

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Lamar Terrace - Streetscape Enhancements	City Council District		Key Map: 491 TU,XW		CIP No.: T-0103			
	Location: C	Geo. Ref.: N/A						
	Served: C	Neighborhood: N/A						
Description: This project includes the purchase, planting and irrigation of Laurel Oak Street trees within the 5500 Block of Fairdale and 3300 Blocks of McCulloch Circle.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification: The streetscape improvements outlined for this area in the Zone Project Plan and Financing Plan were delayed due to the additional street reconstruction required by the city with regard to the Texas Sterling city contract. It was determined that these two projects would be completed at a later date.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Enhancements			30					30
Total Allocations			30					30
Source of Funds								
Lamar Terrace			30					30
Total Funds			30					30

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Reconstruction of West Alabama and McCulloch Circle Intersection	City Council District		Key Map: 491		CIP No.: T-0104			
	Location: C		Geo. Ref.: N/A					
	Served: C		Neighborhood: N/A					
Description: Reconstruct the intersection to allow for an acceleration lane on West Alabama east of McCulloch Circle.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification: The purpose of this intersection improvement is to mitigate the increased incidents of traffic problems and supports the safety and welfare of the community at large.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design			5					5
Construction			55					55
Equipment								
Civic Art								
Enhancements								
Total Allocations			60					60
Source of Funds								
Lamar Terrace			60					60
Total Funds			60					60

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Elgin Corridor Enhanced Pathways (Brazos to Main)	City Council District		Key Map:		CIP No.: T-0201			
	Location: DI		Geo. Ref.: N/A					
	Served: DI		Neighborhood: N/A					
Description: Pedestrian Improvements to sidewalks including landscaping and street furniture and lighting.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Improvements to a major pedestrian corridor that has 50 yr. old deteriorated sidewalks.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design			152					152
Construction								
Equipment								
Civic Art								
Enhancements			500	500				1,000
Total Allocations			652	500				1,152
Source of Funds								
Midtown				250				250
Grant Funds			652	250				902
Total Funds			652	500				1,152

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Midtown Future Parks	City Council District		Key Map:		CIP No.: T-0202			
	Location:	DI	Geo. Ref.:	N/A				
	Served:	DI	Neighborhood:	N/A				
Description: Acquisition and design based on evaluation of park needs.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Provide parks for area residents.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition			1,000	700	300			2,000
Design		347						347
Construction								
Equipment								
Civic Art								
Enhancements								
Total Allocations		347	1,000	700	300			2,347
Source of Funds								
Midtown		347	1,000	700	300			2,347
Total Funds		347	1,000	700	300			2,347

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CITY OF HOUSTON - TIRZ

Project: Midtown - Parker District Street Reconstruction 2600-2800 Block of Albany; Helena; Baldwin	City Council District		Key Map: 493P		CIP No.: T-0206			
	Location: DI		Geo. Ref.: N/A					
	Served: DI		Neighborhood: N/A					
Description: New street pavement, water and storm drainage replacement, sidewalk enhancements, and street enhancements.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Street currently deteriorating; street subsurface has failed; and storm sewer in need of replacement.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design			390					390
Construction			1,118	1,118				2,236
Equipment								
Civic Art								
Enhancements								
Total Allocations			1,508	1,118				2,626
Source of Funds								
Midtown			915	915				1,830
City CIP			69	203				272
Enterprise Fund			524					524
Total Funds			1,508	1,118				2,626

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CITY OF HOUSTON - TIRZ

Project: McGowen Reconstruction: 100-1800 Hamilton to Albany	City Council District	Key Map:	493P	CIP No.: T-0213	
	Location:	DI	Geo. Ref.:		N/A
	Served:	DI	Neighborhood:		N/A

Description: Street reconstruction, sidewalk enhancements, water sanitary and storm replacement and two gateways including civic art of graphics mosaic accents in paving and enhanced bus stops.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: Streets are currently deteriorating and have been left in this deteriorating state for years. Street resurfacing has failed, fire hydrants removed, curbs disappeared and sidewalks removed. Additional storm sewer inlets need to be installed to prevent flooding.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design		1,000	1,000					2,000
Construction			3,328	3,328				6,656
Equipment								
Civic Art			250	250				500
Enhancements			900	900				1,800
Total Allocations		1,000	5,478	4,478				10,956

Source of Funds

Midtown		1,000	3,177	1,728				5,905
Grant Funds			1,300	1,300				2,600
City CIP				650				650
Enterprise Fund			1,001	800				1,801
Total Funds		1,000	5,478	4,478				10,956

