

MOTION NO. 2007 0712

WRITTEN Motion by Council Member Holm to amend the proposed Fiscal Year 2008-2013 Capital Improvement Plan, as follows:

E - 000094 Kendall Neighborhood Library - Replacement
609 N. Eldridge Parkway

Source of funding of \$1.3 Million in Private Funds is amended to be fully funded through the Public Library Consolidated Construction Funds.

Mayor White, Council Members Lawrence, Johnson,
Clutterbuck, Edwards, Wiseman, Khan, Holm, Garcia,
Brown, Lovell, Noriega and Green voting aye
Nays none
Council Member Alvarado absent

Council Member Berry absent on personal business

PASSED AND ADOPTED this 27th day of June, 2007.

Pursuant to Article VI, Section 6 of the City Charter, the effective date of the foregoing motion is July 3, 2007.


City Secretary

MOTION NO. 2007 0713

WRITTEN Motion by Council Member Garcia to amend the proposed Fiscal Year 2008-2013 Capital Improvement Plan, as follows:

Replace in CIP, N0717 Sampson Street with Fulton Street from Hogan to Quitman.

Financial Impact - none

Mayor White, Council Members Lawrence, Johnson, Clutterbuck, Edwards, Wiseman, Khan, Holm, Garcia, Brown, Lovell, Noriega and Green voting aye
Nays none
Council Member Alvarado absent

Council Member Berry absent on personal business

PASSED AND ADOPTED this 27th day of June, 2007.

Pursuant to Article VI, Section 6 of the City Charter, the effective date of the foregoing motion is July 3, 2007.



City Secretary

MOTION NO. 2007 0714

WRITTEN Motion by Council Member Wiseman to amend the proposed
Fiscal Year 2008-2013 Capital Improvement Plan, as follows:

Amend the Fiscal Year 2008-2013 Capital Improvement Plan to reflect
change in CIP Item N-0807 to read \$3,200,000 for design and
construction of North Park Drive in FY08. Number 10 Lake Houston
TIRZ to be the source of the funding.

Mayor White, Council Members Lawrence, Johnson,
Clutterbuck, Edwards, Wiseman, Khan, Holm,
Brown, Lovell, Noriega and Green voting aye
Nays none
Council Members Garcia and Alvarado absent

Council Member Berry absent on personal business

PASSED AND ADOPTED this 27th day of June, 2007.

Pursuant to Article VI, Section 6 of the City Charter, the
effective date of the foregoing motion is July 3, 2007.



City Secretary

MOTION NO. 2007 0715

MOTION by Council Member Khan that the recommendation of the Director of the Building Services Department, for approval of the Proposed Fiscal Year 2008-2013 Capital Improvement Plan and to establish a charge for copies, be adopted, and the 2008-2013 Capital Improvement Plan as amended by Motion Nos. 2007-0712, 2007-0713 and 2007-0714 is hereby approved by the City Council, and a charge of \$75.00 (\$20.00 per CD), plus tax and postage per set (Volume One, Volume Two and the Executive Summary), is hereby established for the sale of said documents.

Seconded by Council Member Alvarado

Mayor White, Council Members Lawrence, Johnson, Clutterbuck, Edwards, Wiseman, Khan, Holm, Garcia, Brown, Lovell, Noriega and Green voting aye
Nays none
Council Member Alvarado absent

Council Member Berry absent on personal business

PASSED AND ADOPTED this 27th day of June, 2007.

Pursuant to Article VI, Section 6 of the City Charter, the effective date of the foregoing motion is July 3, 2007.


City Secretary

ACKNOWLEDGEMENTS

Mayor’s Office

Anthony Hall, Chief Administrative Officer

Building Services Department

Issa Dadoush, Director

Wendy Heger, Assistant Director

James A. Tillman IV, Deputy Assistant Director

Houston Airport System

Sara S. Culbreth, Deputy Director

Eric Potts, Deputy Director

Finance and Administration

Judy Gray-Johnson, Director

Michael W. Shannon, Deputy Assistant Director

Public Works and Engineering

Daniel Kruger, Deputy Director

Carol Ellinger, Sr. Assistant Director

Department Coordinators

Keith Goodwin, Houston Airport System
Morgan Porter, Building Services
Richard Odlozil, Building Services
Lisa Johnson, Building Services
Richard Vella, Building Services
Russell Clark, Convention & Entertainment
Shannon Vrba, Convention & Entertainment
Jack Williams, Fire

Jack Lippincott, Housing
Carter Roper, Library
Mark Ross, Parks
Stephen Hanner, Police
Fred Maier, Public Health
Gary Readore, Solid Waste
Paresh Lad, Public Works and Engineering
Shiva Singh, Public Works and Engineering
Josie Sun, Public Works and Engineering

Houston Image Solutions

Rosalyn L. Jackson

Mary Green

Brad Joseph

Elnora Marsh

LaTisha Williams

Elected Officials



Bill White
Mayor



Annise D. Parker
City Controller



Peter Brown
At Large Position 1



Toni Lawrence
District A



M.J. Kahn, PE
District F



Sue Lovell
At Large Position 2



Jarvis Johnson
District B



Pam Holm
District G



Melissa Noriega
At Large Position 3



Anne Clutterbuck
District C



Adrian Garcia
District H



Ronald C. Green
At Large Position 4



Ada Edwards
District D



Carol Alvarado
District I



Michael Berry
At Large Position 5



Addie Wiseman
District E



Anna Russell
City Secretary
(non-elected)

**CITY OF HOUSTON
DEPARTMENT DIRECTORS**

<u>Department</u>	<u>Director</u>
311 Houston Service Center	Gloria Bingham
Affirmative Action	Velma Laws
Aviation	Richard M. Vacar
Building Services	Issa Z. Dadoush, P.E.
Convention & Entertainment	Dawn R. Ullrich
Finance & Administration	Judy Gray Johnson
Fire	Chief Phil Boriskie
Health & Human Services	Stephen L. Williams
Housing	Richard Celli
Human Resources	Candy Aldridge (interim)
Informational Technology	Richard Lewis
Legal	Arturo G. Michel
Library	Rhea Brown Lawson
Municipal Courts	Judge Beta A. Mejia
Parks & Recreation	Joe Turner
Planning & Development	Marlene Gafrick
Police	Chief Harold L. Hurtt
Public Works & Engineering	Michael S. Marcotte
Solid Waste Management	Harry Hayes

Abstract

The 2008-2013 Capital Improvement Plan (CIP) is forward looking document outlining the City of Houston's infrastructure improvement strategy. This plan logistically organizes priority projects to benefit the city in an attempt to solve many of the infrastructure issues currently plaguing Houston.

The executive summary is organized by bond fund; Public Improvement Programs (PIP) and Enterprise Programs. However, the proceeding Volumes are organized by department for easier reference of specific projects. Volume-I consists of all the owning departments served by the Building Services Department including an exert for Civic Art. Volume-II includes Public Works and Engineering (PWE), Aviation. Tax Increment Reinvestment Zones (TIRZ) will be printed and distributed as a supplement.

There are a few changes to the CIP format this year. Most notable is the addition of a sixth fiscal year. The Program Summary has been expanded to include a summary of the project allocation of appropriations. Following the Program Summary, is a Project List of all projects in the particular owner department similar to a table of contents forms for quick reference to locate an individual project's Form A. Additionally, there are several minor changes to the various forms to make them easier to read and better organized.

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EXECUTIVE SUMMARY

Overview

The Capital Improvement Plan is vital to our City. It is a plan for physical improvements to public facilities and infrastructure, throughout Houston. The underlying motive behind these programs is to improve safety, mobility, and lifestyles of Houstonians, in turn having a positive affect on the local economy. Recognition of this importance prompted City Council in November 1983 to establish the five-year capital improvement planning process. By resolution, it became City policy to engage in a continuous process that includes annual review, revision, and adoption of a five year Capital Improvement Plan. Public meetings are also held annually in each City Council District to provide citizens an opportunity to comment on the process and recommend projects to be included in the plan.

The CIP is revised annually to include new projects, reflect changes in priorities, and extend the plan an additional year. In November, 2006, the citizens of Houston authorized additional bonding capacity of \$625MM. In an effort to incorporate the entire bond authorization, the addition of a sixth year was added to this CIP. The first year of the plan is the City's current fiscal year, which runs from July 1, 2007 through June 30, 2008. It is adjusted throughout the year, as needs dictate or when changes are made to existing approved projects. This year's CIP continues the Administration's priorities of rehabilitation and replacement of the City's existing facilities, public safety, and green space.

The Adopted FY2008-2013 CIP: Two Major Parts

The FY2008-2013 CIP calls for the appropriation of \$5.56 billion during the six-year period for two major categories of programs: enterprise and property tax supported programs. Of the total planned appropriations, \$3.5 billion is for projects in the enterprise fund programs (Airport, Convention & Entertainment, Wastewater, and Water). The Aviation and Convention and Entertainment programs are supported by system revenue bonds paid with income from the air travel and tourism industries. Water and Wastewater revenue bonds are retired using income from commercial and

residential customers.

The remaining \$2 billion addresses a full range of capital facility and infrastructure improvements, most of which will be financed with Public Improvement Bonds (PIBs). These programs include Fire, Library, Parks, Police, Public Health, Solid Waste Management, General Government, Storm Drainage, Streets and Traffic Control, and Housing.

In 2004, Storm Drainage was added as a purpose to the Combined Utility System. It is currently funded solely through a portion of the Water & Sewer Enterprise Funds with the funding amounts to be about \$45M per year. It was originally intended for three years, but was extended to a fourth and now a fifth (FY2009). Street and Traffic PIB will be supplementing Storm Drainage projects starting in FY10. There are a few matching type funds that support storm drainage including Federal Emergency Management Agency (FEMA), Community Development Block Grant (CDBG), Harris County Flood Control District (HCFCD), and private partners such as Texas Medical Center (TMC).

The Executive Summary is an overview of each department and the projects currently seen as priority. This summary is divided into two main sections: 1. Public Improvement programs, in which a majority of the funding is provided by Public Improvement Bonds, 2. Enterprise Programs, in which they are supported by revenue sources such as Hotel and Occupancy Taxes. Tax Increment Reinvestment Zones will be included as a supplement to the CIP following approval of their budgets by City Council.

The two Volumes of the CIP are divided differently this year to improve the ease of finding projects. Volume One contains all the Client Departments Represented by Building Services, all that is built vertically, and TIRZ. Volume Two consist of Public Works and Engineering, horizontal development, and Aviation, all projects involving the Airport facilities in Houston.

