   |   | 500   |  |             |                      |             | 500                  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Construction   |   |   | 3,309   |  |             |                      |             | 3,309                |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Equipment  |   |   |   |  |             |                      |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Civic Art  |   |   |   |  |             |                      |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |   |   |   |  |             |                      |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Allocations</b>   |   |   | 3,809   |  |             |                      |             | 3,809                |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Source of Funds</b>   |   |   |   |  |             |                      |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Uptown   |   |   | 3,809   |  |             |                      |             | 3,809                |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |   |   |   |  |             |                      |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |   |   |   |  |             |                      |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |   |   |   |  |             |                      |             |                      |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Funds</b>   |   |   | 3,809   |  |             |                      |             | 3,809                |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |   |  |   |             |                      |             |             |  |  |  |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|--|---|--|---|-------------|----------------------|-------------|-------------|--|--|--|--|--|--|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>UPTOWN STREET RECONSTRUCTION -<br>AMBASSADOR WAY   | <b>Council District</b>   |  | <b>C.I.P. Number:</b><br><b>T-1607</b>                |             |                      |             |             |  |  |  |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  | Location:C,G  | Served:  | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |  |  |  |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Geographic Reference:</b>  |  |   |             |                      |             |             |  |  |  |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Ambassador Way engineering and reconstruction<br><br><b>Justification:</b><br>To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & pedestrians. | <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;"></td> <td colspan="5" style="text-align: center;"><b>Operating and Maintenance Costs:(Thousands)</b></td> </tr> <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> |  |   |             |                      |             |             | <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>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   |   |  | 150   |             |                      |             |             | 150  |  |  |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction   |   |  | 609   |             |                      |             |             | 609  |  |  |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment  |   |  |   |             |                      |             |             |  |  |  |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art  |   |  |   |             |                      |             |             |  |  |  |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>   |   |  | 759   |             |                      |             |             | 759  |  |  |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |  |  |  |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Uptown   |   |  | 759   |             |                      |             |             | 759  |  |  |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |             |                      |             |             |  |  |  |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |             |                      |             |             |  |  |  |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |             |                      |             |             |  |  |  |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>   |   |  | 759   |             |                      |             |             | 759  |  |  |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |   |  |   |             |                      |             |             |                      |  |             |     |
|--|---|--|---|-------------|----------------------|-------------|-------------|----------------------|--|-------------|-----|
| <b>Project :</b><br>UPTOWN STREET RECONSTRUCTION -<br>GUILFORD COURT.  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-1608                       |             |                      |             |             |                      |  |             |     |
|  | <b>Location:</b> C,G                                    | <b>Served:</b>   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |  |             |     |
|  | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |  |             |     |
| <b>Description:</b><br>Guilford Court engineering and reconstruction   |   | <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>To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & pedestrians. |   | <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   |   |  |   | 150         |                      |             |             |                      |  |             | 150 |
| Construction   |   |  |   | 550         |                      |             |             |                      |  |             | 550 |
| Equipment  |   |  |   |             |                      |             |             |                      |  |             |     |
| Civic Art  |   |  |   |             |                      |             |             |                      |  |             |     |
| <b>Total Allocations</b>   |   |  |   | 700         |                      |             |             |                      |  |             | 700 |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |                      |  |             |     |
| Uptown   |   |  |   | 700         |                      |             |             |                      |  |             | 700 |
|  |   |  |   |             |                      |             |             |                      |  |             |     |
|  |   |  |   |             |                      |             |             |                      |  |             |     |
|  |   |  |   |             |                      |             |             |                      |  |             |     |
| <b>Total Funds</b>   |   |  |   | 700         |                      |             |             |                      |  |             | 700 |

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|  |                              |                |   |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|--|------------------------------|----------------|---|-------------|----------------------|--|--|--|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>UPTOWN STREET RECONSTRUCTION - WEST ALABAMA  | <b>Council District</b>      |                | <b>C.I.P. Number:</b><br><b>T-1610</b>  |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Location:</b> C,G         | <b>Served:</b> | <b>Key Map:</b>   |             | <b>Neighborhood:</b> |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Geographic Reference:</b> |                |   |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>West Alabama - Rice to Post Oak Blvd  |                              |                | <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>To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & pedestrians. |                              |                |   |             |                      |  |  |  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

  

| 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                   |  |  |  | 290  |       |      |      | 290           |
| Construction             |  |  |  |      | 2,132 |      |      | 2,132         |
| Equipment                |  |  |  |      |       |      |      |               |
| Civic Art                |  |  |  |      |       |      |      |               |
| <b>Total Allocations</b> |  |  |  | 290  | 2,132 |      |      | 2,422         |
| <b>Source of Funds</b>   |  |  |  |      |       |      |      |               |
| Uptown                   |  |  |  | 290  | 2,132 |      |      | 2,422         |
|                          |  |  |  |      |       |      |      |               |
|                          |  |  |  |      |       |      |      |               |
|                          |  |  |  |      |       |      |      |               |
| <b>Total Funds</b>       |  |  |  | 290  | 2,132 |      |      | 2,422         |

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|  |   |  |   |             |                      |             |             |                      |
|--|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
| <b>Project :</b><br>UPTOWN STREET RECONSTRUCTION   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-1611                       |             |                      |             |             |                      |
|  | <b>Location:</b> C,G                                    | <b>Served:</b>   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |
|  | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Chimney Rock (Limits)   |   | <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>To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & pedestrians. |   | <b>FTEs</b>  |   |             |                      |             |             |                      |
| <b>Project Allocation</b>  | <b>Appropriations Through Dec. 31, 2004 (Thousands)</b> | <b>Estimated Appropriations Jan 1, 2005 - 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                  | 300         | 200         | 1,000                |
| Construction   |   |  |   |             |                      | 2,000       | 3,700       | 5,700                |
| Equipment  |   |  |   |             |                      |             |             |                      |
| Civic Art  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>   |   |  |   |             | 500                  | 2,300       | 3,900       | 6,700                |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |                      |
| Uptown   |   |  |   |             | 500                  | 2,300       | 3,900       | 6,700                |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>   |   |  |   |             | 500                  | 2,300       | 3,900       | 6,700                |

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| <b>Project :</b><br>UPTOWN STREET RECONSTRUCTION -<br>HALLMARK, GARRETSON, LYNN  |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b><br>T-1612 |             |                      |             |               |
|--|--|---|--|---------------------------------|-------------|----------------------|-------------|---------------|
|  |  | <b>Location:</b> C,G                                      | <b>Served:</b>                                 | <b>Key Map:</b>                 |             | <b>Neighborhood:</b> |             |               |
|  |  | <b>Geographic Reference:</b>                              |  |                                 |             |                      |             |               |
| <b>Description:</b><br>Hallmark, Garretson, Lynn engineering and reconstruction.   |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |                                 |             |                      |             |               |
| <b>Justification:</b><br>To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & pedestrians. |  |   |  | <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   |  |   |  |                                 | 300         | 300                  |             | 600           |
| Construction   |  |   |  |                                 |             | 2,000                |             | 2,000         |
| Equipment  |  |   |  |                                 |             |                      |             |               |
| Civic Art  |  |   |  |                                 |             |                      |             |               |
| <b>Total Allocations</b>   |  |   |  |                                 | 300         | 2,300                |             | 2,600         |
| Source of Funds  |  |   |  |                                 |             |                      |             |               |
| Uptown   |  |   |  |                                 | 300         | 2,300                |             | 2,600         |
|  |  |   |  |                                 |             |                      |             |               |
|  |  |   |  |                                 |             |                      |             |               |
|  |  |   |  |                                 |             |                      |             |               |
| <b>Total Funds</b>   |  |   |  |                                 | 300         | 2,300                |             | 2,600         |