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CITY OF HOUSTON - TIRZ

Project: Houston Technology Center Phase II	City Council District		Key Map: 493P		CIP No.: T-0214			
	Location: DI		Geo. Ref.: N/A					
	Served: DI		Neighborhood: N/A					
Description: Houston Technology Center II (HTC) is a business incubator with office space and job training space. Midtown co-applied with the City of Houston for an EDA grant in the amount of \$1,500,000 and required matching funding from Midtown of \$1,080,000.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: As requested by the City of Houston, the HTC project began in 1997. In July 1997, EDA awarded the City and Midtown a grant of \$1,110,000, requiring \$740,000 in local match funds for the development of HTC. In total, Midtown has invested approximately \$3.8 million in the HTC project.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition	600							600
Design	164							164
Construction		2,410	300					2,710
Equipment								
Civic Art								
Enhancements								
Total Allocations	764	2,410	300					3,474
Source of Funds								
Midtown	764	1,010	300					2,074
Grant Funds		1,400						1,400
Total Funds	764	2,410	300					3,474

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CITY OF HOUSTON - TIRZ

Project: FTA-Academic Walk	City Council District		Key Map: 493T		CIP No.: T-0215	
	Location: I		Geo. Ref.: N/A			
	Served: I		Neighborhood: N/A			
Description: Public Right of way improvements - Enhanced Pathways - 1000 - 1500 Holman to Almeda (six blocks) landscaping treatments, irrigation, Midtown benches, wider sidewalks and linear park.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
Justification: HCC has a 15,000 student campus - Many walk from the bus and light rail to the campus therefore these improvements create a friendlier and safer street environment.	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design					100			100
Construction					285	285	285	855
Equipment								
Civic Art								
Enhancements & Proj. Mgmt.					112	112	21	245
Total Allocations					497	397	306	1,200

Source of Funds

Midtown					247	147		394
Grant Funds					250	250	306	806
Total Funds					497	397	306	1,200

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CITY OF HOUSTON - TIRZ

Project: Mainstreet Corridor East-West Improvements	City Council District		Key Map: 493Q		CIP No.: T-0301			
	Location: I		Geo. Ref.: N/A					
	Served: I		Neighborhood: N/A					
Description: Improvements include pavers, street lights, light poles, landscaping layovers, etc. Streets include Rusk, Walker, Dallas, Polk, Clay, Bell, Leeland, Pease and Jefferson between Travis and Fannin.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Improve substandard lighting, sidewalks, and deteriorated curbs.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design			246	186				432
Construction				1,120	1,064			2,184
Equipment								
Civic Art								
Enhancements				480	456			936
Total Allocations			246	1,786	1,520			3,552
Source of Funds								
Market Square			246	1,786	1,520			3,552
Total Funds			246	1,786	1,520			3,552

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CITY OF HOUSTON - TIRZ

Project: Market Square Park	City Council District		Key Map: 493 L		CIP No.: T-0304			
	Location: I		Geo. Ref.: N/A					
	Served: I		Neighborhood: N/A					
Description: Intersection, 4 left turn lanes, median channelization, streetscape, drainage, property acquisition.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Current function does not address needs of adjacent residential population or entertainment district.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design				20				20
Construction				280				280
Equipment								
Civic Art								
Enhancements								
Total Allocations				300				300
Source of Funds								
Market Square				300				300
Total Funds				300				300

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CITY OF HOUSTON - TIRZ

Project: OST TIRZ OST and Griggs Landscape Project	City Council District		Key Map: 533,534		CIP No.: T-0703			
	Location: D		Geo. Ref.: N/A					
	Served: D		Neighborhood: N/A					
Description: 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	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification: Sidewalks are either non-existent or are non-ADA compliant, right-of-way transitions and crosswalk signalization are inadequate.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	285							285
Construction		104	582	940				1,626
Equipment								
Civic Art								
Enhancements								
Total Allocations	285	104	582	940				1,911
Source of Funds								
OST/Alameda	285	104						389
Grant Funds			582	940				1,522
Total Funds	285	104	582	940				1,911

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CITY OF HOUSTON - TIRZ

Project: Dixie Dr. Area Residential Development	City Council District		Key Map: 533G		CIP No.: T-0704	
	Location:	D	Geo. Ref.:	N/A		
	Served:	D	Neighborhood:	N/A		
Description: Provide new underground utility infrastructure such as water, sanitary sewer, and storm sewer lines. Includes street reconstruction and sidewalk installation. Bounded by Dixie, Bowling Green, and Allegheny and including Kelton, Kilgor, and Natchez	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
Justification: Will bring area up to acceptable standards, account for anticipated growth, and alleviate street flooding.	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design		529						529
Construction		779	2,740	630				4,149
Equipment								
Civic Art								
Enhancements								
Total Allocations		1,308	2,740	630				4,678