EXECUTIVE SUMMARY

Tax supported PIBs are the Primary funding Source for Volume One programs and Street & Traffic (V-II) as a result of the \$776 million bond election approved by the Citizens of Houston in November 2001.

Program amounts authorized by the voters in November 2001 are broken down as follows:

Street and Drainage Improvement Bonds	474 Million
Police and Fire Facilities Improvement Bonds	82 Million
Parks and Recreation Facility Improvement Bonds	80 Million
General Public Improvement Bonds	80 Million
Library Improvement Bonds	40 Million
Affordable Housing Bonds	<u>20 Million</u>
	\$ 776 Million

As these new bond funds are expended, the City determined it was appropriate to ask for voter approval of additional bonding capacity. In November 2006, \$625 million bond election was approved by the Citizens of Houston.

Program amounts authorized by the voters in November 2001 are broken down as follows:

Street and Drainage Improvement Bonds	320 Million
Police and Fire Facilities Improvement Bonds	135 Million
Parks and Recreation Facility Improvement Bonds	55 Million
General Public Improvement Bonds	60 Million
Library Improvement Bonds	37 Million
Affordable Housing Bonds	<u>18 Million</u>
	\$ 625 Million

The remaining PIB Program will be funded through a variety of other funding sources ranging from county support to private donations. Over the past few years, significant efforts have been made to leverage PIB funds with new, non-traditional sources of funds.

The FY2008-2013 Capital Improvement Plan (CIP) includes bond funds of \$150 million. Additionally, the City is set to receive significant amounts of transportation and mobility assistance from METRO (\$410 million current and proposed), Texas Department of Transportation-TXDOT (\$255 million current and proposed), and Harris County (\$35 million).

As these new bond funds are expended, future analysis will determine strategies for additional funding to implement the various Master Plans and identified needs.

CIP Program Summary

Department	FY Planned Appropriations (\$ Thousands)								
	Estimated 2007	2008	2009	2010	2011	2012	2013	2008-2013	Total
Public Improvement Programs									
Fire	9,939	15,491	9,471	9,548	5,703	8,800	4,800	53,813	63,752
Gen. Gov't.	12,103	11,886	9,580	4,030	3,205	2,005	5,580	36,286	48,389
Health	2,196	4,503	3,480	2,965	6,875	2,800	2,900	23,523	25,719
Housing	4,278	9,368	10,000	9,800	9,800	9,800	9,800	58,568	62,846
Library	17,113	17,820	21,278	12,252	9,500	7,544	3,485	71,879	88,992
Parks	23,025	27,955	31,741	13,437	15,500	10,000	10,500	109,133	132,158
Police	15,880	16,913	31,105	31,108	32,388	2,724	6,130	120,368	136,248
Solid Waste	5,758	1,923	4,637	8,678	1,225	1,225	1,300	18,988	24,746
Storm Drainage	64,921	52,160	49,850	52,300	55,477	50,000	61,750	321,537	386,458
Street & Traffic	156,239	294,443	211,875	180,330	191,431	162,730	152,710	1,193,519	1,349,758
Total:	311,452	452,462	383,017	324,448	331,104	257,628	258,955	2,007,614	2,319,066
Enterprise Programs									
Aviation	89,031	411,991	219,290	267,009	562,220	274,018	162,359	1,896,887	1,985,918
Conv. & Ent.	586	2,701		1,268				3,969	4,555
WasteWater	156,539	158,100	152,700	156,600	137,300	150,200	144,600	899,500	1,056,039
Water	122,678	165,900	113,850	98,800	116,000	123,350	129,850	747,750	870,428
Total:	368,834	738,692	485,840	523,677	815,520	547,568	436,809	3,548,106	3,916,940
GRAND TOTAL	680,286	1,191,154	868,857	848,125	1,146,624	805,196	695,764	5,555,720	6,236,006

Public Improvement Programs Sources of Funding Summary

Department	FY Planned Appropriations (\$ Thousands)								
	Estimated 2007	2008	2009	2010	2011	2012	2013	2008-2013	Total
Fire									
Community Development Blk Grant		4,500						4,500	4,500
Fire Cons. Const. Fund	9,739	10,991	8,971	8,048	5,203	8,800	4,800	46,813	56,552
Fire Special Fund	200							0	200
Tax Increment Reinvestment Zone			500	1,500	500			2,500	2,500
Total:	9,939	15,491	9,471	9,548	5,703	8,800	4,800	53,813	63,752
Gen. Gov't.									
Community Development Blk Grant	200	334						334	534
General Imp. Cons. Const. Fund	11,903	9,766	6,980	3,830	3,205	2,005	5,580	31,366	43,269
Proposed Other Sources			2,000					2,000	2,000
Public Health Cons. Const. Fund		1,786	600	200				2,586	2,586
Total:	12,103	11,886	9,580	4,030	3,205	2,005	5,580	36,286	48,389
Health									
Community Development Blk Grant		3,053						3,053	3,053
General Imp. Cons. Const. Fund				350	3,650			4,000	4,000
Pub. Health Cons. Const. Fund	2,196	1,450	3,480	2,615	3,225	2,800	2,900	16,470	18,666
Total:	2,196	4,503	3,480	2,965	6,875	2,800	2,900	23,523	25,719

Public Improvement Programs Sources of Funding Summary

Department	FY Planned Appropriations (\$ Thousands)								
	Estimated 2007	2008	2009	2010	2011	2012	2013	2008-2013	Total
Housing									
Homeless & Housing Cons. B. F.	1,150	5,568	5,650	5,000	5,000	5,000	5,000	31,218	32,368
TIRZ Housing Set - Aside	3,128	3,800	4,350	4,800	4,800	4,800	4,800	27,350	30,478
Total:	4,278	9,368	10,000	9,800	9,800	9,800	9,800	58,568	62,846
Library									
Community Development Blk Grant	2,798	2,400						2,400	5,198
General Imp. Cons. Const. Fund	62	2,280	4,320					6,600	6,662
HUD Grant	89	62						62	151
Private Funds	4,500	703	1,300					2,003	6,503
Proposed CDBG			300	2,050				2,350	2,350
Pub. Library Cons. Const. Fund	9,664	11,375	15,058	2,682	5,500	7,544	3,485	45,644	55,308
Tax Increment Reinvestment Zone		1,000	300	7,520	4,000			12,820	12,820
Total:	17,113	17,820	21,278	12,252	9,500	7,544	3,485	71,879	88,992

Public Improvement Programs Sources of Funding Summary

Department	FY Planned Appropriations (\$ Thousands)								
	Estimated 2007	2008	2009	2010	2011	2012	2013	2008-2013	Total
Parks									
C&E Construction Fund			66					66	66
Community Development Blk Grant	5,546	2,296						2,296	7,842
Federal Grants	294	121	300					421	715
General Imp. Cons. Const. Fund		278	8,000					8,278	8,278
H.E.B. Food Stores	250	250	100					350	600
Harris County Flood Control	659							0	659
Park Capital Fund	400							0	400
Park Cons. Const. Fund	8,506	15,392	12,591	10,697	9,500	10,000	10,500	68,680	77,186
Parks Special Fund	140	288						288	428
Private Funds	830	3,330	1,934					5,264	6,094
Texas Dept of Parks & Wildlife	400							0	400
The Houston Parks Board, Inc.	6,000	6,000	6,000	2,740	6,000			20,740	26,740
TxDOT Funds			2,750					2,750	2,750
Total:	23,025	27,955	31,741	13,437	15,500	10,000	10,500	109,133	132,158

Public Improvement Programs Sources of Funding Summary

Department	FY Planned Appropriations (\$ Thousands)								
	Estimated 2007	2008	2009	2010	2011	2012	2013	2008-2013	Total
Police									
Gen. Imp. Cons. Const.	334		2,000					2,000	2,334
Police Cons. Const. Fund	15,546	11,013	29,105	31,108	32,388	2,724	6,130	112,468	128,014
Tax Increment Reinvestment Zone		5,900						5,900	5,900
Total:	15,880	16,913	31,105	31,108	32,388	2,724	6,130	120,368	136,248
Solid Waste									
Proposed Toll Road Funding			560	6,048				6,608	6,608
Solid Waste Cons. Const. Fund	5,758	1,923	4,077	2,630	1,225	1,225	1,300	12,380	18,138
Total:	5,758	1,923	4,637	8,678	1,225	1,225	1,300	18,988	24,746
Storm Drainage									
Community Development Blk Grant	4,600	3,000						3,000	7,600
FEMA	11,300								11,300
Harris County Flood Control DIS	3,000								3,000
Prop. Ser-F Storm Sewer C.F.			11,250	52,300	55,477	50,000	61,750	230,777	230,777
Storm Sewer Cons. Const. Fund				9,850	9,700				
Ser-F Storm Sewer Const. Fund	46,021	43,910	35,250					79,160	125,181
TxDot Participation		5,250	3,350					8,600	8,600
Total:	64,921	52,160	49,850	52,300	55,477	50,000	61,750	321,537	386,458

Public Improvement Programs Sources of Funding Summary

Department	FY Planned Appropriations (\$ Thousands)								
	Estimated 2007	2008	2009	2010	2011	2012	2013	2008-2013	Total
Street & Traffic									
Fund 405	660	5,495						5,495	6,155
Harris County Flood Control DIS	3,500	5,000	13,200	7,000	6,300			31,500	35,000
Harris County Participation	2,600	5,800		3,600		400		9,800	12,400
Metropolitan Transit Authority	46,853	80,959	60,851					141,810	188,663
Prop Tx Dept. of Transportation		5,960	12,160	21,270	24,600	15,400		79,390	79,390
Proposed Metropolitan Transit Authority				67,650	76,250	82,200	89,700	315,800	315,800
S&B Cons. Const. Fund	71,364	80,007	66,680	63,315	64,281	64,730	63,010	402,023	473,387
Developer Participation		400							
Tax Increment Reinvestment Zone	7,100	2,000						2,000	9,100
Tex Med Center Participation	3,000	1,500						1,500	4,500
Texas Dept. of Transportation	21,162	107,322	56,984	6,195	20,000			190,501	211,663
Future Land Sale Proceeds			2,000	11,300				13,300	13,300
Total:	156,239	294,443	211,875	180,330	191,431	162,730	152,710	1,193,119	1,349,358
Grand Total:	311,452	452,462	383,017	324,448	331,104	257,628	258,955	2,007,214	2,318,666