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|  |   |  |   |             |                      |             |             |                      |
|--|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
| <b>Project :</b><br>UPTOWN WATERLINE CONSTRUCTION  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-1615                       |             |                      |             |             |                      |
|  | <b>Location:</b> C,G                                    | <b>Served:</b>   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |
|  | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Post Oak Blvd Waterline - Engineering and Construction - new 24 inch waterline from 610 to Westheimer; new 12 inch waterline from Westheimer to Richmond<br><br><b>Justification:</b><br>Improve Infrastructure | <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   |   |  | 56  |             |                      |             | 56          |                      |
| Construction   |   |  | 125   |             |                      |             | 125         |                      |
| Equipment  |   |  |   |             |                      |             |             |                      |
| Civic Art  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>   |   |  | 181   |             |                      |             | 181         |                      |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |                      |
| Uptown   |   |  | 181   |             |                      |             | 181         |                      |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>   |   |  | 181   |             |                      |             | 181         |                      |

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| <b>Project :</b><br>UPTOWN PEDESTRIAN NETWORK  |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b> |             |                      |             |               |             |  |
|--|--|---|--|-----------------------|-------------|----------------------|-------------|---------------|-------------|--|
|  |  | Location:C,G  |  | Served:               |             | <b>T-1617</b>        |             |               |             |  |
|  |  | <b>Geographic Reference:</b>                              |  | <b>Key Map:</b>       |             | <b>Neighborhood:</b> |             |               |             |  |
| <b>Description:</b><br>Streets and Sidewalks to Standard - Engineering and Construction                                      |  |   | <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>To provide a safe and attractive environment to draw people out of cars and reduce auto congestion. |  |   | 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   |  |   |  | 50                    | 50          | 50                   | 50          | 200           |             |  |
| Construction   |  |   |  | 200                   | 200         | 200                  | 200         | 800           |             |  |
| Equipment  |  |   |  |                       |             |                      |             |               |             |  |
| Civic Art  |  |   |  |                       |             |                      |             |               |             |  |
| <b>Total Allocations</b>   |  |   |  | 250                   | 250         | 250                  | 250         | 1,000         |             |  |
| Source of Funds  |  |   |  |                       |             |                      |             |               |             |  |
| Uptown   |  |   |  | 250                   | 250         | 250                  | 250         | 1,000         |             |  |
|  |  |   |  |                       |             |                      |             |               |             |  |
|  |  |   |  |                       |             |                      |             |               |             |  |
|  |  |   |  |                       |             |                      |             |               |             |  |
| <b>Total Funds</b>   |  |   |  | 250                   | 250         | 250                  | 250         | 1,000         |             |  |