Source of Funds

OST/Almeda		1,308	2,740	630				4,678
Total Funds		1,308	2,740	630				4,678

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Calloway Park	City Council District		Key Map: 533		CIP No.: T-0709			
	Location: D		Geo. Ref.: N/A					
	Served: D		Neighborhood: N/A					
Description: Revamp & upgrade existing Calloway Park in Dixie Drive residential area bordered by Kilgor, Allegheny, Natchez. Improved drainage & park topography, additional streetscape and pedestrian lighting are included.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Improve safety and security to park new Dixie Dr. residents area.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design		36						36
Construction			281					281
Equipment								
Civic Art								
Enhancements								
Total Allocations		36	281					317
Source of Funds								
OST/Almeda		36	281					317
Total Funds		36	281					317

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CITY OF HOUSTON - TIRZ

Project: Trees on the Corridors	City Council District		Key Map: 533		CIP No.: T-0710	
	Location:	D	Geo. Ref.: N/A			
	Served:	D	Neighborhood: N/A			
Description: Install trees along OST and Griggs Road. Trees for Houston, working in partnership with OST/Alameda Corridors Redevelopment Authority-TIRZ#7	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: Trees will provide shade and an aesthetically pleasing environment to promote development/redevelopment and improved air quality.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Enhancements			50	50				100
Total Allocations			50	50				100

Source of Funds

Grant Funds			50	50				100
Total Funds			50	50				100

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Greens Bayou Hike and Bike Trails	City Council District		Key Map: 372 P,L,M		CIP No.: T-1102			
	Location:	B	Geo. Ref.: N/A					
	Served:	B	Neighborhood: N/A					
Description: 2.5 mile hike and bike trail along Greens Bayo from Ella Blvd to east of Imperial Valley	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Hike and bike trail will interconnect the residential neighborhoods to existing and future parks, and employment and retail centers	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design		220						220
Construction			2,000					2,000
Equipment								
Civic Art								
Enhancements								
Total Allocations		220	2,000					2,220
Source of Funds								
Greater Greenspoint		44	400					444
Grant Funds		176	1,600					1,776
Total Funds		220	2,000					2,220

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CITY OF HOUSTON - TIRZ

Project: Buckboard Park	City Council District	Key Map: 372Z	CIP No.: T-1103			
	Location:	Geo. Ref.: N/A				
	Served:	Neighborhood: N/A				
Description: 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 Constuction of a passive park. Justification: A Park is in the City's master Pakrs plan and the property is currently vacant and unkept	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
Capital Outlay						
Total						
FTEs						

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition			250					250
Design			40					40
Construction			270					270
Equipment								
Civic Art								
Enhancements								
Total Allocations			560					560

Source of Funds

Greater Greenspoint			560					560
Total Funds			560					560

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CITY OF HOUSTON - TIRZ

Project: Airline Dr. Improvements	City Council District		Key Map: 372Z		CIP No.: T-1105			
	Location: D		Geo. Ref.: N/A					
	Served: D		Neighborhood: N/A					
Description: Improvements to Arline Dr (between Aldine Bender and West Rd) to enhance mobility and a catalyst for redevelopment and revitalization--wider sidewalks, Airline as a bulavard for future rail/bike lanes.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Through a planning process coordinated by COH Planning & Development Department identifying Airline Dr. reconstruction as a major component for leveraging private sector investment in the corridor and these proposed improvements.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design			250					250
Construction				2,000	1,000			3,000
Equipment								
Civic Art								
Enhancements								
Total Allocations			250	2,000	1,000			3,250
Source of Funds								
Greater Greenspoint			250	2,000	1,000			3,250
Total Funds			250	2,000	1,000			3,250

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CITY OF HOUSTON - TIRZ

Project: I45 & Beltway 8 Underpass Improvements	City Council District	Key Map:	372V	CIP No.: T-1110	
	Location:	B	Geo. Ref.:		N/A
	Served:	B	Neighborhood:		N/A

Description: Landscaping and erosion control under Beltway 8 and I45	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
Justification: Curtail erosion and provide security	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design								
Construction		30	570					600
Equipment								
Civic Art								
Enhancements								
Total Allocations		30	570					600

Source of Funds

Greater Greenspoint		30	570					600
Total Funds		30	570					600

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CITY OF HOUSTON - TIRZ

Project: Airline Corridor Streetscape and Sidewalks	City Council District		Key Map: 372,412		CIP No.: T-1112			
	Location: B		Geo. Ref.: N/A					
	Served: B		Neighborhood: N/A					
Description: Streetscape improvements; sidewalks; lighting; trees; benches; improved crosswalks. Airline Dr. from Aldine Bender to West Rd; West, Dyna and Buckboard Roads.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: This area requires substantial intervention in order to effect a turnaround of blighted conditions. Airline Dr has no pedestrian amenities creating a safety hazard.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design			60			75	75	210
Construction				700		600	600	1,900
Equipment								
Civic Art				40		18	18	76
Enhancements				300		300	300	900
Total Allocations			60	1,040		993	993	3,086
Source of Funds								
Greater Greenspoint			60	1,040		993	993	3,086
Total Funds			60	1,040		993	993	3,086