Enterprise Improvement Programs Sources of Funding Summary

Department	FY Planned Appropriations (\$ Thousands)								
	Estimated 2007	2008	2009	2010	2011	2012	2013	2008-2013	Total
Aviation									
Airport Renl & Replacement Fund	440	7,570	660	1,350				9,580	10,020
Airports Improvement Fund	47,799	109,232	87,346	53,609	41,420	69,210	82,991	443,808	491,607
FAA/AIP (Federal Funds)	14,787	2,335						2,335	17,122
Passenger Facility Charges		10,000						10,000	10,000
Potential Grants		69,262	94,784	14,550	12,300	5,808	59,368	256,072	256,072
Potential PFC				165,000	160,000			325,000	325,000
Revenue Bonds/Commercial Paper	26,005	213,592	36,500	32,500	348,500	199,000	20,000	850,092	876,097
Total:	89,031	411,991	219,290	267,009	562,220	274,018	162,359	1,896,887	1,985,918
Conv. & Ent.									
C & E Construction Fund	121	1,003						1,003	1,124
Community Development Blk Grant		220						220	220
Conv. & Ent. Revenue Fund	465	1,478		1,268				2,746	3,211
Total:	586	2,701		1,268				4,755	5,341

Enterprise Improvement Programs Sources of Funding Summary

Department	FY Planned Appropriations (\$ Thousands)								
	Estimated 2007	2008	2009	2010	2011	2012	2013	2008-2013	Total
WasteWater									
Tx Water Development Board	67,402	58,300	59,300	59,800	59,000	59,000	60,000	355,400	422,802
Water & Sewer Cons. Const. Fund	89,137	99,800	93,400	96,800	78,300	91,200	84,600	544,100	633,237
Total:	156,539	158,100	152,700	156,600	137,300	150,200	144,600	899,500	1,056,039
Water									
Water & Sewer Cons. Const. Fund	122,678	165,900	113,850	98,800	116,000	123,350	129,850	747,750	870,428
Total:	122,678	165,900	113,850	98,800	116,000	123,350	129,850	747,750	870,428
Grand Total:	368,834	738,692	485,840	523,677	816,306	547,568	436,809	3,548,892	3,917,726



CIVIC ART

CIVIC ART

The FY2008-2013 CIP includes the City of Houston Civic Art Program. The program was established in December 1999, when City Council adopted an ordinance that mandates the inclusion of civic art in selected capital improvement projects. Each year, the civic art component of the CIP will include the design, acquisition and/or construction of new civic art that is part of the City's collection.

The primary objective of the program is to enhance the environment through the inclusion of artist-designed features in new municipal facilities, contributing to a sense of community pride. The Civic Art Program supports the City's commitment to neighborhood enhancement and improving overall quality of life. As projects are completed they will add to Houston's image as a vibrant and culturally rich metropolis, both nationally and internationally.

Ordinance Summary

In FY2001, 1.75% of design and construction appropriations of selected CIP projects were appropriated for civic art. FY2002 was the first

year of full implementation of the program.

While every eligible CIP project will include a civic art allocation, not every eligible CIP project will actually have an onsite civic art component. A department may elect to pool civic art funds from several smaller projects together to enhance a facility with significant public access, or use funds to restore an existing piece of art. However, amounts appropriated for the Civic Art Program for distinct portions of the CIP will be kept separate and will be spent only for civic art purpose of the funding.

Not all CIP projects are eligible under the ordinance. In general, the civic art allocation will not be applied against the following types of projects or expenses: paving projects, street resurfacing, runways and ramps, parking lots, signal and traffic control projects, underground projects (i.e.: water lines, sanitary sewers, storm sewers), land acquisition, equipment purchases, and projects with budgets under \$500,000.

CIVIC ART

The civic art allocation may be used to cover new art project costs, such as design, acquisition, installation, and conservation project costs for works of art in the City Collection.

This is the first year the Civic Art Section has been developed to implement a multiple year plan. This section, while similar to the others, is different in its approach. Civic Art balances are funded with previously appropriated funding from projects dating back to 1999. These fund balances are projected forward by assumptions made in the CIP. Balances are then adjusted by projections of anticipated costs of artist searches and art budgets for particular sites.

For the FY08-FY13 CIP we were able to accomplish a plan for FY08. As our relationship with Houston Arts Alliance grows, we anticipate growing our plan in conjunction with the full six year CIP.



FIRE PROTECTION FACILITIES

FIRE PROTECTION FACILITIES

The mission of the Fire Department is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the department has developed a Strategic Plan to continue its accreditation as an ISO Class 1 department.

The Fire program for the FY2008–2013 Capital Improvement Plan incorporates a three-point plan of new construction, renovation/rehabilitation, and relocation to expand and maintain its network of fire stations and facilities in support of its infrastructure. Property tax supported public improvement bonds at this time provide \$46.8 million in funds and represents the major source of funding for the Fire FY2008 – FY2013 CIP.

Highlights of the Adopted FY2008-2013 CIP include:

- Completion of Stations Nos. 24, 84 & 105
- Construction of Downtown Super Station
- Acquisition, design and construction for the relocation of Station No. 37
- Continued improvements at the Fire Training Academy involving the recently designed master plan for the facility including: a simulation training facility, driver training track, water rescue training facilities, industrial and aviation disaster training, additional classrooms and parking
- Continuous Power Source (CPS) for Fire Stations
- Land acquisition, design and construction of new headquarters building
- Continue renovation and major repairs to existing stations

Fire

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
C-000018	Project Support and Construction Mgmt. Services	130	150						150
C-000051	New Fire Station No. 24 Pumper, Ambulance, Squad	50	4,579	500					5,079
C-000056	New Fire Station No.84 Pumper, Ambulance, Squad			500	5,323	1,000			6,823
C-000065	New Fire Station No. 90		500	4,500					5,000
C-000068	Renovation and Expansion of the Training Academy	2,650							
C-000089	Replace Fire Station Slabs	325	86	300	300	300	300	300	1,586
C-000113	New Fire Station No.95 Pumper, Ambulance, Squad					500	4,500		5,000
C-000122	Fire Station Renovation Program	2,540	2,540	2,540	2,800	3,000	3,000	3,250	17,130
C-000142	New Addition to Fire Station 35 Incremental addition of Ambulance or Squad		1,410						1,410
C-000147	Relocate Fire Station #37 Incremental addition: Squad	313	4,500						4,500
C-000162	Continuous Power Source (CPS).	881	756						756
C-000166	New Temporary Fire Station for Summerwood Pumper and Squad	2,616							
C-000168	New Fire Station at Far West Side of Houston							500	500
C-000170	Full Tank Maintenance and Replacement	125	520	631	625	403	500	200	2,879
C-EQ	Property Management Equipment Replacement	100	200	200	200	200	200	200	1,200
C-SAL	Salary Recovery	209	250	300	300	300	300	350	1,800
Total:		9,939	15,491	9,471	9,548	5,703	8,800	4,800	53,813



GENERAL GOVERNMENT FACILITIES

GENERAL GOVERNMENT FACILITIES

The FY2008-2013 General Government Facilities Improvements Program includes funding for several categories of projects that rely primarily on General Improvement Bond funds. These projects are either citywide in nature or are not funded through one of the major departmental programs. The CIP provides \$15.1 million in General Improvement authorized bond funds, including a \$1.8 million joint project with Public Health. In addition, it includes Community Development Block Grant (CDBG) Funds totaling \$334,000, and \$24 million in future bond funded projects.

Highlights of the Adopted FY2008-2013 CIP include:

- Renovate Municipal Courts Phase II, 1st floor
- Complete Phase II, 2nd floor Denver Harbor Community Center build out
- Renovate Miller Outdoor Theater
- Construct the new South Post Oak Multi-Service Center
- Expand and renovate the Magnolia Multi-Service Center.
- Upgrade of the Computer Network Infrastructure citywide
- Respond to emergency environmental remediation needs
- Construct new Kingwood Library
- Provide Job Order Contract for miscellaneous construction work

Gen. Gov't.

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations						2008-2013
			2008	2009	2010	2011	2012	2013	
D-000072	Southwest Houston Multi-service Center	75							
D-000073	Quick Response Environmental Remediation	1,399	600	400	400	500	500	550	2,950
D-000077	Denver Harbor Community Center - Phase II	2,373	100						100
D-000079	Northeast Multi-service Center		200						200
D-000080	Magnolia Multi-service / Health Center Expansion		3,290	800	200				4,290
D-000081	South Post Oak Multi-service	5,324	100						100
D-000105	Municipal Courts - Phase II First Floor Renovation	65	1,000						1,000
D-000107	Project Support and Construction Management Services for Facilities.	125	200	200	200	200	250	250	1,300
D-000108	Job Order Contract	1,012	350	250	250	250	300	300	1,700
D-000113	Citywide Facilities.	77	1,746	1,300	1,500	1,250			5,796
D-000115	Task Order Architectural Contract	186	300	300	350	350	400	400	2,100
D-000118	Houston Museum of African American Culture			2,000					2,000
D-000119	Citywide IT Electrical Upgrades	500		2,000					2,000
D-000125	Miller Outdoor Theater	200	1,250	300				3,500	5,050
D-000127	Pierce Elevated Parking Rehabilitation	150	1,350						1,350
D-000128	Roof Replacement - Metropolitan Community Center	288							
D-000129	East Downtown Economic Development Proposal		12,000						12,000
D-EQ	Equipment for General Government Program		1,000	1,500	600	100			3,200
D-NA	Contingencies for General Government Program			80	80	80	80	80	400
D-SAL	Salary Recovery	329	400	450	450	475	475	500	2,750
	Total:	12,103	23,886	9,580	4,030	3,205	2,005	5,580	48,286



HOMELESS & HOUSING FACILITIES

HOMELESS & HOUSING FACILITIES

The Housing and Community Development Department (HCDD) manages the City's affordable housing programs, including federal entitlement grants, bond funds, TIRZ set-aside funds, and other local funding sources. These sources are used for single-family housing, multi-family housing and homeless housing. Each program has unique requirements and restrictions that apply.

Bond funds have their own restrictions, including the fact that they cannot be loaned and repaid without affecting the tax-exempt status of the total PIB program. However, bond funds provide an essential funding component of the overall affordable housing effort. They do not carry certain federal requirements that can increase the cost of an affordable housing project beyond its profitability margins.