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|  |  |   |  |   |             |                      |             |             |                      |
|--|--|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
| <b>Project :</b><br>UPTOWN PEDESTRIAN NETWORK  |  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br><b>T-1618</b>                |             |                      |             |             |                      |
|  |  | <b>Location:</b> C,G                                    | <b>Served:</b>   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |
|  |  | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Uptown Pedestrian Network (Minor Sts) - San Felipe - IH610 to Yorktown; West Alabama - IH610 to Westheimer, Post Oak Boulevard - Richmond to IH610; McCue Street - US 59 to West Alabama.<br><br><b>Justification:</b><br>To provide a safe and attractive environment to draw people out of cars and reduce auto 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  |  |   |  |   |             |                      |             |             |                      |
| Design   |  |   |  |   | 100         | 100                  | 100         | 100         | 400                  |
| Construction   |  |   |  |   | 300         | 300                  | 300         | 300         | 1,200                |
| Equipment  |  |   |  |   |             |                      |             |             |                      |
| Civic Art  |  |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>   |  |   |  |   | 400         | 400                  | 400         | 400         | 1,600                |
| <b>Source of Funds</b>   |  |   |  |   |             |                      |             |             |                      |
| Uptown   |  |   |  |   | 400         | 400                  | 400         | 400         | 1,600                |
|  |  |   |  |   |             |                      |             |             |                      |
|  |  |   |  |   |             |                      |             |             |                      |
|  |  |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>   |  |   |  |   | 400         | 400                  | 400         | 400         | 1,600                |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>UPTOWN PEDESTRIAN NETWORK - WESTHEIMER                                    | <b>Council District</b>  |   | <b>C.I.P. Number:</b><br>T-1619                    |             |                      |             |             |               |
|---|--|---|--|-------------|----------------------|-------------|-------------|---------------|
|   | <b>Location:</b> C,G   | <b>Served:</b>  | <b>Key Map:</b>                                    |             | <b>Neighborhood:</b> |             |             |               |
|   | <b>Geographic Reference:</b>   |   |  |             |                      |             |             |               |
| <b>Description:</b><br>Westheimer Pedestrian Improvements Construction - 610 to Chimney Rock. | <b>Justification:</b><br>To provide a safe and attractive environment to draw people out of cars and reduce auto congestion. |   | <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  |  |   |  |             |                      |             |             |               |
| Construction  |  |   |  |             |                      | 1,178       | 1,178       | 2,356         |
| Equipment   |  |   |  |             |                      |             |             |               |
| Civic Art   |  |   |  |             |                      |             |             |               |
| <b>Total Allocations</b>  |  |   |  |             |                      | 1,178       | 1,178       | 2,356         |
| Source of Funds   |  |   |  |             |                      |             |             |               |
| Uptown  |  |   |  |             |                      | 1,178       | 1,178       | 2,356         |
|   |  |   |  |             |                      |             |             |               |
|   |  |   |  |             |                      |             |             |               |
|   |  |   |  |             |                      |             |             |               |
| <b>Total Funds</b>  |  |   |  |             |                      | 1,178       | 1,178       | 2,356         |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Project :<br>UPTOWN TRAFFIC SIGNALS  | Council District                                 |   | C.I.P. Number:<br>T-1620   |      |               |      |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|--|--|---|--|------|---------------|------|------|---------------|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|------|--|--|--|--|--|
|  | Location:C,G                                     | Served:   | Key Map:   |      | Neighborhood: |      |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  | Geographic Reference:                            |   |  |      |               |      |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Description:</b><br>ATIS (TxDOT Matching Grant) Advanced Travel Information System - Install new traffic surveillance and incident management program. Connect traffic signal network in Uptown and use data to improve public information program.<br><b>Justification:</b><br>To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & pedestrians. |  |   | <b>Operating and Maintenance Costs:(Thousands)</b><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>  | 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   |  |   | 3,000  |      |               |      |      | 3,000         |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Equipment  |  |   |  |      |               |      |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Civic Art  |  |   |  |      |               |      |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Allocations</b>   |  |   | 3,000  |      |               |      |      | 3,000         |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Source of Funds</b>   |  |   |  |      |               |      |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| Uptown   |  |   | 3,000  |      |               |      |      | 3,000         |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |  |   |  |      |               |      |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |  |   |  |      |               |      |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
|  |  |   |  |      |               |      |      |               |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |
| <b>Total Funds</b>   |  |   | 3,000  |      |               |      |      | 3,000         |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |      |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>UPTOWN TRAFFIC SIGNALS  |  | <b>Council District</b>  |  | <b>C.I.P. Number:</b><br>T-1621 |             |                      |             |               |  |
|---|--|--|--|---------------------------------|-------------|----------------------|-------------|---------------|--|
|   |  | <b>Location:</b> C,G   | <b>Served:</b>                                 | <b>Key Map:</b>                 |             | <b>Neighborhood:</b> |             |               |  |
|   |  | <b>Geographic Reference:</b>                                       |  |                                 |             |                      |             |               |  |
| <b>Description:</b><br>New Signals - engineering and construction - Post Oak Lane @South Wynden; Ambassador Way @ Post Oak Lane; Post Oak Boulevard @ Fairview.<br><br><b>Justification:</b><br>To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & pedestrians. |  | <b>Operating and Maintenance Costs:(Thousands)</b>                 |  |                                 |             |                      |             |               |  |
|   |  |  |  | <u>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  |  |  | 50   | 50                              | 50          | 50                   | 50          | 250           |  |
| Construction  |  |  | 100  | 100                             | 100         | 100                  | 100         | 500           |  |
| Equipment   |  |  |  |                                 |             |                      |             |               |  |
| Civic Art   |  |  |  |                                 |             |                      |             |               |  |
| <b>Total Allocations</b>  |  |  | 150  | 150                             | 150         | 150                  | 150         | 750           |  |
| Source of Funds   |  |  |  |                                 |             |                      |             |               |  |
| Uptown  |  |  | 150  | 150                             | 150         | 150                  | 150         | 750           |  |
|   |  |  |  |                                 |             |                      |             |               |  |
|   |  |  |  |                                 |             |                      |             |               |  |
|   |  |  |  |                                 |             |                      |             |               |  |
| <b>Total Funds</b>  |  |  | 150  | 150                             | 150         | 150                  | 150         | 750           |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>UPTOWN RIGHT OF WAY ACQUISITION  | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br>T-1622                |             |                      |             |             |               |
|--|--|---|--|-------------|----------------------|-------------|-------------|---------------|
|  | <b>Location:</b> C,G                             | <b>Served:</b>  | <b>Key Map:</b>                                |             | <b>Neighborhood:</b> |             |             |               |
|  | <b>Geographic Reference:</b>                     |   |  |             |                      |             |             |               |
| <b>Description:</b><br>Continue ROW acquisitions for current and future projects.  |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |             |                      |             |             |               |
| <b>Justification:</b><br>To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & pedestrians. |  |   | <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  |  |   | 1,005  | 2,590       |                      | 2,000       |             | 5,595         |
| Design   |  |   |  |             |                      |             |             |               |
| Construction   |  |   |  |             |                      |             |             |               |
| Equipment  |  |   |  |             |                      |             |             |               |
| Civic Art  |  |   |  |             |                      |             |             |               |
|  |  |   |  |             |                      |             |             |               |
| <b>Total Allocations</b>   |  |   | 1,005  | 2,590       |                      | 2,000       |             | 5,595         |
| Source of Funds  |  |   |  |             |                      |             |             |               |
| Uptown   |  |   | 1,005  | 2,590       |                      | 2,000       |             | 5,595         |
|  |  |   |  |             |                      |             |             |               |
|  |  |   |  |             |                      |             |             |               |
|  |  |   |  |             |                      |             |             |               |
| <b>Total Funds</b>   |  |   | 1,005  | 2,590       |                      | 2,000       |             | 5,595         |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |             |  |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|---|-------------|--|--|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>MEMORIAL CITY TIRZ - BUNKER HILL RD   |             | <b>Council District</b>                                |  | <b>C.I.P. Number:</b><br>T-1701                       |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |             | <b>Location:</b> A,G                                   | <b>Served:</b> A,G   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |             | <b>Geographic Reference:</b>                           |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Widen Bunker Hill Road to four lanes and construct drainage and sidewalk improvements.   |             |  | <b>Operating and Maintenance Costs:(Thousands)</b>   |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>To improve traffic mobility along major thoroughfares during reconst. of I-10, and upgrade existing drainage system to support major commercial development in the Memorial City/ Town & Country Mall areas. |             |  | <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   |             |  |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Design  |             |  |  | 100   | 180         |                      |             |             | 280                  |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction  |             |  |  |   |             | 1,875                |             |             | 1,875                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |             |  |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |             |  |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Other   |             |  |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  |             |  |  | 100   | 180         | 1,875                |             |             | 2,155                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |             |  |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Memorial City   |             |  |  | 100   | 180         | 1,875                |             |             | 2,155                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |             |  |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |             |  |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |             |  |  |   |             |                      |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  |             |  |  | 100   | 180         | 1,875                |             |             | 2,155                |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>MEMORIAL CITY TIRZ - GESSNER WIDENING  | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br>T-1702                    |             |                      |             |             |               |
|--|--|---|--|-------------|----------------------|-------------|-------------|---------------|
|  | <b>Location:</b> A,G                             | <b>Served:</b> A,G  | <b>Key Map:</b>                                    |             | <b>Neighborhood:</b> |             |             |               |
|  | <b>Geographic Reference:</b>                     |   |  |             |                      |             |             |               |
| <b>Description:</b><br>Provide traffic improvements including 8 lanes, along with improvements to signalization and left turn movements, as well as drainage system upgrades from I-10 to Barryknoll.  |  |   | <b>Operating and Maintenance Costs:(Thousands)</b> |             |                      |             |             |               |
| <b>Justification:</b><br>To improve north-south traffic mobility along major thoroughfares during reconstr. of I-10, and upgrade existing drainage system to support major commercial development in the Memorial City/ Town & Country Mall areas. |  |   |  | <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  | 200         |                      |             |             | 600           |
| Construction   |  |   |  | 600         | 1,200                |             |             | 1,800         |
| Equipment  |  |   |  |             |                      |             |             |               |
| Civic Art  |  |   |  |             |                      |             |             |               |
| <b>Total Allocations</b>   |  |   | 400  | 800         | 1,200                |             |             | 2,400         |
| Source of Funds  |  |   |  |             |                      |             |             |               |
| Memorial City  |  |   | 400  | 800         | 1,200                |             |             | 2,400         |
|  |  |   |  |             |                      |             |             |               |
|  |  |   |  |             |                      |             |             |               |
|  |  |   |  |             |                      |             |             |               |
| <b>Total Funds</b>   |  |   | 400  | 800         | 1,200                |             |             | 2,400         |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>MEMORIAL CITY TIRZ - BARRYKNOLL/<br>KINGSRIDGE REALIGNMENT   |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b> |             |                      |             |               |             |  |
|--|--|---|--|-----------------------|-------------|----------------------|-------------|---------------|-------------|--|
|  |  | Location:A,G  |  | Served: A,G           |             | <b>T-1703</b>        |             |               |             |  |
|  |  | <b>Geographic Reference:</b>                              |  | <b>Key Map:</b>       |             | <b>Neighborhood:</b> |             |               |             |  |
| <b>Description:</b><br>Construct a four-lane connector by aligning Kingsride Lane with Barryknoll at Gessner including drainage system improvements.   |  |   | <b>Operating and Maintenance Costs:(Thousands)</b> |                       |             |                      |             |               |             |  |
| <b>Justification:</b><br>The construction of a four-lane wide, two-way connector by aligning Kingsride Lane with Barryknoll will provide improved mobility along Gessner by eliminating the Barryknoll/Gessner traffic signal. |  |   |  |                       | <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   |  |   |  | 35                    | 65          |                      |             | 100           |             |  |
| Construction   |  |   |  |                       |             | 647                  |             | 647           |             |  |
| Equipment  |  |   |  |                       |             |                      |             |               |             |  |
| Civic Art  |  |   |  |                       |             |                      |             |               |             |  |
| <b>Total Allocations</b>   |  |   |  | 35                    | 65          | 647                  |             | 747           |             |  |
| Source of Funds  |  |   |  |                       |             |                      |             |               |             |  |
| Memorial City  |  |   |  | 35                    | 65          | 647                  |             | 747           |             |  |
|  |  |   |  |                       |             |                      |             |               |             |  |
|  |  |   |  |                       |             |                      |             |               |             |  |
|  |  |   |  |                       |             |                      |             |               |             |  |
| <b>Total Funds</b>   |  |   |  | 35                    | 65          | 647                  |             | 747           |             |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| Project :<br>MEMORIAL CITY TIRZ AREA DRAINAGE  | Council District                                       |  | C.I.P. Number:<br>T-1704                           |             |               |             |             |               |
|--|--|--|--|-------------|---------------|-------------|-------------|---------------|
|  | Location:A,G   | Served: A,G  | Key Map:   |             | Neighborhood: |             |             |               |
|  | Geographic Reference:                                  |  |  |             |               |             |             |               |
| <b>Description:</b><br>Several drainage projects/studies are underway within the boundaries of the TIRZ. Projects identified out of this effort will enter preliminary design, detailed design and construction in the upcoming years. |  |  | <b>Operating and Maintenance Costs:(Thousands)</b> |             |               |             |             |               |
| <b>Justification:</b><br>Reduce Flooding   |  |  | 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<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   |  |  | 75   | 125         |               |             |             | 200           |
| Construction   |  |  |  |             | 500           | 500         |             | 1,000         |
| Equipment  |  |  |  |             |               |             |             |               |
| Civic Art  |  |  |  |             |               |             |             |               |
| <b>Total Allocations</b>   |  |  | 75   | 125         | 500           | 500         |             | 1,200         |
| Source of Funds  |  |  |  |             |               |             |             |               |
| Memorial City  |  |  | 75   | 125         | 500           | 500         |             | 1,200         |
|  |  |  |  |             |               |             |             |               |
|  |  |  |  |             |               |             |             |               |
|  |  |  |  |             |               |             |             |               |
| <b>Total Funds</b>   |  |  | 75   | 125         | 500           | 500         |             | 1,200         |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>MEMORIAL CITY TIRZ EAST/ WEST MOBILITY  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-1705  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|---|---|--|--|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|-------|--|--|--|--|--|-------------|--|--|--|--|--|
|   | <b>Location:</b> A,G                                    | <b>Served:</b> A,G   | <b>Key Map:</b>  |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                            |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>This project would re-evaluate the basis for the recommendation of two detailed projects (Town and Country Way and Clarey Lane) and would determine if alternatives are viable. After a period of study, these projects would move forward or alternatives |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>East/west mobility has been determined to be a high priority for the TIRZ but each of these projects has encountered engineering and community difficulties.   |   |  | <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 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 |  |  |  |  |  | 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  |   |  | 75   | 200         | 223                  |             | 498         |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Construction  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  |   |  | 75   | 200         | 223                  |             | 498         |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| Memorial City   |   |  | 75   | 200         | 223                  |             | 498         |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  |   |  | 75   | 200         | 223                  |             | 498         |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |       |  |  |  |  |  |             |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|---|------------------------------|---|--|---|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|
| <b>Project :</b><br>UPPER KIRBY DRAINAGE IMPROVEMENTS   | <b>Council District</b>      |   | <b>C.I.P. Number:</b><br>T-1901                                  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   | <b>Location:</b> C           | <b>Served:</b> C  | <b>Key Map:</b>  |   | <b>Neighborhood:</b> |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   | <b>Geographic Reference:</b> |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Description:</b><br>Area-wide inlet improvements   |                              | <b>Operating and Maintenance Costs:(Thousands)</b>  |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Justification:</b><br>Mitigate storm sewer drainage problems to alleviate flooding problems; address unsafe & unsanitary conditions at Levy Park; implement traffic improv. to address level of service issues, improve pedestrian security. |                              | <table border="1"> <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>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  |                              | 0   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Construction  |                              | 0   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Equipment   |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Civic Art   |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Other   |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Allocations</b>  |                              |   |  |   |                      |             |             |             | 0                    |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Source of Funds</b>  |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Upper Kirby   |                              | 0   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|   |                              |   |  |   |                      |             |             |             |                      |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Funds</b>  |                              |   |  |   |                      |             |             |             | 0                    |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |