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CITY OF HOUSTON - TIRZ

Project: Greenspoint Drive Improvements	City Council District	Key Map:	372	CIP No.: T-1113		
	Location:	Geo. Ref.:	N/A			
	Served:	Neighborhood:	N/A			
Description: Modifications to Greenspoint Drive between Greens Road and Sam Houston Parkway	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: Allignment with pending improvements to greenspoint Drive Extension (Greenspoint Business Park) and facilitate access to mall as part of the mall redevelopment project.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design			75			75		150
Construction				725	200	550		1,475
Equipment								
Civic Art								
Enhancements								
Total Allocations			75	725	200	625		1,625

Source of Funds

Greater Greenspoint			75	725	200	625		1,625
Total Funds			75	725	200	625		1,625

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Greenspoint Dr. Bridge	City Council District		Key Map: 372		CIP No.: T-1114			
	Location: B		Geo. Ref.:					
	Served: B		Neighborhood:					
Description: Bridge over HCFCD drainage ditch on Greenspoint Dr between Sam Houston Parkway and Aldine Bender	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification: Greenspoint Dr will be extended between Aldine Bender and the Sam Houston Parkway. As Greenspoint Dr is extended, a bridge is required over HCFCD drainage ditch	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design			140					140
Construction			500	500				1,000
Equipment								
Civic Art								
Enhancements								
Total Allocations			640	500				1,140
Source of Funds								
Greater Greenspoint			640	500				1,140
Total Funds			640	500				1,140

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: NHMCCD Film School Facility (Mall Site)	City Council District		Key Map: 372R		CIP No.: T-1115			
	Location: B		Geo. Ref.: N/A					
	Served: B		Neighborhood: N/A					
Description: North Harris Community College District (NHCCD) Film School to be constructed in one of the vacant anchor stores as mall is redeveloped	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Justification: NHCCD is an Increment Partner of TIRZ 11. The agreement between the College District and TIRZ 11 requires TIRZ to construct an educational facility for NHCCD. The College District is proposing a two-year film school to fulfill this requirement	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design			250					250
Construction				1,000	1,000	1,000		3,000
Equipment					1,000			1,000
Civic Art								
Enhancements								
Total Allocations			250	1,000	2,000	1,000		4,250
Source of Funds								
Greater Greenspoint			250	1,000	2,000	1,000		4,250
Total Funds			250	1,000	2,000	1,000		4,250

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Aldine Bender Improvements	City Council District		Key Map: 372V		CIP No.: T-1116			
	Location: B		Geo. Ref.: N/A					
	Served: B		Neighborhood: N/A					
Description: Street Improvements to Aldine Bender between IH-45 and Greenspoint Dr. Extension including on-street bike lanes, landscaped esplanades, sidewalk improvements curb, gutter and pavement improvements	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Catalyst for redevelopment and revitalization of a distressed segment of the area improving mobility and pedestrian amenities.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design						200		200
Construction						1,000	1,250	2,250
Equipment								
Civic Art								
Enhancements						250	200	450
Total Allocations						1,450	1,450	2,900
Source of Funds								
Greater Greenspoint						1,450	1,450	2,900
Total Funds						1,450	1,450	2,900

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Fourth Ward Infrastructure	City Council District	Key Map: 493P	CIP No.: T-1402			
	Location: DI	Geo. Ref.:				
	Served: DI	Neighborhood:				
Description: Infrastructure improvements including streets, water, wastewater, and drainage; lighting, streetscape to Andrews and Wilson Streets.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
Justification: To promote and encourage new construction of affordable and market rate homes	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design	230		350					580
Construction				500	1,000	1,000	1,000	3,500
Equipment								
Civic Art								
Enhancements								
Total Allocations	230		350	500	1,000	1,000	1,000	4,080

Source of Funds

Fourth Ward	230		350	500	1,000	1,000	1,000	4,080
Total Funds	230		350	500	1,000	1,000	1,000	4,080

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: San Felipe Phase II Reconstruction: Sage to Post Oak Blvd	City Council District		Key Map: 491 R		CIP No.: T-1601			
	Location: G		Geo. Ref.:					
	Served: G		Neighborhood:					
Description: Widening of six lane major thoroughfare, replacement of water lines, storm sewer and sanitary sewer lines	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition	1,916							1,916
Design	317		540					857
Construction			1,410	3,760				5,170
Equipment								
Civic Art								
Enhancements								
Total Allocations	2,233		1,950	3,760				7,943
Source of Funds								
Uptown	2,233		1,950	3,760				7,943
Total Funds	2,233		1,950	3,760				7,943

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: San Felipe Phase III - Post Oak Blvd to 610	City Council District		Key Map: 491 Q,R		CIP No.: T-1602	
	Location:	G	Geo. Ref.:			
	Served:	G	Neighborhood:			
Description: Widening of six lane major thoroughfare, replacement of water lines, storm sewer and sanitary sewer lines	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
Justification: To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies.	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition	2,145							2,145
Design	195		459	940	3,760			5,354
Construction								
Equipment								
Civic Art								
Enhancements								
Total Allocations	2,340		459	940	3,760			7,499