Homeless and housing bond funds have been approved in the last three bond elections and have proven to be an essential part of the City's overall affordable housing effort. As in the last several years, the FY2008-2013 CIP includes bond funds and TIRZ funds for:

- Homeless housing and matching grant funds
- Grants to the Housing Authority of the City of Houston for public housing improvements
- Single-family housing projects which include reimbursements to developers participating in the Drainage Reimbursement Program
- Multi-family housing projects that include rehabilitation and new construction
- Land Assemblage Redevelopment Authority (LARA) to acquire tax delinquent properties for affordable housing initiatives

Housing

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
P-000100	Housing for the Homeless	583	100	300	100	100	100	100	800
P-000200	Public Housing Improvements Construction		100	100	100	100	100	100	600
P-000300	Single-family Housing Improvements		900	900	900	900	900	900	5,400
P-000400	Single Family Residential Development		100	100	100	100	100	100	600
P-000401	Land Assemblage Redevelopment Authority		1,100	1,100	1,100	1,100	1,100	1,100	6,600
P-000402	Developer Reimbursement Program	3,695	5,000	5,000	5,000	5,000	5,000	5,000	30,000
P-000500	Multi-family Improvements		2,068	2,500	2,500	2,500	2,500	2,500	14,568
	Total:	4,278	9,368	10,000	9,800	9,800	9,800	9,800	58,568



LIBRARY FACILITIES

LIBRARY FACILITIES

The Library uses several types of funds to renovate, rehabilitate and construct library facilities. The FY2008-FY2013 CIP includes \$53 million in property tax supported bond funds. In addition, funding sources include private, Tax Increment Reinvestment Zone and federal funds (CDBG, proposed CDBG and HUD).

During 2001, the Library commissioned and completed the development of a Strategic Master Plan that resulted in the adoption of several facility recommendations outlines in Standards for Excellence. The recommendations are based on a long-range facility improvement strategy that calls for substantial growth and improvement in library facilities to meet the needs of a growing and changing Houston.

The FY2008-2013 CIP continues the Library's efforts to bring its facilities into compliance with codes such as ADA and TAS. It also provides for the completion of the Jones Building (Central Library) renovation and proposes

several HPL Express facilities, a new concept in the provision of library services.

Highlights of the Adopted FY2008-2013 CIP include:

- Replacement of the Frank, Kendall, Bracewell, Vinson and Dixon neighborhood libraries
- Renovation and/or addition at the Oak Forest, and Stanaker neighborhood libraries and the Julia Ideson Building
- Several new facilities, such as HPL Express locations at the Southwest Multi-Service Center and at Discovery Green; and a major new African American Library at the Gregory School

Library

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
E-000011	Jesse Jones Central Library Building - Renovation 500 McKinney Ave.		2,500						2,500
E-000017	Stanaker Neighborhood - Renovation 611 Macario Garcia Dr.			300	2,050				2,350
E-000022	Stella Link Neighborhood Library - New 7405 Stella Link		650						650
E-000038	Roof Reconstruction/Replacement		300	75	200	200	200	200	1,175
E-000047	Jungman Neighborhood Library - Renovation 5830 Westheimer						3,440	700	4,140
E-000073	Oak Forest Neighborhood Library - Expansion 1349 West 43rd Street	484	2,500	500					3,000
E-000089	Dixon Neighborhood Library - Replacement 8002 Hirsch			2,029	422				2,451
E-000094	Kendall Neighborhood Library - Replacement 609 N. Eldridge Parkway	100	1,600	6,368					7,968
E-000095	Looscan Neighborhood Library - Replacement 2510 Willowick		200						200
E-000097	Kingwood Neighborhood Library - New 2601 Bens Branch Drive	62	480	4,320					4,800
E-000111	SWMSC HPL Express - New 6400 High Star	1,298							
E-000112	Fifth Ward Neighborhood Library - Renovation 4014 Market				250				250

Library

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013
			2008	2009	2010	2011	2012	
E-000114	Bracewell Neighborhood Library - Replacement 9002 Kingspoint Drive	530		4,437				4,437
E-000118	HPL Express - New Location to be determined					1,480	360	1,840
E-000119	HPL Express @ Discovery Green 1500 McKinney - #R2		150					150
E-000121	HPL Express @ Houston Intercontinental Airport				250			250
E-000125	Meyer Neighborhood Library - Replacement 5005 W. Belfort					3,445	700	4,145
E-000138	Vinson Neighborhood Library - Replacement 3810 West Fuqua Street	5,916		1,061				1,061
E-000143	Project Support and Construction Management Services for Facilities.	250	100					100
E-000144	The Gregory School 1300 Victor Street	1,089	4,612					4,612
E-000145	Melcher Neighborhood Library - Replacement 7200 Keller					300		300
E-000155	Julia Ideson Building - Phase II Renovation 500 McKinney Ave.				4,000	4,000		8,000
E-000156	Clayton Library - Old Clayton Renovation 5300 Caroline	4,500	953	250				1,203
E-000157	ADA Renovations - Various Locations	326	1,200					1,200
E-000161	Library Facilities Modifications	1,000						

Library

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013		
			2008	2009	2010	2011	2012		2013	
E-000176	Black Box Theatre		1,000	300	3,520			4,820		
E-JOC	Job Order Contract	600	300	200	200	200	200	200	1,300	
	Various Locations									
E-NA	Contingencies for Library Program		475	313	235	230	399	900	2,552	
E-SAL	Salary Recovery	763	800	825	825	825	825	825	4,925	
E-SEC	Security Improvements at Library Facilities Various Locations			300	300	300	300	300	1,500	
	Total:		16,918	17,820	21,278	12,252	9,500	7,544	3,485	71,879



PARKS & RECREATION FACILITIES

PARKS & RECREATION FACILITIES

The Mission Statement for the Houston Parks and Recreation Department is “to enhance the quality of life by providing safe, well-maintained parks and offering affordable programs for the community”. This mission is accomplished through the operation, maintenance and expansion of the Houston Parks System. Consequently, the Department’s overall strategy for capital improvements and the use of all available funding, including bond funds, is to improve the quality of life for individual neighborhoods and the city at large.

The Department is upgrading existing parks, developing unique systems of natural waterways into linear park systems, expanding existing park properties and adding new park facilities.

The FY 2008-2013 Parks and Recreation Facilities Improvement Program totals \$109 million and is funded by several funding sources. The significant funding sources include: \$13.7 million in authorized available bond funds; \$8.2 million in general improvement funds, \$5.5 million in grant funds; \$55 million as a result of the 2006 bond election; and \$26.6 million from other funding sources or resources leveraged from other agencies and private contributions. The current 2001 Parks Master Plan is being updated and will help determine the best use of 2006 voter approved bond issue.

Parks

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013
			2008	2009	2010	2011	2012	
F-000244	Neighborhood Partnerships		50					50
F-000508	Hermann Park		4,500	900				5,400
F-000509	Environmental services	537	388	500	500	500	500	2,888
F-000513	Acquisition	1,000	6,000	6,000	2,740	6,000		20,740
F-000516	Water Playgrounds	250	250	100				350
F-000519	Houston Parks Master Plan Upgrade	350						
F-000520	Master Plan Implementation - Phase II				8,000	8,500	9,000	25,500
F-000530	West 11th Street	5,000						
F-000540	Guadalupe Plaza		121					121
F-000550	Hermann Park - Trails Improvements	500		2,000				2,000
F-000560	Downtown Skate Park			2,000				2,000
F-000575	Wharton Ballfield Development		150					150
F-000585	Job Order Contract (JOC)		500	500	500	500	500	3,000
F-000600	Playground, Skate and Site Furnishings on Houston HOPE Areas		430					430
F-000605	Burnett Bayland - Phase II - Pavilion	600						
F-000610	Brookline Park Playground	115						
F-000615	Mason Park - Pavilion	694						
F-000616	Mason Park - Bridge		100					100
F-000620	Freshmeadow Park	100						
F-000630	Scottcrest Park		188	750				938
F-000635	Emancipation Park	100						
F-000636	Cliff Tuttle Park	200						
F-000640	Pavilion Replacements	1,500	350					350
F-000643	Walter Rasmus Park		252					252
F-000650	Playgrounds without limits	330	330					330
F-000660	Brown (Hermann) Park		300					300
F-000665	Golf Cart Barn - Sharpstown	400						
F-000666	Property Acquisition - Alief Area		3,000					3,000
F-000667	Hidalgo Park Improvements				500			500

Parks

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013
			2008	2009	2010	2011	2012	
F-000668	Ervan Chew Park Improvements				500			500
F-000669	Eastwood Park and Irvington Park Parking Lot Expansions				750			750
F-000670	Mason Park Electrical Upgrade				700			700
F-000671	Sagemont Park Community Center				3,053			3,053
F-000672	Blackhawk Park Improvements				700			700
F-000673	Kendall Pocket Park				300			300
F-000674	Marian Park Water Playground				500			500
F-000675	Professional Design Services			5,000				5,000
F-000676	Fuel Tank Replacement & Environmental Compliance		460					460
F-504A01	Agnes Moffit Park	26		353				353
F-504A04	Hobart Taylor Park		1,246					1,246
F-504A05	Tidwell Park	2,663						
F-504A06	Keith Wiess Park		252	600				852
F-504A07	Godwin Park	788		839				839
F-504A08	Westbury Park	1,241						
F-504A17	Relocation of Memorial Maintenance Facility		1,496					1,496
F-504B01	T.C. Jester Park		1,200					1,200
F-504B02	West Little York Park	340						
F-504B04	Stuebner Airline Park			1,600				1,600
F-504B08	Alief Park	40		300				300
F-504B15	Reveille Park		464					464
F-504B16	Briar Bend Park	103						

Parks

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
F-504B17	Bendwood Park	167							
F-504B21	Memorial West Pocket Park		150						150
F-504C02	Var. Park Improv. (Schwartz Park, Shephard Park, Cole Creek & Carverdale Park)		1,145						1,145
F-504C04	Haden Park	512							
F-504C06	Scenic Woods Park	519							
F-504C07	Reeves (Gail) Park	539							
F-504C08	Meyerland Park	539							
F-504C12	Townwood Park	3,241							
F-504C13	Kingwood Park				1,694				1,694
F-504C14	Braeburn Glen Park			477					477
F-504D00	Program Management	31	95	1,322	500				1,917
F-504D01	Gragg Park -HPARD Campus		3,994	8,000					11,994
F-504D02	Tony Marron Park	100							
F-SAL	Salary Recovery	500	544	500	500	500	500	500	3,044
	Total:	23,025	27,955	31,741	13,437	15,500	10,000	10,500	109,133



POLICE FACILITIES

POLICE FACILITIES

The mission of the Houston Police Department is to enhance the quality of life in the city of Houston by working cooperatively with the public to prevent crime, enforce the law, preserve the peace, and provide for a safe environment. This is accomplished by providing superior and equitable services to improve the quality of community and work life for all citizens.