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| <b>Project :</b><br>UPPER KIRBY TRAFFIC OPERATIONAL IMPROVEMENTS   | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br>T-1902                |             |                      |             |             |               |
|--|--|---|--|-------------|----------------------|-------------|-------------|---------------|
|  | <b>Location:</b> C                               | <b>Served:</b> C  | <b>Key Map:</b>                                |             | <b>Neighborhood:</b> |             |             |               |
|  | <b>Geographic Reference:</b>                     |   |  |             |                      |             |             |               |
| <b>Description:</b><br>Optimize traffic signal timings at all intersections within the TIRZ experiencing LOS E or F. Optimization entails adjusting the signal timing to better reflect the approach volumes at different times of day. Extend turning bays on intersections.<br><b>Justification:</b><br>Coordination between signals will improve the traffic progression along the arterial increasing average speeds and reducing delays. Signal operations will be improved if the left-turn bays are extended. |  | <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   | 0  |   |  |             |                      |             |             |               |
| Construction   |  |   | 425  |             |                      |             | 425         |               |
| Equipment  |  |   |  |             |                      |             |             |               |
| Civic Art  |  |   |  |             |                      |             |             |               |
| <b>Total Allocations</b>   |  |   | 425  |             |                      |             | 425         |               |
| Source of Funds  |  |   |  |             |                      |             |             |               |
| Upper Kirby  | 0  |   | 425  |             |                      |             | 425         |               |
|  |  |   |  |             |                      |             |             |               |
|  |  |   |  |             |                      |             |             |               |
|  |  |   |  |             |                      |             |             |               |
| <b>Total Funds</b>   |  |   | 425  |             |                      |             | 425         |               |

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|  |   |  |   |                      |             |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|--|---|--|---|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>UPPER KIRBY - RICHMOND/ WESLAYAN INTERSECTION RECONSTRUCTION | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b>                                 |                      |             |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Location:</b> C                                      | <b>Served:</b> C   | <b>T-1903</b>   |                      |             |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Geographic Reference:</b>                            |  | <b>Key Map:</b>                                       | <b>Neighborhood:</b> |             |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Improvements to the Richmond/ Wesleyan intersection       |   | <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 to improve traffic mobility.               |   |  |   |                      |             |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <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   | 0   |  |   |                      |             |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction   |   |  | 212   |                      |             |             |             | 212                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment  |   |  |   |                      |             |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art  |   |  |   |                      |             |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>   |   |  | 212   |                      |             |             |             | 212                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Upper Kirby  | 0   |  | 212   |                      |             |             |             | 212                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |                      |             |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |                      |             |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |                      |             |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>   |   |  | 212   |                      |             |             |             | 212                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>UPPER KIRBY - BUFFALO SPEEDWAY RECONSTRUCTION   | <b>Council District</b>                          |   | <b>C.I.P. Number:</b>                          |                      |      |      |      |               |
|---|--|---|--|----------------------|------|------|------|---------------|
|   | <b>Location:</b> C                               | <b>Served:</b> C  | <b>T-1904</b>                                  |                      |      |      |      |               |
|   | <b>Geographic Reference:</b>                     |   | <b>Key Map:</b>                                | <b>Neighborhood:</b> |      |      |      |               |
| <b>Description:</b><br>Buffalo Speedway Widening from US 59 to Bissonet   |  | <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>Mitigate storm sewer drainage problems to alleviate flooding problems; implement traffic improv. to address level of service issues. |  |   |  |                      |      |      |      |               |
| 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  | 0  |   |  |                      |      |      |      |               |
| Construction  |  |   | 550  |                      |      |      |      | 550           |
| Equipment   |  |   |  |                      |      |      |      |               |
| Civic Art   |  |   |  |                      |      |      |      |               |
| <b>Total Allocations</b>  |  |   | 550  |                      |      |      |      | 550           |
| Source of Funds   |  |   |  |                      |      |      |      |               |
| Upper Kirby   | 0  |   | 550  |                      |      |      |      | 550           |
|   |  |   |  |                      |      |      |      |               |
|   |  |   |  |                      |      |      |      |               |
|   |  |   |  |                      |      |      |      |               |
| <b>Total Funds</b>  |  |   | 550  |                      |      |      |      | 550           |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>UPPER KIRBY - WAKEFOREST RECONSTRUCTION   | <b>Council District</b>                          |  | <b>C.I.P. Number:</b>                          |                      |      |      |      |               |
|---|--|--|--|----------------------|------|------|------|---------------|
|   | <b>Location:</b> C                               | <b>Served:</b> C   | <b>T-1905</b>                                  |                      |      |      |      |               |
|   | <b>Geographic Reference:</b>                     |  | <b>Key Map:</b>                                | <b>Neighborhood:</b> |      |      |      |               |
| <b>Description:</b><br>Wakeforest from Richmond to US 59  |  | <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 |  |                      |      |      |      |               |
| <b>Justification:</b><br>Mitigate storm sewer drainage problems to alleviate flooding problems; address unsafe & unsanitary conditions at Levy Park; implement traffic improv. to address level of service issues, improve pedestrian security. |  | <b>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   | 0  |  |  |                      |      |      |      |               |
| Design  |  |  |  |                      |      |      |      |               |
| Construction  |  |  | 600  |                      |      |      | 600  |               |
| Equipment   |  |  |  |                      |      |      |      |               |
| Civic Art   |  |  |  |                      |      |      |      |               |
| <b>Total Allocations</b>  |  |  | 600  |                      |      |      | 600  |               |
| Source of Funds   |  |  |  |                      |      |      |      |               |
| Upper Kirby   | 0  |  | 600  |                      |      |      | 600  |               |
|   |  |  |  |                      |      |      |      |               |
|   |  |  |  |                      |      |      |      |               |
|   |  |  |  |                      |      |      |      |               |
| <b>Total Funds</b>  |  |  | 600  |                      |      |      | 600  |               |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>UPPER KIRBY CIRCULATOR SYSTEM   |  | <b>Council District</b>                                   |  |   | <b>C.I.P. Number:</b><br>T-1906 |                 |      |                      |  |  |
|---|--|---|--|---|---------------------------------|-----------------|------|----------------------|--|--|
|   |  | <b>Location:</b> C  |  | <b>Served:</b> C  |                                 | <b>Key Map:</b> |      | <b>Neighborhood:</b> |  |  |
|   |  | <b>Geographic Reference:</b>                              |  |   |                                 |                 |      |                      |  |  |
| <b>Description:</b><br>Transportation system for Upper Kirby Area   |  |   |  | <b>Operating and Maintenance Costs:(Thousands)</b>                    |                                 |                 |      |                      |  |  |
| <b>Justification:</b><br>Implement traffic improv. to address level of service issues, improve pedestrian security. |  |   |  | 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  |  |   |  |   |                                 |                 |      |                      |  |  |
| Construction  |  |   |  |   |                                 |                 |      |                      |  |  |
| Equipment   |  |   |  |   |                                 |                 |      |                      |  |  |
| Civic Art   |  |   |  |   |                                 |                 |      |                      |  |  |
| Other   |  |   |  | 350   |                                 |                 |      | 350                  |  |  |
| <b>Total Allocations</b>  |  |   |  | 350   |                                 |                 |      | 350                  |  |  |
| Source of Funds   |  |   |  |   |                                 |                 |      |                      |  |  |
| Upper Kirby   |  |   |  | 350   |                                 |                 |      | 350                  |  |  |
|   |  |   |  |   |                                 |                 |      |                      |  |  |
|   |  |   |  |   |                                 |                 |      |                      |  |  |
|   |  |   |  |   |                                 |                 |      |                      |  |  |
| <b>Total Funds</b>  |  |   |  | 350   |                                 |                 |      | 350                  |  |  |