Source of Funds

Uptown	2,340		459	940				3,739
Grant Funds					3,760			3,760
Total Funds	2,340		459	940	3,760			7,499

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Sage Rd. at Rice Phase II	City Council District		Key Map: 491 Y		CIP No.: T-1604			
	Location: C		Geo. Ref.:					
	Served: C		Neighborhood:					
Description: Complete intersection and traffic signal improvements to Sage and Rice	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design			50					50
Construction			564					564
Equipment								
Civic Art								
Enhancements								
Total Allocations			614					614
Source of Funds								
Uptown			614					614
Total Funds			614					614

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: South Post Oak Lane Reconstruction - Guilford to San Felipe	City Council District	Key Map: 491 Q,U	CIP No.: T-1606	
	Location: G	Geo. Ref.:		
	Served: G	Neighborhood:		

Description: Widening and reconstruction of four lane roadway, replacement of water lines, storm sewer and sanitary sewer lines	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design			500					500
Construction				3,055				3,055
Equipment								
Civic Art								
Enhancements								
Total Allocations			500	3,055				3,555

Source of Funds

Uptown			500	3,055				3,555
Total Funds			500	3,055				3,555

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Ambassador Way Construction	City Council District		Key Map: 491 Q		CIP No.: T-1607			
	Location: G		Geo. Ref.:					
	Served: G		Neighborhood:					
Description: Widening and reconstruction of four lane roadway, replacement of water lines, storm sewer and sanitary sewer lines	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design		139	50					189
Construction			517					517
Equipment								
Civic Art								
Enhancements								
Total Allocations		139	567					706
Source of Funds								
Uptown		139	567					706
Total Funds		139	567					706

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Guilford Way Reconstruction (McCue to Post Oak)	City Council District	Key Map: 491 U	CIP No.: T-1608	
	Location: G	Geo. Ref.:		
	Served: G	Neighborhood:		

Description: Widening and reconstruction of four lane roadway, replacement of water lines, storm sewer and sanitary sewer lines	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
Justification: To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies.	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design	41			150				191
Construction				517				517
Equipment								
Civic Art								
Enhancements								
Total Allocations	41			667				708

Source of Funds

Uptown	41			667				708
Total Funds	41			667				708

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: West Alabama Phase II Reconstruction - Rice to Post Oak Blvd.	City Council District		Key Map: 491 U		CIP No.: T-1610			
	Location: C		Geo. Ref.:					
	Served: C		Neighborhood:					
Description: Widening and reconstruction of four lane roadway, replacement of water lines, storm sewer and sanitary sewer lines	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design				290				290
Construction					2,004			2,004
Equipment								
Civic Art								
Enhancements								
Total Allocations				290	2,004			2,294
Source of Funds								
Uptown				290	2,004			2,294
Total Funds				290	2,004			2,294

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Chimney Rock Reconstruction - US 59 to Richmond	City Council District		Key Map: 491 X		CIP No.: T-1611	
	Location:	C	Geo. Ref.:			
	Served:	C	Neighborhood:			
Description: Widening and reconstruction of six lane roadway, replacement of water lines, storm sewer and sanitary sewer lines	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
Justification: To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies.	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	66					300	200	566
Construction	246				470	1,880	3,478	6,074
Equipment								
Civic Art								
Enhancements								
Total Allocations	312				470	2,180	3,678	6,640

Source of Funds

Uptown	312				470	2,180	3,678	6,640
Total Funds	312				470	2,180	3,678	6,640

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Hallmark, Garretson, Lynn Reconstruction	City Council District		Key Map: 491 R		CIP No.: T-1612			
	Location: G		Geo. Ref.:					
	Served: G		Neighborhood:					
Description: Widening and reconstruction of four lane roadway, replacement of water lines, storm sewer and sanitary sewer lines	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	41				300	300		641
Construction						4,700		4,700
Equipment								
Civic Art								
Enhancements								
Total Allocations	41				300	5,000		5,341
Source of Funds								
Uptown	41				300	5,000		5,341
Total Funds	41				300	5,000		5,341

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Westheimer Pedestrian Improvements (Uptown Area)	City Council District	Key Map:	491			CIP No.: T-1619
	Location:	CG	Geo. Ref.:			
	Served:	CG	Neighborhood:			
Description: Westheimer pedestrian improvements construction - 610 to Chimney Rock.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
Justification: To provide a safe and attractive environment to draw people out of cars and reduce auto congestion.	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction			1,178					1,178
Equipment								
Civic Art								
Enhancements								
Total Allocations			1,178					1,178