As part of our effort to accomplish these goals, the Houston Police Department utilizes Capital Improvement Plan bond funds to provide for the expansion or renovation of department facilities and other infrastructure improvements based on community needs and service demands.

The FY2008 – 2013 Capital Improvement Plan budget for police includes \$112 million in Public Safety bond funds.

Approximately two-thirds of the appropriated funding for this bond cycle will be allocated to partially fund the City of Houston /Harris County Jail Merger project and the Police Radio Infrastructure Upgrade project.

Highlights of the Adopted FY2008-2013 CIP include:

- Construction of a new Prisoner Processing Center (City of Houston/Harris County Jail joint venture)
- Police Radio Infrastructure Upgrade
- Master Plan development for a new police headquarters to consolidate police operations at the Riesner and Travis facilities
- Police Headquarters Upgrades
- Abatement, remediation, rehabilitation of various police facilities
- Building code and security upgrades at various facilities
- Expansion of the Firearms Training Center
- Construction of the Police Service Animal Facility
- Design and construction of a District 18 Police Station

Police

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
G-000020	Westside Police Station Flood Protection				2,000				2,000
G-000037	New Prisoner Processing Center			10,000	10,000	11,000			31,000
G-000058	South Central Police Station - Replacement,	151							
G-000064	Renovation of Police Stations: NW, Central, SW, & Magnolia	454							
G-000066	Roof Replacement, Police Academy Buildings "A" & "C", Gershan, and Fleet Administration	833							
G-000071	Abatement, Remediation & Rehabilitation	150					350	3,200	3,550
G-000088	Firearms Training Center - Qualification Pistol Range	407	3,593		1,000	7,000			11,593
G-000097	Police Radio Infrastructure Upgrade			11,000	11,000	12,000			34,000
G-000101	Replacement of Property Room.	12,781							
G-000102	Renovation of Various Facilities: Springfellow SE Command Station			1,200	2,000				3,200
G-000104	Code Upgrades, Various Facilities			200	200	200	200	200	1,000
G-000109	Renovation of HVAC System, HPD Communications Bldg.	791							
G-000117	Mounted Patrol Facility - Relocation		6,800						6,800
G-000118	Police Headquarters Upgrade	50		3,000	2,337				5,337
G-000119	Building Security Improvements				621	338	324	580	1,863
G-000120	District 18 Police Station		5,100	5,905	450				11,455
G-000122	Fuel Tank Replacement and Environmental Compliance		357						357
G-000JOC	BSD Job Order Contract			500	500	500	500	750	2,750
G-EQ	Facility Improvements			800	800	1,000	1,000	1,000	4,600
G-SAL	Salary Recovery	263	263	300	300	350	350	400	1,963
	Total:	15,880	16,113	32,905	31,208	32,388	2,724	6,130	121,468



PUBLIC HEALTH FACILITIES

PUBLIC HEALTH FACILITIES

The FY2008-2013 CIP for the Department of Health and Human Services (HDHHS) will use available funds to make repairs/improvements necessary to raise the standards of existing facilities in meeting health and safety mandates and to preserve the City's assets. The plan also provides for the redesign of interior workspace to improve efficiencies for the delivery of health and human services to the general public.

Through the Buildings-to-Standard Program, a survey was conducted on all of the facilities to determine building conditions, document needs, and establish priorities for improvement. Facilities 10 years and older were given the highest priority. Improvements include foundation repairs, roof replacements, mechanical, electrical, and plumbing system upgrades, replacement of floor coverings, ceiling replacements, and improvements to

interior finishes and casework. The Buildings-To-Standards Program is ongoing and will continue to be a departmental priority well beyond the six-year CIP. Other CIP strategies include gearing facility improvements toward increasing operational efficiencies in both health centers and Multi-Service Centers (MSC).

The FY2008-2013 Public Health Facilities Improvement Program totals \$21 million (\$2.6MM included in General Government joint project) and proposes \$3.1 million in CDBG funded projects.

Health

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
H-000011	Animal Control Center - North				350	3,650		4,000	
H-000018	Roof Replacement - Reconstruction			300	350	350	400	400	1,800
H-000029	Laboratory Renovation 1115 S. Braeswood		650						650
H-000031	8000 North Stadium Renovation	13							
H-000051	Sunnyside Health Center and Multi- service Center Renovation Phase					350	1,200	1,500	3,050
H-000053	Kashmere Multi-service Center Renovation		3,053	200					3,253
H-000054	Fifth Ward Multi-service Center Renovation		100	100					200
H-000060	Acres Homes Multi-service Center Renovation				350	1,400			1,750
H-000062	In-house Projects	65	50	150	150	150			500
H-000063	HVAC Improvement Project			1,100	200		200		1,500
H-000066	Project Support and Construction Management Services for Facilities.	50	50	50	50	50	50	50	300
H-000067	Life Safety Code Improvements and Foundation Repair			115	115				230
H-000068	Renovation of West End Health Center - Phase II	1,598	150						150
H-000069	Job Order Contract	300		450	450	450	450	450	2,250
H-000071	Health Department Master Plan			500					500
H-000072	Tri Community Center Renovation			65	500				565
H-EQ	Equipment Replacement		150	150	150	150	150	150	900
H-SAL	Salary Recovery	170	300	300	300	325	350	350	1,925
Total:		2,196	4,503	3,480	2,965	6,875	2,800	2,900	23,523

PUBLIC HEALTH FACILITIES

Highlights of the FY2008-2013 CIP include:

- Laboratory renovation to protect basement electrical and mechanical systems, and flood mitigation work
- Renovation and rehabilitation of Sunnyside Health Center
- Expansion to the Animal Control Center.
- Design and Renovation for multi-service centers (Sunnyside, Acres Homes, and Kashmere)
- Replacement of roofs and HVAC units at various department buildings
- Master plan for City of Houston Health Centers
- Furniture and Equipment for recently renovated Centers (West End Health Center and Fifth Ward Multi-Service Center)

The Renovation of Magnolia Health and Multi-Service Center is funded in the General Government CIP. The General Government program also includes funds to:

- Purchase equipment and furniture for Denver Harbor Multi-Service Center, Northeast Multi-Service Center and South Post Oak Multi-Service Center



SOLID WASTE MANAGEMENT FACILITIES

SOLID WASTE MANAGEMENT FACILITIES

The Solid Waste Management Department uses bond funds to maintain and preserve physical assets, improve and expand services to citizens, and efficiently manage environmental mandates.

Short and long-term improvements totals ensure continuous manageable solid waste disposal and recycling services, especially in newly developed or newly annexed areas.

Funding for the Solid Waste Management departments program is provided primarily through issuance of Public Improvement Bonds. The Fort Bend/Harris Counties Toll Road Authority in connection with toll road construction that will impact the SW Center may provide additional funding. The amount of spending projected for the 2008-2013 program totals \$18.9 million; \$12.9 million in bonds, \$6.6 million from the Fort Bend/Harris Counties Toll Road Authority.

The FY2008-2013 CIP includes funding for the following:

- Central Service Center underground storage tank remediation
- Construction of Northside area Neighborhood Depository
- Construction of Heights Consumer Recycling Center
- Construction of Kingwood Recycling drop-off Facility
- Construction of a Recyclable material Delivery Facility – NW
- Paving & Drainage Improvements at the Southwest Service Center
- Contingencies repairs and upgrades for Solid Waste facilities
- Project Support, Construction Management Services and salary recovery

Solid Waste

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
L-000036	Southwest HHW Facility	3,945							
L-000037	Heights Consumer Recycling Center		248	652					900
L-000043	Neighborhood Depositories- Lawndale & Near Northside Replacement	755	200		814				1,014
L-000052	Environmental Site Assessment for Remediation and Reconstruction		300	500					800
L-000053	Construct a Recyclable Material Delivery Facility - NW		300	72	641				1,013
L-000060	Project Support & Const. Management Services for Facilities.	150		150					150
L-000062	Rebuild the Southwest Service Center			560	6,048				6,608
L-000066	Kingwood Recycling Drop-off Facility		275	225					500
L-000070	Facility Backup Generators	476							
L-000071	Driveway Reconstruction - Leveling	35							
L-000072	Paving and Drainage Improvements		50	450					500
L-000073	Asset Management Projects		50	400	400	400	400	400	2,050
L-JOC	Job Order Contract	150	150	150	150	200	200	250	1,100
L-NA	Contingencies for Solid Waste Program	136	250	1,378	500	500	500	500	3,628
L-SAL	Salary Recovery	111	100	100	125	125	125	150	725
	Total:	5,758	1,923	4,637	8,678	1,225	1,225	1,300	18,988



STORM DRAINAGE SYSTEM

STORM DRAINAGE SYSTEM

The Storm Drainage Facilities Improvements Program consists of the following major components:

- The Storm Water Management Program (SWMP), which is to reduce the risk of structural flooding by protecting properties from flood damage during a 100-year (1% probability) rainfall event. The program targets local drainage systems and integrates with the primary drainage channels and bayous, which are the responsibility of the Harris County Flood Control District (HCFCD). The FY2008-2013 SWMP projects include the drainage improvements in the TMC as well as several other projects. This includes: Rustling Oaks and Fonn Villas; Edloe; Trinity Houston Gardens; and Kirby Relief Phase IV. FY2008-2013 SWMP construction projects total approximately \$204 million.
- The Localized Drainage Improvements Program, which consists of small drainage improvement projects, typically less than \$500,000.

- There is a backlog of small drainage issues which when resolved can protect many homes from structural flooding. In many cases one section of pipe, a missing overflow section, or inadequate inlets are the only improvements needed to solve the problem. A quick solution will resolve the problems of an otherwise adequate system. On-call engineering and construction contacts will be used to address these problems quickly and cost effectively. The FY2008-2013 program totals approximately \$18.5 million.
- The Comprehensive Drainage Plan (CDP), which prioritizes projects based on specific criteria such as the number of reported structural flooding incidents and repetitive loss properties, has identified approximately \$1.6 billion of inadequate systems in the City to be upgraded. This program prioritizes, scopes, designs, and constructs solution to the inadequacies identified for this long-term program.