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# CITY OF HOUSTON

| <b>Project :</b><br>UPPER KIRBY PEDESTRIAN ACCESSIBILITY IMPROVEMENTS  | <b>Council District</b>                                   |   | <b>C.I.P. Number:</b><br>T-1907                |             |                      |             |             |               |
|--|---|---|--|-------------|----------------------|-------------|-------------|---------------|
|  | <b>Location:</b> C  | <b>Served:</b>  | <b>Key Map:</b>                                |             | <b>Neighborhood:</b> |             |             |               |
|  | <b>Geographic Reference:</b>                              |   |  |             |                      |             |             |               |
| <b>Description:</b><br>Pedestrian accessibility improvements, such as sidewalk ramps and pedestrian signals, at intersections within the TIRZ. | <b>Operating and Maintenance Costs:(Thousands)</b>        |   |  |             |                      |             |             |               |
|  | <b>Justification:</b><br>Public safety and accessibility. |   | <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   | 0   |   |  |             |                      |             |             |               |
| Construction   |   |   | 280  |             |                      |             | 280         |               |
| Equipment  |   |   |  |             |                      |             |             |               |
| Civic Art  |   |   |  |             |                      |             |             |               |
|  |   |   |  |             |                      |             |             |               |
| <b>Total Allocations</b>   |   |   | 280  |             |                      |             | 280         |               |
| Source of Funds  |   |   |  |             |                      |             |             |               |
| Upper Kirby  | 0   |   | 280  |             |                      |             | 280         |               |
|  |   |   |  |             |                      |             |             |               |
|  |   |   |  |             |                      |             |             |               |
|  |   |   |  |             |                      |             |             |               |
|  |   |   |  |             |                      |             |             |               |
| <b>Total Funds</b>   |   |   | 280  |             |                      |             | 280         |               |

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# CITY OF HOUSTON

| <b>Project :</b><br>UPPER KIRBY - WESTPARK RECONSTRUCTION  | <b>Council District</b>                                |  | <b>C.I.P. Number:</b><br>T-1908                |             |                      |             |             |               |
|--|--|--|--|-------------|----------------------|-------------|-------------|---------------|
|  | <b>Location:C</b>                                      | <b>Served:</b>   | <b>Key Map:</b>                                |             | <b>Neighborhood:</b> |             |             |               |
|  | <b>Geographic Reference:</b>                           |  |  |             |                      |             |             |               |
| <b>Description:</b><br>Westpark from Wakeforest to Edloe   |  | <b>Operating and Maintenance Costs:(Thousands)</b>                 |  |             |                      |             |             |               |
| <b>Justification:</b><br>Mitigate storm sewer drainage problems to alleviate flooding problems; implement traffic improv. to address level of service issues, improve pedestrian security. |  |  | <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   |  |  |  |             |                      | 60          | 60          |               |
| Construction   |  |  |  |             |                      | 300         | 300         |               |
| Equipment  |  |  |  |             |                      |             |             |               |
| Civic Art  |  |  |  |             |                      |             |             |               |
| <b>Total Allocations</b>   |  |  |  |             |                      | 360         | 360         |               |
| Source of Funds  |  |  |  |             |                      |             |             |               |
| Upper Kirby  |  |  |  |             |                      | 360         | 360         |               |
|  |  |  |  |             |                      |             |             |               |
|  |  |  |  |             |                      |             |             |               |
|  |  |  |  |             |                      |             |             |               |
| <b>Total Funds</b>   |  |  |  |             |                      | 360         | 360         |               |

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| <b>Project :</b><br>KIRBY DRIVE RECONSTRUCTION - PHASE I   | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br><b>T-1909</b>         |             |                      |             |             |               |
|--|--|---|--|-------------|----------------------|-------------|-------------|---------------|
|  | <b>Location:</b> C                               | <b>Served:</b>  | <b>Key Map:</b>                                |             | <b>Neighborhood:</b> |             |             |               |
|  | <b>Geographic Reference:</b>                     |   |  |             |                      |             |             |               |
| <b>Description:</b><br>Kirby Drive Paving and Drainage improvements - San Felipe to Westheimer   |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |             |                      |             |             |               |
| <b>Justification:</b><br>Mitigate storm sewer drainage problems to alleviate flooding problems; implement traffic improv. to address level of service issues, improve pedestrian security. |  |   | <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  |  |   | 750  |             |                      |             |             | 750           |
| Design   |  |   | 250  |             |                      |             |             | 250           |
| Construction   |  |   |  | 5,000       |                      |             |             | 5,000         |
| Equipment  |  |   |  |             |                      |             |             |               |
| Civic Art  |  |   |  |             |                      |             |             |               |
| Other  |  |   |  |             |                      |             |             |               |
| <b>Total Allocations</b>   |  |   | 1,000  | 5,000       |                      |             |             | 6,000         |
| Source of Funds  |  |   |  |             |                      |             |             |               |
| Upper Kirby  | 0  |   | 1,000  | 5,000       |                      |             |             | 6,000         |
|  |  |   |  |             |                      |             |             |               |
|  |  |   |  |             |                      |             |             |               |
|  |  |   |  |             |                      |             |             |               |
| <b>Total Funds</b>   |  |   | 1,000  | 5,000       |                      |             |             | 6,000         |