Source of Funds

Uptown			236					236
Grant Funds			942					942
Total Funds			1,178					1,178

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Uptown Area Traffic Signals	City Council District		Key Map: 491		CIP No.: T-1620			
	Location: CG		Geo. Ref.:					
	Served: CG		Neighborhood:					
Description: 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.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	284	66						350
Construction	214		1,000					1,214
Equipment	70							70
Civic Art								
Enhancements								
Total Allocations	568	66	1,000					1,634
Source of Funds								
Uptown	568	66						634
Grant Funds			1,000					1,000
Total Funds	568	66	1,000					1,634

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Uptown Area Right of Way Acquisition	City Council District	Key Map: 491	CIP No.: T-1622	
	Location: CG	Geo. Ref.:		
	Served: CG	Neighborhood:		

Description: Continue ROW acquisitions for current and future projects.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition	786	1,006	1,531		2,000			5,323
Design								
Construction								
Equipment								
Civic Art								
Enhancements								
Total Allocations	786	1,006	1,531		2,000			5,323

Source of Funds

Uptown	786	1,006	1,531		2,000			5,323
Total Funds	786	1,006	1,531		2,000			5,323

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Uptown Area intersection and Signalization Improvements	City Council District		Key Map: 491		CIP No.: T-1623			
	Location: C		Geo. Ref.: N/A					
	Served: C		Neighborhood: N/A					
Description: Area wide signalization and intersection improvements. Based on CMAQ grant from SAFETEA-LU. Includes: lane assignments, turn bay modifications, geometrice modifications, revised signal timings, and pedestrian signals	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design			295					295
Construction		2,000	1,107					3,107
Equipment								
Civic Art								
Enhancements								
Total Allocations		2,000	1,402					3,402
Source of Funds								
Uptown			224					224
Grant Funds		2,000	1,178					3,178
Total Funds		2,000	1,402					3,402

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Bunker Hill Reconstruction: I-10 to Long Point	City Council District		Key Map: 490 B, 450 X		CIP No.: T-1701	
	Location:	A	Geo. Ref.:			
	Served:	A	Neighborhood:			
Description: Widen Bunker Hill Road to four lanes and construct drainage and sidewalk improvements	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: 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	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition			60					60
Design		60	440					500
Construction				2,000	2,000			4,000
Equipment								
Civic Art								
Enhancements								
Total Allocations		60	500	2,000	2,000			4,560

Source of Funds

Memorial City		60	500	2,000				2,560
City CIP					2,000			2,000
Total Funds		60	500	2,000	2,000			4,560

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Gessner Widening: Barry Knoll to I-10	City Council District		Key Map: 490 A		CIP No.: T-1702			
	Location: AG		Geo. Ref.:					
	Served: AG		Neighborhood:					
Description: 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	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: 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	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	174	189	410					773
Construction			7,000					7,000
Equipment								
Civic Art								
Enhancements								
Total Allocations	174	189	7,410					7,773
Source of Funds								
Memorial City	174	189	4,410					4,773
Grant Funds			3,000					3,000
Total Funds	174	189	7,410					7,773

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Barryknoll/Kingsridge Realignment	City Council District	Key Map: 490 A	CIP No.: T-1703			
	Location: G	Geo. Ref.:				
	Served: G	Neighborhood:				
Description: Construct a four-lane connector by aligning Kingsride Lane with Barryknoll at Gessner including drainage system improvements.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
Justification: 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	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design				100				100
Construction					650			650
Equipment								
Civic Art								
Enhancements								
Total Allocations				100	650			750

Source of Funds

Memorial City				100	650			750
Total Funds				100	650			750

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Memorial City Area Drainage	City Council District		Key Map: 490 A,B		CIP No.: T-1704			
	Location: AG		Geo. Ref.:					
	Served: AG		Neighborhood:					
Description: 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.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Reduce Flooding	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design		75	125					200
Construction				500				500
Equipment								
Civic Art								
Enhancements								
Total Allocations		75	125	500				700
Source of Funds								
Memorial City		75	125	500				700
Total Funds		75	125	500				700

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Memorial City Area East/West Mobility	City Council District		Key Map: 490 A,B		CIP No.: T-1705	
	Location: AG		Geo. Ref.:			
	Served: AG		Neighborhood:			
Description: 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.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: Limited east/west mobility has been a henderence to redevelopment in the area.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition				250				250
Design		75	250					325
Construction				1,000	1,000			2,000
Equipment								
Civic Art								
Enhancements								
Total Allocations		75	250	1,250	1,000			2,575

Source of Funds

Memorial City		75	250	1,250	1,000			2,575
Total Funds		75	250	1,250	1,000			2,575