STORM DRAINAGE SYSTEM

- The projects selected to start this program have the highest numbers of flood-damaged properties by drainage area. Each project will be designed to keep the localized drainage in the piping or street sheet flow system to protect the structures from flooding during the 100-year rainfall event. Properties within a riverine 100-year flood zone will be protected from local drainage flooding, but may not be protected from the riverine flooding until the Harris County Flood Control District projects are completed. Funding for these projects total approximately \$100 million.
- Street reconstruction projects sponsored by TxDOT require the local sponsor (City of Houston) to pay for storm drainage improvements associated with its street reconstruction projects. The FY2008-2013 program has identified approximately \$8.6 million to support these projects.
- Trinity Houston Gardens has been identified as an eligible project for CDBG participation for \$2 million in FY2008 and \$1 million in FY2009.
- In summary, the FY2008-2013 Storm Drainage Facilities Improvements Program totals \$321 million and is funded primarily by general obligation debt supported by a transfer from the Combined Utility Fund (Water and Wastewater Enterprise Fund).

Storm Drainage

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
M-000126	Local Drainage Improvement Projects	2,000	3,000	2,000	2,500	3,000	4,000	4,000	18,500
M-000209	Wycliffe Dr Relief Storm Sewer (Brittmoore)	426			1,600				1,600
M-000217	Sunnyside Court Storm Sewer Laterals	2,000							
M-000220	SWMP: Program Management and Technical Services	2,500	1,750	1,500	1,250	1,000	1,000	1,000	7,500
M-000228	Lancaster Relief Storm Sewer	2,000							
M-000230	Kirby Relief Storm Sewer				8,500				8,500
M-000241	Stormwater Pump Station Improvements at Various Underpasses	609	3,000	3,000					6,000
M-000247	Kirkwood: Memorial to I-10				8,250				8,250
M-000248	Wilchester, Memorial Way, & Memorial Trails Drainage Improvements	7,352							
M-000249	Memorial Area Storm Sewer Improvements		13,000	4,550					17,550
M-000250	Kirkwood Briar Forest Drainage Improvements		450			3,000			3,450
M-000253	Edloe Street Area Storm Sewer Relief	3,950		2,850					2,850
M-000255	Braes Boulevard and Academy Street Storm Drainage Trunk Line	600	3,900		4,750				8,650
M-000256	Sharpstown Storm Sewer Improvements	2,000							
M-000257	Woodland Heights Storm Sewer Improvements	9,206							
M-000260	Texas Medical Center Drainage Improvements	9,850							
M-000261	Buffalo Bayou Detention Basin		1,900						1,900
M-000262	Whiteheather Storm Sewer Improvements (Fuqua, Buffalo Speedway to Hiram Clark)	1,400	8,650	7,500	7,500	7,500			31,150
M-000263	Sherwood Forest Storm Sewer System (I-10: Antoine to Silber)	300				5,750			5,750

Storm Drainage

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
M-000265	Renwick Street Drainage Improvements	340			1,000	1,000	8,000	8,000	18,000
M-000266	Kirkwyn, Sagemont Park Area Drainage Improvements		1,300						1,300
M-000267	Shepherd Drive: Buffalo Bayou to Westheimer	340	650		650	5,850	5,200	5,200	17,550
M-000269	Wayside from Larua Koppe to Crestview		1,550						1,550
M-000271	Braesheather, Doud, and Endicott Street Drainage Improvements					600			600
M-000272	Martin Luther King Boulevard from Orem to Airport		500	2,850					3,350
M-000273	Broadway from Belfort to Park Place	405				6,200			6,200
M-000276	Astoria from Flushing Meadows to Binghampton		460			2,150			2,610
M-000277	Crestridge Drainage Improvements from Mykawa to Doolittle				700	1,450	3,450		5,600
M-000278	Upper Kirby			5,750					5,750
M-000279	Braesheather Drainage Improvements						600		600
M-000280	Boone from Harwin to Oakcenter Drainage Improvements	340			6,000				6,000
M-000281	Meyerland, Westbury					500			500
M-000282	Homestead Road Area Drainage Improvements		250			5,477			5,727
M-000283	Riptide Area Drainage Improvements	389			3,500				3,500
M-000284	Airline Drive from Canino to Little York Drainage Improvements					1,100	1,100	5,100	7,300
M-000285	Ella Boulevard from IH-610 to Candlelight Drainage Improvements					1,200	800	6,800	8,800
M-000286	Pleasantville					750	750	5,150	6,650
M-000287	Wirt Road from Kempwood to I-10 Drainage Improvements					700	3,300		4,000
M-000288	Edgebrook from Klondike to I-45 Drainage Improvements					800	3,750		4,550

Storm Drainage

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
M-000289	Cullen from Schurmier to Orem Drainage Improvements					300		5,900	6,200
M-000290	Fourth Ward, Avondale					1,100	6,100	6,100	13,300
M-000291	Sageorchard and Sagearbor Drainage Improvements						300		300
M-000292	Trinity-Houston Gardens (Ernie: Lockwood to Homestead)		9,000						9,000
M-000293	Inwood Forest Area						350		350
M-000294	Cullen from IH-610 to Old Spanish Trail Drainage Improvements						950	950	1,900
M-000295	Scott Street from IH-610 to Old Spanish Trail Drainage Improvements						1,050	1,050	2,100
M-000296	Regional/Subregional Stormwater Detention	393		950	2,500	4,500	3,000	11,000	21,950
M-000574	Monroe from Almeda Genoa to Fuqua								
M-000582	South Shaver: Gulf Freeway to Highway 3		1,300						1,300
M-000589	Tanner Road: Hempstead to Beltway 8				2,100				2,100
M-000597	Brittmoore: Hammerly to Clay Detention Basin			2,000					2,000
M-000771	Kirby Drive Storm Sewer Improvements: Southwest Freeway to Brays Bayou	17,000		15,400					15,400
M-000800	Developer Participation	1,521	1,500	1,500	1,500	1,500	1,500	1,500	9,000
M-001002	White Oak Bayou Drainage Improvements						3,000		3,000
M-001010	Western Village, Sherwood Estates						900		900
M-001013	Willow Waterhole Area Relief Storm Sewer						500		500
M-NA	Contingencies					50	400		450
	Total:	64,921	52,160	49,850	52,300	55,477	50,000	61,750	321,537



STREET & TRAFFIC CONTROL

STREET & TRAFFIC CONTROL

The Street and Traffic Control Program includes \$1,190 million in City, Metropolitan Transit Authority of Harris County (METRO), Private, and State and Federal funds. It is the largest general improvement capital program comprising 46% of the total \$2.3 billion identified for the public improvement capital programs.

The FY2008-2013 Capital Improvement Plan (CIP) includes bond funds of \$390 million. Additionally, the City is set to receive significant amounts of transportation and mobility assistance from METRO (\$458 million) and the Texas Department of Transportation-TXDOT (\$270 million current and proposed). Other funding sources include, Harris County (\$41 million).

The voter authorized bond funds this year which has allowed the City to program a six-year Capitol Plan and move projects that were previously programmed with “Undetermined” source of funds to bond monies.

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

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

Major Thoroughfares – Funding: \$547 million

- Projects that improve existing four-lane and two lane streets, designated as major thoroughfares, to major thoroughfare standards; includes \$207 million funded with METRO funds.
- Projects for reconstruction or rehabilitation of existing thoroughfares; includes \$113 million funded with METRO funds.

STREET & TRAFFIC CONTROL

Neighborhood Street Reconstruction- Funding \$151 Million

- Projects that reconstruct or upgrade neighborhood streets to concrete pavement standards

Contract Street Overlay – Funding: \$44 Million

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

General Mobility – Funding: \$237 million

- Projects that improve infrastructure that immediately impact transportation: hike and bike trails, railroad crossing, major concrete rehabilitation work by City crews, traffic signal system, Safe Sidewalk Program, bridge replacements, and Houston Hope; includes \$37 million funded with METRO funds

Ancillary Projects – Funding \$82 million

- Includes street program support costs; regional maintenance facilities; contingencies; future Federal Transportation Improvement Program reserves, and program planning and management

Street & Traffic

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013
			2008	2009	2010	2011	2012	
N-000367	Neighborhood Street Reconstruction Project 435A				7,215			7,215
N-000370	Neighborhood Street Reconstruction Project 444	995						
N-000371	Neighborhood Street Reconstruction Project 438, 438A		5,900					5,900
N-000378	Neighborhood Street Reconstruction Project 446, 446A, Woodside	7,385		707		7,071		7,778
N-000380	Neighborhood Street Reconstruction Project 448, Mcgregor Terrace	50	10,550		2,000			12,550
N-000381	Neighborhood Street Reconstruction Project 449, Craig Woods			964		9,642		10,606
N-000382	Neighborhood Street Reconstruction Project 450		198			1,200		1,398
N-000383	Neighborhood Street Reconst. Project 451	5,685	2,600	2,500	9,679			14,779
N-000385	Neighborhood Street Reconst. Project 453					672	6,722	7,394
N-000386	Neighborhood Street Reconst. Project 454, Tanglewood				518	1,590	5,700	15,900
N-000387	Neighborhood Street Reconst. Project 455, Castle Court		7,980					7,980
N-000388	Neighborhood Street Reconst. Project 456, Lazy Springs Acres						967	967
N-000389	Neighborhood Street Reconst. Project 460						788	788
N-000390	Neighborhood Street Reconst. Project 458			2,671				2,671
N-000392	Neighborhood Street Reconst. Project 457				11,140			11,140
N-000394	Neighborhood Street Reconstruction Project 462			6,520				6,520

Street & Traffic

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
N-000395	Neighborhood Street Reconst. Project 463		6,030						6,030
N-000396	Miscellaneous Right-of-Way Acquisition, Design and Construction	125							
N-000397	Neighborhood Street Reconstruction Project 464				419		4,191		4,610
N-000398	Neighborhood Street Reconstruction Program 465				846		8,460		9,306
N-000399	Neighborhood Street Reconstruction Projects 466		6,095						6,095
N-000400	Neighborhood Street Reconstruction Project 467				550	341			891
N-000401	Neighborhood Street Reconstruction Program 468				444		4,437		4,881
N-000402	Neighborhood Street Reconstruction Project 469						875		875
N-000420	Hike & Bike Trail Program	1,667	34,033	1,301	1,853				37,187
N-000445N	Bridge Rehabilitation/Replacement Miscellaneous	105	1,025	1,025	1,025	1,025	1,025	1,025	6,150
N-000475	Pinemont Paving Phase I: T.C. Jester to Ella, Phase II Ella to Shepherd		9,020		820		6,000		15,840
N-000490	Fuqua Paving: Telephone to Mykawa Grade Separation		6,050						6,050
N-000530A	Fuqua Paving: South Freeway (S.H. 288) to Mykawa		100	200	5,000			2,000	7,300
N-000530B	Fuqua Grade Separation at Mykawa	5	10,500						10,500
N-000531	Little York Paving: Airline to Hardy		8,040						8,040
N-000533	Ella (Wheatley) Paving: Little York to W. Gulf Bank	388	900	300		7,500			8,700
N-000542	Fulton Paving: Tidwell To Parker	400	700			4,000			4,700
N-000571	W. Belfort Paving: Buffalo Speedway to Stella Link		3,550	2,800					6,350