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# CITY OF HOUSTON

| <b>Project :</b><br>KIRBY DRIVE RECONSTRUCTION - PHASE II  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-1910                       |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|--|---|--|---|-------------|----------------------|-------------|-------------|----------------------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
|  | <b>Location:</b> C                                      | <b>Served:</b>   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Kirby Drive Paving and Drainage Improvements from US 59 to Richmond   |   | <b>Operating and Maintenance Costs:(Thousands)</b>   |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Justification:</b><br>Mitigate storm sewer drainage problems to alleviate flooding problems; implement traffic improv. to address level of service issues, improve pedestrian security. |   | <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><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> |   |             |                      |             |             | 2006                 | 2007 | 2008 | 2009 | 2010 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |  |
|  | 2006  | 2007   | 2008  | 2009        | 2010                 |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| 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  |   |  | 0   | 500         |                      |             | 500         |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Design   |   |  | 0   | 250         |                      |             | 250         |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction   |   |  |   | 0           | 3,500                |             | 3,500       |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment  |   |  |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art  |   |  |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Other  |   |  |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>   |   |  |   | 750         | 3,500                |             | 4,250       |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Upper Kirby  | 0   |  | 0   | 750         | 3,500                |             | 4,250       |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|  |   |  |   |             |                      |             |             |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>   |   |  |   | 750         | 3,500                |             | 4,250       |                      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|  |   |  |   |             |                      |             |             |                      |
|--|---|--|---|-------------|----------------------|-------------|-------------|----------------------|
| <b>Project :</b><br>KIRBY DRIVE RECONSTRUCTION - PHASE III   | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b><br>T-1911                       |             |                      |             |             |                      |
|  | <b>Location:</b> C                                      | <b>Served:</b>   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |
|  | <b>Geographic Reference:</b>                            |  |   |             |                      |             |             |                      |
| <b>Description:</b><br>Kirby Drive Paving and Drainage Improvements - Westheimer to Richmond   | <b>Operating and Maintenance Costs:(Thousands)</b>      |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
| <b>Justification:</b><br>Mitigate storm sewer drainage problems to alleviate flooding problems; implement traffic improv. to address level of service issues, improve pedestrian security. |   |  | <u>2006</u>   | <u>2007</u> | <u>2008</u>          | <u>2009</u> | <u>2010</u> |                      |
|  |   |  |   |             |                      |             |             |                      |
|  |   | <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  |   |  |   |             | 700                  |             | 700         |                      |
| Design   |   |  |   |             | 500                  |             | 500         |                      |
| Construction   |   |  |   |             |                      | 7,000       | 7,000       |                      |
| Equipment  |   |  |   |             |                      |             |             |                      |
| Civic Art  |   |  |   |             |                      |             |             |                      |
| Other  |   |  |   |             |                      |             |             |                      |
| <b>Total Allocations</b>   |   |  |   |             | 1,200                | 7,000       | 8,200       |                      |
| <b>Source of Funds</b>   |   |  |   |             |                      |             |             |                      |
| Upper Kirby  | 0   |  |   |             | 1,200                | 7,000       | 8,200       |                      |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
|  |   |  |   |             |                      |             |             |                      |
| <b>Total Funds</b>   |   |  |   |             | 1,200                | 7,000       | 8,200       |                      |

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| <b>Project :</b><br>KIRBY DRIVE DRAINAGE IMPROVEMENTS<br>(LATERALS)   | <b>Council District</b>                            |   | <b>C.I.P. Number:</b><br>T-1912                |             |                      |             |             |               |
|---|--|---|--|-------------|----------------------|-------------|-------------|---------------|
|   | <b>Location:</b> C                                 | <b>Served:</b>  | <b>Key Map:</b>                                |             | <b>Neighborhood:</b> |             |             |               |
|   | <b>Geographic Reference:</b>                       |   |  |             |                      |             |             |               |
| <b>Description:</b><br>The Kirby Drainage system is located within the boundaries of the TIRZ. The design and construction of he laterals are the final phase of the Kirby Drainage System and required to complete the drainage work within the system.<br><b>Justification:</b><br>Mitigate storm sewer drainage problems to alleviate flooding problems; address unsafe & unsanitary conditions. | <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  |  |   |  |             |                      | 500         | 0           | 500           |
| Construction  |  |   |  |             |                      |             | 4,800       | 4,800         |
| Equipment   |  |   |  |             |                      |             |             |               |
| Civic Art   |  |   |  |             |                      |             |             |               |
| <b>Total Allocations</b>  |  |   |  |             |                      | 500         | 4,800       | 5,300         |
| Source of Funds   |  |   |  |             |                      |             |             |               |
| Upper Kirby   |  |   |  |             |                      | 500         | 4,800       | 5,300         |
|   |  |   |  |             |                      |             |             |               |
|   |  |   |  |             |                      |             |             |               |
|   |  |   |  |             |                      |             |             |               |
| <b>Total Funds</b>  |  |   |  |             |                      | 500         | 4,800       | 5,300         |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

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| <b>Project :</b><br>GREENBRIAR DRAINAGE IMPROVEMENTS   | <b>Council District</b>                                 |   | <b>C.I.P. Number:</b><br>T-1913                       |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|--|---|---|---|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|
|  | <b>Location:</b> C                                      | <b>Served:</b>  | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  | <b>Geographic Reference:</b>                            |   |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Description:</b><br>Greenbriar drainage area is located between the Kirby and Shepherd drainage areas and from US 59 to (approx.) Westheimer. The project entails replacing the existing main storm sewer trunk line located down Greenbriar. |   | <b>Operating and Maintenance Costs:(Thousands)</b><br><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> </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> |  |  |  |  |  |
|  | <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>Mitigate storm sewer drainage problems to alleviate flooding problems; address unsafe & unsanitary conditions. Improvements will also improve vehicular and pedestrian traffic impeded by poor drainage.                |   | <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   |   |   |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Equipment  |   |   |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Civic Art  |   |   |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |   |   |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Allocations</b>   |   |   |   |             |                      |             | 400         | 400                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Source of Funds</b>   |   |   |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| Upper Kirby  |   |   |   |             |                      |             | 400         | 400                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |   |   |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |   |   |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
|  |   |   |   |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |
| <b>Total Funds</b>   |   |   |   |             |                      |             | 400         | 400                  |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |

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| <b>Project :</b><br>SOUTHWEST HOUSTON TIRZ - FONDREN/<br>BELLAIRE INTERSECTION RECONST.  |   | <b>Council District</b>   |  | <b>C.I.P. Number:</b> |             |                      |             |                  |             |  |  |
|--|---|---|--|-----------------------|-------------|----------------------|-------------|------------------|-------------|--|--|
|  |   | <b>Location:F</b>   |  | <b>Served: F</b>      |             | <b>T-2001</b>        |             |                  |             |  |  |
|  |   | <b>Geographic Reference:</b>  |  | <b>Key Map:</b>       |             | <b>Neighborhood:</b> |             |                  |             |  |  |
| <b>Description:</b><br>Intersection, 4 left turn lanes, median channelization, streetscape,<br>drainage, property acquisition  |   |   | <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>To correct defective street layouts & vehicular/pedestrian safety issues<br>on Bellaire and Fondren, to improve the landscaping, paving, lighting,<br>and utilities for Sharpstown Mall, & to address the large vacant retail<br>facilities |   |   | Personnel  |                       |             |                      |             |                  |             |  |  |
|  |   |   | Supplies   |                       |             |                      |             |                  |             |  |  |
|  |   |   | Svcs. and Chgs                                     |                       |             |                      |             |                  |             |  |  |
|  |   |   | Capital Outlay                                     |                       |             |                      |             |                  |             |  |  |
|  |   |   | Total  |                       |             |                      |             |                  |             |  |  |
|  |   |   | FTEs   |                       |             |                      |             |                  |             |  |  |
| 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  |   |   | 57   |                       |             |                      |             | 57               |             |  |  |
| Design   |   |   |  |                       |             |                      |             |                  |             |  |  |
| Construction   |   |   | 2,228  |                       |             |                      |             | 2,228            |             |  |  |
| Equipment  |   |   |  |                       |             |                      |             |                  |             |  |  |
| Civic Art  |   |   |  |                       |             |                      |             |                  |             |  |  |
| <b>Total Allocations</b>   |   |   | 2,285  |                       |             |                      |             | 2,285            |             |  |  |
| Source of Funds  |   |   |  |                       |             |                      |             |                  |             |  |  |
| Southwest Houston  |   |   | 2,285  |                       |             |                      |             | 2,285            |             |  |  |
|  |   |   |  |                       |             |                      |             |                  |             |  |  |
|  |   |   |  |                       |             |                      |             |                  |             |  |  |
|  |   |   |  |                       |             |                      |             |                  |             |  |  |
| <b>Total Funds</b>   |   |   | 2,285  |                       |             |                      |             | 2,285            |             |  |  |