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Memorial City Area Traffic Signalization Improvements	City Council District		Key Map: 490 A,B		CIP No.: T-1706			
	Location: A, G		Geo. Ref.:					
	Served: A, G		Neighborhood:					
Description: Upgrade traffic signalization hardware and timing schemes in the Memorial City area.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification: This project will focus on upgrading traffic signalization hardware with an emphasis on coordinating City of Houston and TxDOT signals after completion of Katy Freeway improvements. Advanced traffic technology will be evaluated for deployment to better manage traffic flow	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design					350			350
Construction						1,000	785	1,785
Equipment								
Civic Art								
Enhancements								
Total Allocations					350	1,000	785	2,135
Source of Funds								
Memorial City					350	1,000	785	2,135
Total Funds					350	1,000	785	2,135

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Gessner Improvements: I-10 to south of Westview	City Council District		Key Map: 490A,450W		CIP No.: T-1707	
	Location:	A	Geo. Ref.:			
	Served:	A	Neighborhood:			
Description: Improve traffic flow on Gessner north of I-10 by access management and other traffic management techniques	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: Large traffic volumes, transit traffic and large numbers of turning movements limit mobility along this stretch of Gessner. Project compliments current COH access management study being conducted from I-10 to Clay Rd and potential redevelopment on east and west sides of Gessner by major developers	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design			150					150
Construction				500				500
Equipment								
Civic Art								
Enhancements								
Total Allocations			150	500				650

Source of Funds

Memorial City			150	500				650
Total Funds			150	500				650

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Witte Improvements: I-10 to South of Westview	City Council District		Key Map: 490A,450W		CIP No.: T-1708			
	Location: A		Geo. Ref.:					
	Served: A		Neighborhood:					
Description: Improve traffic flow on Witte north of I-10 by addition of third lane. Provide curb and gutter drainage.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification: Present roadway is narrow with open ditch drainage. Improve mobility by adding third continuous left-turn lane and improve drainage by providing upgraded drainage system.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design						170		170
Construction							1,000	1,000
Equipment								
Civic Art								
Enhancements								
Total Allocations						170	1,000	1,170
Source of Funds								
Memorial City						170	1,000	1,170
Total Funds						170	1,000	1,170

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Lumpkin Improvements: I-10 to Westview	City Council District		Key Map: 489D,449Z		CIP No.: T-1709			
	Location: A		Geo. Ref.:					
	Served: A		Neighborhood:					
Description: Improve traffic flow on Lumpkin north of I-10 by adding an additional lane in each direction. Provide curb and gutter drainage	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
Justification: Large traffic volumes from HCC Town & Country and adjacent retailer development require addition of roadway capacity.	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design						370		370
Construction							2,180	2,180
Equipment								
Civic Art								
Enhancements								
Total Allocations						370	2,180	2,550
Source of Funds								
Memorial City						370	2,180	2,550
Total Funds						370	2,180	2,550

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Upper Kirby Area Drainage Improvements	City Council District		Key Map: 492		CIP No.: T-1901			
	Location: C		Geo. Ref.:					
	Served: C		Neighborhood:					
Description: Area-wide inlet improvements	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: 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	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	19							19
Construction			125					125
Equipment								
Civic Art								
Enhancements								
Total Allocations	19		125					144
Source of Funds								
Upper Kirby	19		125					144
Total Funds	19		125					144

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Upper Kirby Area Traffic Operational Improvements	City Council District		Key Map: 492		CIP No.: T-1902	
	Location:	C	Geo. Ref.:			
	Served:	C	Neighborhood:			
Description: 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	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: 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	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design		275	50					325
Construction		100	325					425
Equipment								
Civic Art								
Enhancements								
Total Allocations		375	375					750

Source of Funds

Upper Kirby		375	375					750
Total Funds		375	375					750

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Richmond/Weslayan Intersection Reconstruction	City Council District		Key Map: 492		CIP No.: T-1903			
	Location: C		Geo. Ref.:					
	Served: C		Neighborhood:					
Description: Improvements to the Richmond/Weslayan intersection. Lengthening of east bound left turn bay and addition of west bound right turn bay	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Improvements to improve traffic mobility	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition			20					20
Design			38					38
Construction			212					212
Equipment								
Civic Art								
Enhancements								
Total Allocations			270					270
Source of Funds								
Upper Kirby			270					270
Total Funds			270					270

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CITY OF HOUSTON - TIRZ

Project: Upper Kirby Area Pedestrian Accessibility Improvements	City Council District		Key Map:		CIP No.: T-1907			
	Location:	C	Geo. Ref.:					
	Served:	C	Neighborhood:					
Description: Pedestrian accessibility improvements, such as sidewalk ramps and pedestrian signals, at intersections within the TIRZ	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Public safety and accessibility	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design		70						70
Construction			450					450
Equipment								
Civic Art								
Enhancements								
Total Allocations		70	450					520
Source of Funds								
Upper Kirby		70	450					520
Total Funds		70	450					520