Street & Traffic

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
N-000573	Broadway Reconstruction: IH 45 to Airport Blvd.				800		12,800		13,600
N-000574	Monroe Paving: Alameda Genoa to Fuqua	12,418							
N-000577	Aldine Westfield Paving: Tidwell to Little York					8,500			8,500
N-000582	Shaver, S., Paving: Gulf Freeway / S.H. 3		8,960						8,960
N-000589	Tanner Road Paving: Hempstead to Beltway 8			50	9,900				9,950
N-000590	Holmes Road Paving: Main to Kirby		650	500	6,700				7,850
N-000592	Yale Paving: Tidwell to Parker	675	130		10,300				10,430
N-000594	Kirby Paving: Holmes to Reed				650		3,500		4,150
N-000596	Brittmoore Paving: IH-10 to Hammerly	7,700	5,600						5,600
N-000597	Brittmoore Paving: Hammerly to Tanner		55	2,000	4,300				6,355
N-000602	Orem Paving: Telephone to Alameda Road			1,800					1,800
N-000610A	Safe Sidewalk Program	2,985	6,250	5,000	5,000	5,000	5,000	5,000	31,250
N-000612	Lockwood Paving: Bennington to Tidwell			60			11,000		11,060
N-000617	Hirsch Road Paving: Kelley to Crosstimbers	3,100			12,000				12,000
N-000620	Parker Road Paving: Airline to Hardy	2,700		6,300					6,300
N-000622	Buffalo Speedway Paving: W. Bellfort to Willowend Blvd.			3,300					3,300
N-000623	Gellhorn Paving: Woodforest to McCarty			5,406	1,300		4,000		10,706
N-000625	Mercury Drive Paving: South of Future US 90 to Wallisville		400	5,000					5,400
N-000626	Wallisville Paving: Lockwood to IH-610				1,050		7,000		8,050
N-000639	Cook Road Paving: Bellaire to Bissonnet	10,089							
N-000644	Rogerdale Paving: Westheimer to Harwin	304							
N-000645	Survey Control	400	250						250
N-000649	Patterson Facility		400	600		8,000			9,000

Street & Traffic

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
N-000650	Traffic Signal Management Program/ Intelligent Transportation Systems	11,150	7,750	7,750	10,200	18,840	17,650	7,750	69,940
N-000653C	Southern Right-of-Way & Fleet Maintenance Facility		500	2,700	20,000				23,200
N-000655	Concrete Pavement Rehabilitation	5,700	6,800	6,800	6,800	6,800	6,800	6,800	40,800
N-000660	Neighborhood Traffic Projects	600		600	200	600	200	600	2,200
N-000662	Intersection Redesign & Street Safety Improvement	590	2,600	600	2,600	600	2,600	600	9,600
N-000663	Miscellaneous Land Acquisition	6,760	500	500	500	500	500	500	3,000
N-000664	Greens Road Paving: John Fitzgerald Kennedy to Lee		800	500		11,400			12,700
N-000667	Street Pavement Maintenance and Management Program (PMMP)		1,000	100	100	100	100	100	1,500
N-000668	Street and Bridge Program Management/Technical Studies	682	1,000	500	500	500	500	500	3,500
N-000669	Allen's Landing	2,278							
N-000670	Railroad Crossing Improvements					300	300		600
N-000674	Long Point Reconstruction: Hempstead to Gessner		5,625	1,100					6,725
N-000680	Mesa Paving Phase II: Tidwell to Little York	654	50						50
N-000686	Greens Rd. Paving: John Fitzgerald Kennedy to Aldine-Westfield (CL)	1,308	50	12,700					12,750
N-000687	Little York Paving: N. Shepherd to Alabonson		9,000	5,700					14,700
N-000688	Sabo Paving: Kingspoint to Fuqua					4,000			4,000
N-000689	Ley Road Paving: Mesa to Grade Separation at HB & TRR		400			7,500			7,900
N-000690	Gulfbank Paving: Vogel Creek to W. Montgomery			450		1,500			1,950
N-000692	San Felipe: West Loop (IH-610) to Sage	6,700							

Street & Traffic

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013
			2008	2009	2010	2011	2012	
N-000696	Northline Paving: Parker to Canino	418				9,800		9,800
N-000697	Airline Rehabilitation: N. Main to North Loop			4,700				4,700
N-000698	York Paving: Navigation to Polk	4,300						
N-000700	Collingsworth Grade Separation at Hardy Tollway		5,800					5,800
N-000702	Genoa Redbluff Paving: Beltway 8 to Space Center Blvd/Jana			6,300				6,300
N-000704	Hollister Road: White Oak Bayou to W. Gulf Bank					450	3,000	3,450
N-000705	Hughes Road Rehabilitation: Beltway 8 to City Limit (Blackhawk)		350				9,800	10,150
N-000708	Parker Road: Hardy Toll Road to Eastex Frwy	400	1,000	300	7,000			8,300
N-000711	Monroe Paving: Fuqua to Beltway 8		100	7,900				8,000
N-000713	Homestead Grade Separation @ UPRR	900	1,000			13,300		14,300
N-000716	Hillcroft Rehabilitation: Southwest Fwy.(US 59) to Bellaire		5,555					5,555
N-000717	Sampson Paving: Navigation to Polk	420	350	4,000				4,350
N-000720	Cambridge Bridge & Paving: N. Braeswood	10,448						
N-000721	Cambridge Paving: Holcombe to Old Spanish Trail	1,247						
N-000722	Bertner Bridge & Paving: Holcombe to OST		3,500					3,500
N-000723	Park Row Paving: Eldridge to S.H.6	5,780						
N-000724	Yale Rehabilitation: IH-10 to IH-610		50	800		5,000	5,000	10,850
N-000733	Armour Dr. & Harvey Wilson Reconst: Lockwood / Clinton Dr.			850	250	4,000		5,100
N-000744	North Main Rehabilitation: IH-45 to Airline		5,400					5,400

Street & Traffic

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013
			2008	2009	2010	2011	2012	
N-000745	11th Street Rehabilitation: Heights Blvd. to Studewood		400		1,500			1,900
N-000751	West Alabama Paving: Shepherd to Weslayan					500	1,500	2,000
N-000753	Digital Radio Infrastructure Project			1,000				1,000
N-000754	Pech Road Paving: Westview to Long Point	150						
N-000755	Awty School Lane Paving: Post Oak to Drainage Ditch	50						
N-000761	South Braeswood Rehabilitation: Kirby to Stella Link				7,500			7,500
N-000764	Belfort Rehabilitation: Wilcrest to Kirkwood		450			4,000		4,450
N-000765	Beechnut Rehabilitation: Wilcrest to Cook	400			500		7,000	7,500
N-000766	Wilcrest Rehabilitation: Bellaire to Beechnut			8,000				8,000
N-000767	Bunker Hill Paving: I-10 Feeder to Long Point		2,000	2,000				4,000
N-000768	Telephone Road Reconstruction: Lockwood to Lawndale				500		2,500	3,000
N-000771	Kirby Drive Bridge over Brays Bayou				4,000			4,000
N-000773	Market Street Paving: Lockwood to Wayside	7,600						
N-000774	Transportation Enhancements to Near Northside			1,400				1,400
N-000780	Hayes Street Paving: Westheimer to Wilcrest		3,825			4,700		8,525
N-000782	Concrete Pavement Management and Improvement Program	500	3,695					3,695

Street & Traffic

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
N-000784	Buffalo Speedway Paving: Holmes Rd. to Airport		1,750		9,600			11,350	
N-000785	Bridges Replacement along Brays Bayou	3,500	5,000	13,200	7,000	6,300		31,500	
N-000787	Clinton Dr. Reconst.: South Wayside to East of City Limits		1,450	14,000				15,450	
N-000789	Kirby Drive Rehabilitation: IH 610 to Holmes	3,900							
N-000790	Bellaire Blvd Reconstruction: Southside CL to Bellaire CL	400							
N-000791	Greens Road Paving: SH49 to City Limit (Burlington Northern Railroad Tracks)		300					300	
N-000794	Holcombe Reconstruction: Braeswood to Main Street	1,500							
N-000795	North Eldridge Parkway Widening from Memorial to I-10			400				400	
N-000796	Manchester and Japhet Paving			200		600		800	
N-000797	Market Street Paving: McCarty to Wayside				600		4,000	4,600	
N-000798	Memorial Drive: Kirkwood to Nottingham Oaks Trail				1,350		9,000	10,350	
N-000799	N. MacGregor Way Relocation: MacGregor Drive to Alameda Road	330	2,345					2,345	
N-000801	Martin Luther King Boulevard Reconst: IH 610 S to Belfort						1,200	4,500	5,700
N-000802	El Camino Real Reconstruction: Ramada to Gemini Avenue				600			2,000	2,600
N-000803	Kirby Reconstruction: San Felipe to Westhiemer					700		4,500	5,200
N-000804	Clinton Drive Reconstruction: Hirsch to Harvey Wilson Drive					1,000		6,000	7,000
N-000805	Westheimer Reconstruction: Shepherd to Buffalo Speedway					1,000		6,500	7,500