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| <b>Project :</b><br>SOUTHWEST HOUSTON TIRZ - SHARPSTOWN MALL IMPROVEMENTS   | <b>Council District</b>                          |   | <b>C.I.P. Number:</b>                          |                      |             |             |      |               |
|---|--|---|--|----------------------|-------------|-------------|------|---------------|
|   | <b>Location:</b> F                               | <b>Served:</b> F  | <b>T-2003</b>                                  |                      |             |             |      |               |
|   | <b>Geographic Reference:</b>                     |   | <b>Key Map:</b>                                | <b>Neighborhood:</b> |             |             |      |               |
| <b>Description:</b><br>Streets, Sidewalks, Landscaping, Lighting  |  | <b>Operating and Maintenance Costs:(Thousands)</b>        |  |                      |             |             |      |               |
| <b>Justification:</b><br>To correct defective street layouts & vehicular/pedestrian safety issues on Bellaire and Fondren, to improve the landscaping, paving, lighting, and utilities for Sharpstown Mall, & to address the large vacant retail facilities |  | <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  |  |   | 250  | 1,000                | 500         | 250         | 500  | 2,500         |
| Equipment   |  |   |  |                      |             |             |      |               |
| Civic Art   |  |   |  |                      |             |             |      |               |
|   |  |   |  |                      |             |             |      |               |
| <b>Total Allocations</b>  |  |   | 250  | 1,000                | 500         | 250         | 500  | 2,500         |
| Source of Funds   |  |   |  |                      |             |             |      |               |
| Southwest Houston   |  |   | 250  | 1,000                | 500         | 250         | 500  | 2,500         |
|   |  |   |  |                      |             |             |      |               |
|   |  |   |  |                      |             |             |      |               |
|   |  |   |  |                      |             |             |      |               |
| <b>Total Funds</b>  |  |   | 250  | 1,000                | 500         | 250         | 500  | 2,500         |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>SOUTHWEST HOUSTON TIRZ - ACCESS MANAGEMENT ON BELLAIRE FROM FONDREN TO BELTWAY  |  | <b>Council District</b>                                   |  | <b>C.I.P. Number:</b> |             |                      |             |               |             |  |
|---|--|---|--|-----------------------|-------------|----------------------|-------------|---------------|-------------|--|
|   |  | <b>Location:</b> F  |  | <b>Served:</b> F      |             | <b>T-2004</b>        |             |               |             |  |
|   |  | <b>Geographic Reference:</b>                              |  | <b>Key Map:</b>       |             | <b>Neighborhood:</b> |             |               |             |  |
| <b>Description:</b><br>Engineering for access management on Bellaire from Fondren to Beltway  |  |   | <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>To correct defective street layouts & vehicular/pedestrian safety issues on Bellaire and Fondren, to improve the landscaping, paving, lighting, and utilities for Sharpstown Mall, & to address the large vacant retail facilities |  |   | Personnel  |                       |             |                      |             |               |             |  |
|   |  |   | Supplies   |                       |             |                      |             |               |             |  |
|   |  |   | Svcs. and Chgs                                     |                       |             |                      |             |               |             |  |
|   |  |   | Capital Outlay                                     |                       |             |                      |             |               |             |  |
|   |  |   | Total  |                       |             |                      |             |               |             |  |
|   |  |   | <b>FTEs</b>  |                       |             |                      |             |               |             |  |
| Project Allocation  | Appropriations Through Dec. 31, 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  |                       | 2,000       |                      |             | 2,300         |             |  |
| Construction  |  |   |  |                       |             |                      |             |               |             |  |
| Equipment   |  |   |  |                       |             |                      |             |               |             |  |
| Civic Art   |  |   |  |                       |             |                      |             |               |             |  |
| <b>Total Allocations</b>  |  |   | 300  |                       | 2,000       |                      |             | 2,300         |             |  |
| Source of Funds   |  |   |  |                       |             |                      |             |               |             |  |
| Southwest Houston   |  |   | 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>SOUTHWEST HOUSTON TIRZ - ACCESS<br>MANAGEMENT ON BELLAIRE FROM FONDREN<br>TO BELTWAY  | <b>Council District</b>                                |  | <b>C.I.P. Number:</b><br><b>T-2005</b>             |             |                      |             |             |               |
|---|--|--|--|-------------|----------------------|-------------|-------------|---------------|
|   | <b>Location:</b> F                                     | <b>Served:</b> F   | <b>Key Map:</b>                                    |             | <b>Neighborhood:</b> |             |             |               |
|   | <b>Geographic Reference:</b>                           |  |  |             |                      |             |             |               |
| <b>Description:</b><br>Marinette Hike/ Bikeway pedestrian mobility  |  |  | <b>Operating and Maintenance Costs:(Thousands)</b> |             |                      |             |             |               |
| <b>Justification:</b><br>To correct defective street layouts & vehicular/pedestrian safety issues on Bellaire and Fondren, to improve the landscaping, paving, lighting, and utilities for Sharpstown Mall, & to address the large vacant retail facilities |  |  | Personnel  | <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<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  |  |  |  | 40          |                      |             |             | 40            |
| Construction  |  |  |  |             |                      |             |             |               |
| Equipment   |  |  |  |             |                      |             |             |               |
| Civic Art   |  |  |  |             |                      |             |             |               |
| <b>Total Allocations</b>  |  |  |  | 40          |                      |             |             | 40            |
| Source of Funds   |  |  |  |             |                      |             |             |               |
| Southwest Houston   |  |  |  | 40          |                      |             |             | 40            |
|   |  |  |  |             |                      |             |             |               |
|   |  |  |  |             |                      |             |             |               |
|   |  |  |  |             |                      |             |             |               |
| <b>Total Funds</b>  |  |  |  | 40          |                      |             |             | 40            |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>SOUTHWEST HOUSTON TIRZ - BELLAIRE GATEWAY AT US 59  | <b>Council District</b>                          |   | <b>C.I.P. Number:</b>                          |                      |      |      |      |               |
|---|--|---|--|----------------------|------|------|------|---------------|
|   | <b>Location:</b> F                               | <b>Served:</b> F  | <b>T-2006</b>                                  |                      |      |      |      |               |
|   | <b>Geographic Reference:</b>                     |   | <b>Key Map:</b>                                | <b>Neighborhood:</b> |      |      |      |               |
| <b>Description:</b><br>Highway gateway, streetscape improvements, monuments, engineering  |  | <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>To correct defective street layouts & vehicular/pedestrian safety issues on Bellaire and Fondren, to improve the landscaping, paving, lighting, and utilities for Sharpstown Mall, & to address the large vacant retail facilities |  |   |  |                      |      |      |      |               |
| 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  |  |   |  |                      | 90   |      |      | 90            |
| Construction  |  |   |  |                      | 900  |      |      | 900           |
| Equipment   |  |   |  |                      |      |      |      |               |
| Civic Art   |  |   |  |                      |      |      |      |               |
| <b>Total Allocations</b>  |  |   |  |                      | 990  |      |      | 990           |
| Source of Funds   |  |   |  |                      |      |      |      |               |
| Southwest Houston   |  |   |  |                      | 990  |      |      | 990           |
|   |  |   |  |                      |      |      |      |               |
|   |  |   |  |                      |      |      |      |               |
|   |  |   |  |                      |      |      |      |               |
| <b>Total Funds</b>  |  |   |  |                      | 990  |      |      | 990           |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|---|---|--|---|----------------------|-------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--------------|--|--|--|--|--|--|-------------|--|--|--|--|--|--|
| <b>Project :</b><br>SOUTHWEST HOUSTON TIRZ - FONDREN AT US<br>59 GATEWAY PROJECT  | <b>Council District</b>                                 |  | <b>C.I.P. Number:</b>                                 |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   | <b>Location:</b> F                                      | <b>Served:</b> F   | <b>T-2007</b>   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                            |  | <b>Key Map:</b>                                       | <b>Neighborhood:</b> |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Description:</b><br>Highway gateway, drainage, Street improvements, streetscape improvements, transit stops and shelters.  |   | <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>To correct defective street layouts & vehicular/pedestrian safety issues on Bellaire and Fondren, to improve the landscaping, paving, lighting, and utilities for Sharpstown Mall, & to address the large vacant retail facilities |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <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  |   |  |   |                      |             | 1,287       |             | 1,287                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Equipment   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Civic Art   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Allocations</b>  |   |  |   |                      |             | 1,287       |             | 1,287                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Source of Funds</b>  |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Southwest Houston   |   |  |   |                      |             | 1,287       |             | 1,287                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
|   |   |  |   |                      |             |             |             |                      |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Funds</b>  |   |  |   |                      |             | 1,287       |             | 1,287                |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |              |  |  |  |  |  |  |             |  |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