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Kirby Dr. Reconstruction - San Felipe to Westheimer	City Council District		Key Map: 492		CIP No.: T-1909			
	Location: C		Geo. Ref.:					
	Served: C		Neighborhood:					
Description: Kirby Drive Paving and Drainage improvements - San Felipe to Westheimer	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Mitigate storm sewer drainage problems to alleviate flooding problems; implement traffic improv. To address level of service issues, improve pedestrian safety	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition						250		250
Design						750		750
Construction							2,050	2,050
Equipment								
Civic Art								
Enhancements								
Total Allocations						1,000	2,050	3,050
Source of Funds								
Upper Kirby						1,000	2,050	3,050
Total Funds						1,000	2,050	3,050

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Kirby Dr. Reconstruction - US 59 to Richmond	City Council District		Key Map: 492		CIP No.: T-1910	
	Location: C	Geo. Ref.:				
	Served: C	Neighborhood:				
Description: Kirby Drive Paving and Drainage improvements	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: Mitigate storm sewer drainage problems to alleviate flooding problems; implement traffic improv. To address level of service issues, improve pedestrian safety	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition			200					200
Design								
Construction			500	3,500				4,000
Equipment								
Civic Art								
Enhancements								
Total Allocations			700	3,500				4,200

Source of Funds

Upper Kirby			700	3,500				4,200
Total Funds			700	3,500				4,200

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Kirby Dr. Reconstruction - Westheimer to Richmond	City Council District		Key Map: 492		CIP No.: T-1911			
	Location: C		Geo. Ref.:					
	Served: C		Neighborhood:					
Description: Kirby Drive Paving and Drainage Improvements	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Mitigate storm sewer drainage problems to alleviate flooding problems; implement traffic improv. To address level of service issues, improve pedestrian safety	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition			300					300
Design		600	350					950
Construction			3,000	4,000				7,000
Equipment								
Civic Art								
Enhancements								
Total Allocations		600	3,650	4,000				8,250
Source of Funds								
Upper Kirby		600	900	1,000				2,500
City CIP			2,750	3,000				5,750
Total Funds		600	3,650	4,000				8,250

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Kirby Dr. Drainage Improvements (Laterals)	City Council District		Key Map:		CIP No.: T-1912	
	Location: C		Geo. Ref.:			
	Served: C		Neighborhood:			
Description: The Kirby Drainage system is located within the boundaries of the TIRZ. The design and construction of the laterals are the final phase of the Kirby Drainage System and required to complete the drainage work within the system	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
Justification: Mitigate storm sewer drainage problems to alleviate flooding problems; address unsafe & unsanitary conditions.	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design				700				700
Construction					3,450	1,350		4,800
Equipment								
Civic Art								
Enhancements								
Total Allocations				700	3,450	1,350		5,500

Source of Funds

Upper Kirby				700	3,450	1,350		5,500
Total Funds				700	3,450	1,350		5,500

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Fondren/Bellaire Intersection Reconst.	City Council District		Key Map: 530G		CIP No.: T-2001			
	Location: F		Geo. Ref.:					
	Served: F		Neighborhood:					
Description: Intersection, 4 left turn lanes, median channelization, streetscape, drainage, property acquisition	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: 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.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition	55							55
Design	232	1,221						1,453
Construction	1,346		3,501					4,847
Equipment								
Civic Art								
Enhancements								
Total Allocations	1,633	1,221	3,501					6,355
Source of Funds								
Southwest Houston	1,633	1,221	3,501					6,355
Total Funds	1,633	1,221	3,501					6,355

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Bellaire @ Gessner Intersection improvements	City Council District		Key Map: 530E		CIP No.: T-2008	
	Location: F		Geo. Ref.:			
	Served: F		Neighborhood:			
Description: Re-do intersection to include intersection upgrades, four new transit shelters, and drainage improvements	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: Recommend improvement in preliminary engineering study adopted by Board pursuant to the project plan	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design			208					208
Construction			831					831
Equipment								
Civic Art								
Enhancements								
Total Allocations			1,039					1,039

Source of Funds

Southwest Houston			1,039					1,039
Total Funds			1,039					1,039

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - TIRZ

Project: Kingwood Sewer Collection Service Area Improvement	City Council District	Key Map: 297	CIP No.: 1040
	Location: E	Geo. Ref.:	
	Served: ALL	Neighborhood:	

Description: This project is for the rehabilitation or replacement of wastewater lift stations throughout the city to provide reliable operations.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
Justification: This project is to improve the sewer collection systems in the Kingwood Service Area. Project includes Kingwood LS #18 and FM; #19 and FM; and a 36" Gravity Sewer Line.	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design								
Construction					1,500	2,300		3,800
Equipment								
Civic Art								
Other								
Total Allocations					1,500	2,300		3,800

Source of Funds

Lake Houston TIRZ					1,500	2,300		3,800
Total Funds					1,500	2,300		3,800

* Per Motion No. 2006-0505 Amended Form A is not reflected in Summary Totals