|  |             |   |  |   |                                 |             |                      |  |                      |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|--|-------------|---|--|---|---------------------------------|-------------|----------------------|--|----------------------|--|--|--|--|--|--|-------------|-------------|-------------|-------------|-------------|--|-----------|--|--|--|--|--|--|----------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|----------------|--|--|--|--|--|--|-------|--|--|--|--|--|--|-------------|--|--|--|--|--|--|
| <b>Project :</b><br>LEELAND WOODS TIRZ - DEVELOPMENT OF SECTION 1  |             | <b>Council District</b>   |  |   | <b>C.I.P. Number:</b><br>T-2201 |             |                      |  |                      |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |             | Location: B   | Served:  |   | <b>Key Map:</b>                 |             | <b>Neighborhood:</b> |  |                      |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |             | <b>Geographic Reference:</b>  |  |   |                                 |             |                      |  |                      |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Description:</b><br>Infrastructure development for 19 acres, 81 single family residential lots<br><br><b>Justification:</b><br>To facilitate the development of housing |             | <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td colspan="7" style="text-align: center;"><b>Operating and Maintenance Costs:(Thousands)</b></td> </tr> <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> |  |   |                                 |             |                      | <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>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   |             |   |  |   |                                 |             |                      |  |                      |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Construction   |             |   |  | 1,500   |                                 |             |                      |  | 1,500                |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Equipment  |             |   |  |   |                                 |             |                      |  |                      |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Civic Art  |             |   |  |   |                                 |             |                      |  |                      |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |             |   |  |   |                                 |             |                      |  |                      |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Allocations</b>   |             |   |  | 1,500   |                                 |             |                      |  | 1,500                |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Source of Funds</b>   |             |   |  |   |                                 |             |                      |  |                      |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| Leeland Woods  |             |   |  | 1,500   |                                 |             |                      |  | 1,500                |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |             |   |  |   |                                 |             |                      |  |                      |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |             |   |  |   |                                 |             |                      |  |                      |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
|  |             |   |  |   |                                 |             |                      |  |                      |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |
| <b>Total Funds</b>   |             |   |  | 1,500   |                                 |             |                      |  | 1,500                |  |  |  |  |  |  |             |             |             |             |             |  |           |  |  |  |  |  |  |          |  |  |  |  |  |  |                |  |  |  |  |  |  |                |  |  |  |  |  |  |       |  |  |  |  |  |  |             |  |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>LEELAND WOODS TIRZ - SECTION 2<br>DEVELOPMENT                                       | <b>Council District</b>                          |   | <b>C.I.P. Number:</b><br>T-2202                    |             |                      |             |             |               |
|---|--|---|--|-------------|----------------------|-------------|-------------|---------------|
|   | <b>Location:</b> B                               | <b>Served:</b>  | <b>Key Map:</b>                                    |             | <b>Neighborhood:</b> |             |             |               |
|   | <b>Geographic Reference:</b>                     |   |  |             |                      |             |             |               |
| <b>Description:</b><br>Development of Infrastructure for 22.2 acres, 101 single family residential lots |  |   | <b>Operating and Maintenance Costs:(Thousands)</b> |             |                      |             |             |               |
| <b>Justification:</b><br>To facilitate the development of housing                                       |  |   |  | <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  |  |   |  | 1,200       |                      |             |             | 1,200         |
| Equipment   |  |   |  |             |                      |             |             |               |
| Civic Art   |  |   |  |             |                      |             |             |               |
|   |  |   |  |             |                      |             |             |               |
| <b>Total Allocations</b>  |  |   |  | 1,200       |                      |             |             | 1,200         |
| Source of Funds   |  |   |  |             |                      |             |             |               |
| Leeland Woods   |  |   |  | 1,200       |                      |             |             | 1,200         |
|   |  |   |  |             |                      |             |             |               |
|   |  |   |  |             |                      |             |             |               |
|   |  |   |  |             |                      |             |             |               |
| <b>Total Funds</b>  |  |   |  | 1,200       |                      |             |             | 1,200         |

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

|   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|---|---|--|--|-------------|----------------------|-------------|-------------|----------------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|--|
| <b>Project :</b><br>LEELAND WOODS TIRZ - SECTION 3<br>DEVELOPMENT   | <b>Council District</b>   |  | <b>C.I.P. Number:</b><br>T-2203  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Location:</b> B  | <b>Served:</b>   | <b>Key Map:</b>  |             | <b>Neighborhood:</b> |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   | <b>Geographic Reference:</b>                                    |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Description:</b><br>Infrastructure development for 17.79 acres, 97 single family lots<br><br><b>Justification:</b><br>To facilitate the development of housing |   |  | <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<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  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Construction  |   |  |  |             | 1,700                |             |             | 1,700                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Equipment   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Civic Art   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Allocations</b>  |   |  |  |             | 1,700                |             |             | 1,700                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Source of Funds</b>  |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| Leeland Woods   |   |  |  |             | 1,700                |             |             | 1,700                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
|   |   |  |  |             |                      |             |             |                      |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |
| <b>Total Funds</b>  |   |  |  |             | 1,700                |             |             | 1,700                |             |             |             |             |             |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |  |

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| <b>Project :</b><br>LEELAND WOODS TIRZ - DEVELOPMENT OF SECTION 4                                    | <b>Council District</b>  |  | <b>C.I.P. Number:</b><br>T-2204                       |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
|--|--|--|---|-------------|----------------------|-------------|-------------|----------------------|------|------|------|------|------|-----------|--|--|--|--|--|----------|--|--|--|--|--|----------------|--|--|--|--|--|----------------|--|--|--|--|--|--------------|--|--|--|--|--|-------------|--|--|--|--|
|  | <b>Location:</b> B   | <b>Served:</b>   | <b>Key Map:</b>                                       |             | <b>Neighborhood:</b> |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
|  | <b>Geographic Reference:</b>   |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <b>Description:</b><br>Infrastructure development for 18.15 acres, 97 single family residential lots | <b>Operating and Maintenance Costs:(Thousands)</b>   |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
|  | <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><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> |  |   |             |                      |             |             |                      | 2006 | 2007 | 2008 | 2009 | 2010 | Personnel |  |  |  |  |  | Supplies |  |  |  |  |  | Svcs. and Chgs |  |  |  |  |  | Capital Outlay |  |  |  |  |  | <b>Total</b> |  |  |  |  |  | <b>FTEs</b> |  |  |  |  |
|  | 2006   | 2007   | 2008  | 2009        | 2010                 |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Personnel  |  |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Supplies   |  |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Svcs. and Chgs   |  |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Capital Outlay   |  |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <b>Total</b>   |  |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <b>FTEs</b>  |  |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <b>Justification:</b><br>To facilitate the development of housing                                    |  |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <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  |  |  |   |             |                      | 0           |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Design   |  |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Construction   |  |  |   |             |                      | 1,100       | 1,100       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Equipment  |  |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Civic Art  |  |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
|  |  |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <b>Total Allocations</b>   |  |  |   |             |                      | 1,100       | 1,100       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <b>Source of Funds</b>   |  |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| Leeland Woods  |  |  |   |             |                      | 1,100       | 1,100       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
|  |  |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
|  |  |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
|  |  |  |   |             |                      |             |             |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |
| <b>Total Funds</b>   |  |  |   |             |                      | 1,100       | 1,100       |                      |      |      |      |      |      |           |  |  |  |  |  |          |  |  |  |  |  |                |  |  |  |  |  |                |  |  |  |  |  |              |  |  |  |  |  |             |  |  |  |  |