Street & Traffic

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
N-000806	Alameda Road Reconstruction: MacGregor to OST					1,000		6,500	7,500
N-000807	Northpark Dr. Paving: Lake Houston Parkway to Mills Branch Dr.	400	3,200						3,200
N-000808	Cambridge Paving: Holly Hall to IH 610			200	200				400
N-000809	Gessner Road: Long Point to Neuns					1,000			1,000
N-000810	Golf Course Drive: Macgregor to Old Club House					150			150
N-000811	Watanga Paving : W. 34th to W. 43rd					725		4,500	5,225
N-000812	Silber Reconstruction: I-10 to Hartland					350		2,300	2,650
N-000813	Laura Koppe Reconstruction: Hirsch to Homestead				700			4,500	5,200
N-000814	Richmond Rd Reconstruction: Hillcroft to Gessner				1,200			8,000	9,200
N-000815	Westpark Widening: Wilcrest to Dairy Ashford				400	400		2,600	3,400
N-000816	North Main Reconstruction: 20th & Calvalcade to IH-610				400		2,600		3,000
N-000817	Railroad Crossing - Quiet Zones and Safety Program		1,100	1,000	2,000				4,100
N-000845	Bridge Rehabilitation / Replacement	925	1,025	1,025	1,025	1,025	1,025	1,025	6,150
N-000846	Bridge Enhancements along Brays Bayou		250	250	250	250	250	250	1,500
N-000847	Buffalo Speedway Reconstruction: Holcombe to S. Braeswood	691			3,000				3,000
N-001037	Citywide Overlay Project	5,168	5,624	6,711	7,000	7,000	9,000	9,000	44,335
N-001302	Hempstead Road and Washington Ave. Reconstruction		23,800						23,800
N-001310	Airport Blvd Paving: Hiram Clark to FM 521		12,000						12,000
N-001311	Little York Paving: Hardy to US 59	11,500							
N-001312	Gulf Bank Paving: W. Hardy to US 59		15,393						15,393

Street & Traffic

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013		
			2008	2009	2010	2011	2012		2013	
N-001313	Gulf Bank Paving: IH 45 to W. Hardy Street		18,640						18,640	
N-001314	Airport Blvd Paving: Chimney Rock to Hiram Clark Road			16,257					16,257	
N-001315	Street System Reconstruction Projects - Freedman Town	2,282								
N-001317	FM2234 McCard Road: FM521 to FM3345			12,522					12,522	
N-001318	Elysian Viaduct from IH10 to Commerce Street					20,000			20,000	
N-001320	Congress Avenue Bridge at Buffalo Bayou			2,355					2,355	
N-001321	Eldridge Bridge Rehabilitation South Bound at Brays Bayou				786				786	
N-001323	Jensen Drive Bridge at Buffalo Bayou			5,125					5,125	
N-001326	Market Street Bridge at Hunting Bayou			1,186					1,186	
N-NA	Contingencies for Street, Bridge & Traffic Control Program		250	250	250	250	11,250	34,250	46,500	
Total:			156,807	297,643	211,875	180,880	190,881	162,730	152,710	1,196,719



AVIATION FACILITIES

AVIATION FACILITIES

The CIP appropriations are projected to reach \$1.897 billion for the CIP FY2008-2013. New runways and rehabilitation of runways, terminal renovations, security issues, and Automated People Mover (APM) dominate the six-year CIP. Design and construction of new runways and the rehabilitation of the existing runways and taxiways represent 40%; terminal renovations and expansions represent 30%; the in-line baggage security system represents 11% of the six-year CIP appropriations, while the APM represents 10%.

An Environmental Impact Statement (EIS) for Runway 4-22 and/or Runway 12L-30R at Hobby Airport started in April 2007, to determine the need for runway improvements/reconfigurations and roadway access improvements to the terminal as described in the Hobby (HOU) Master Plan. The EIS, which could take 3 years to complete, is required prior to the design and construction of any new projects.

An EIS for Bush Intercontinental Airport (IAH) is scheduled to commence in August 2007. It will assess the environmental impacts of one or more additional runways and other improvements. Implementation of terminal and runway projects stemming from the IAH Master Plan are included in the FY 2008-2013 CIP.

Planning Activity Levels (PAL's) will continue to be monitored by the Houston Airport System (HAS) at both HOU and IAH to determine the timing and need for identified projects.

FUNDING FOR THE AIRPORT FACILITIES CIP

The FY2008-2013 Airport Facilities CIP is being funded from various sources including the Airport Improvement Fund, Airports Renewal and Replacement Fund, Grants-in-Aid from the FAA Airports Improvement Program (AIP) including a Letter of Intent (LOI) for an additional \$100 million in discretionary funds over a 10-year period which began in FY2001 and General Airport Revenue Bonds

AVIATION FACILITIES IMPROVEMENT

(GARBS). Commercial Paper (CP) in the amount of \$180.25 million will be used for interim financing. Passenger Facility Charges in the amount of \$10 million will be used to fund the purchase of loading bridges at Hobby Airport. Note that 31.1% (\$581 million) of the CIP is listed as undetermined funding – funding that has yet to be approved by the appropriate federal agency, typically FAA, Transportation Safety Administration, or the Department of Homeland Security.

MAJOR CIP PROJECTS:

- Two projects still active under the expanded CIP are the renovation of Terminal C at IAH, and the renovation of the HOU terminal.
- New runway projects at both Bush Intercontinental and Hobby airports are being entered into the six-year CIP. The EIS and PALs will determine the need for these runways and their associated taxiways. During the next six years HOU will rehabilitate both of its major runways, Runway 12R-30L and

Runway 4-22, while IAH will have its oldest runway, Runway 9-27 rehabilitated.

- Terminal expansions at Terminal A and B are needed to keep up with the expanding passenger activity at IAH. The HOU terminal is entering the final phase of its renovation
- The proposed APM extension will transport people that have cleared security between Terminal A and the other terminals at IAH. The APM may have a secure walkway between the north and south sides of Terminal A.
- HAS has completed the construction of the new taxi lane K at Ellington Field and the construction of IAH Taxiway SD. Security in-line baggage projects at HOU and IAH Terminal E were completed.

Aviation

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013
			2008	2009	2010	2011	2012	
A-000042	AIRSIDE FACILITY REPARIS - HOU	110	110	110	110	110		440
A-000058	AIRPORT DRAINAGE FACILITIES - GBIAH				500	5,000		5,500
A-000063	AIRSIDE FACILITY REPAIRS - GBLAH	110	660	110	110	110		990
A-000082	LAND ACQUISTION, NE OF WILL CLAYTON - GBLAH	4,700			775			775
A-000091	MODIFY/EXPAND CENTRAL PLANT - GBLAH	3,000	21,990			3,700		25,690
A-000131	ASBESTOS ABATEMENT SERVICES - HAS		2,835					2,835
A-000138	TECHNICAL ENGINEERING SERVICES - HAS	6,350	2,510	2,000	5,000		5,000	14,510
A-000141	TERMINAL AND FINISHES - HOU		66,537					66,537
A-000204	EAST MIDFIELD TAXIWAY - GBLAH						5,808	58,018
A-000221	EXPAND AIRPORT SERVICES COMPLEX - GBLAH		990	11,350				12,340
A-000310	REFURBISH PARKING GARAGE - HOU		4,000					4,000
A-000322	REHABILITATE TERMINAL C - GBLAH	1,600	63,804					63,804
A-000348	MISCELLANEOUS CONSTRUCTION - HAS	1,250	2,500		5,000			7,500
A-000354	PEOPLE MOVER EXTENSION - GBLAH	8,897	108,000					108,000
A-000362	FLEET MAINTENANCE SHOP - HOU		120	3,013				3,133
A-000368	AVIATION PLANNING SERVICES - HAS	2,000		2,000				2,000
A-000372	ACCESS CONTROL SYSTEM MODIFICATIONS - HAS	5,790						
A-000373	LANDSIDE FACILITY REPARIS - GBLAH	110	110	110	175	545		940
A-000389	RUNWAY 17L-35R REHABILITATION - EFD							109
A-000397	CONSTRUCT T/W "NC" - GBLAH		976		14,000			14,976
A-000417	IMPLEMENT GIS SYSTEM - HAS	2,000	2,000	4,000	4,000	4,000	4,000	12,500
A-000421	SOUTHEAST QUADRANT LAND ACQUISTION - GBLAH				11,823	40,000	30,000	20,000
								101,823

Aviation

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
A-000422	CIVIC ART FOR AVIATION - HAS	156	5,207	2,065	7	195	385	6	7,865
A-000423	GENERAL ENVIRONMENTAL SERVICES - HAS	2,850							
A-000429	VARIOUS CM SERVICES - IAH	4,856							
A-000430	NEW HPD FACILITY - GBIAH							350	350
A-000438	OVERLAY RUNWAY 12R-30L - HOU	499	18,647						18,647
A-000439	REPLACE AIRPORT PERIMETER FENCE AND ACCESS CONTROLS - HOU	16,016							
A-000441	EXTEND CHALLENGER BOULEVARD - EFD					55		491	546
A-000461	CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH						250	2,250	2,500
A-000475	WETLAND MITIGATION AND LAND ACQUISTION - HAS		550						550
A-000476	NOISE MITIGATION PROGRAM - GBIAH	600	1,520						1,520
A-000477	INTER TERMINAL TRAIN (ITT) - GBIAH			800		7,200	22,000		30,000
A-000478	WIDEN AND CONCRETE BOTTOM OF DITCH "N" - GBIAH				600		6,000		6,600
A-000481	ROADWAY SIGNAGE - GBIAH				400	4,000			4,400
A-000482	INTERIOR SIGNAGE - GBIAH		400	3,000					3,400
A-000483	TERMINAL D REMODELING - GBIAH		2,622	29,440					32,062
A-000486	SECURITY ENHANCEMENTS - GBIAH	5,567	70,507	93,247					163,754
A-000487	TWO-LANE LEE ROAD, KENSWICK/VOLTA DRIVE - GBIAH		2,500						2,500
A-000492	EMPLOYEE PARKING LOT - GBIAH					1,000	10,000		11,000
A-000493	TAXIWAY AND RAMP PAVEMENT - EFD	12,325							
A-000496	INDEPENDENT PEER REVIEW - HAS		750						750
A-000497	ENTERPRISE RESOURCE MANAGEMENT APPLICATION - HAS	253							

Aviation

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
A-000503	FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH			7,500					7,500
A-000504	LANDSIDE FACILITY REPAIRS - HOU	110	110	110	110	110			440
A-000505	IMPROVE TRAFFIC MOVEMENT ALONG AIRPORT BLVD - HOU							2,835	2,835
A-000506	LOW PRESSURE BOILERS - HOU		500	5,000					5,500
A-000509	LANDSIDE ROADWAY REPAIRS - GBIAH		110	110	110	110	12,000		12,440
A-000510	NEW GT STAGING AREA - GBIAH					200	2,500		2,700
A-000513	AIRPORT PAVEMENT REPLACEMENT - HAS		6,800		1,350				8,150
A-000514	REHABILITATION OF RUNWAY 9-27 - GBIAH			36,500					36,500
A-000519	LANDSIDE ROADWAY IMPROVEMENTS - HOU		110	110	110	110			440
A-000522	DRAINAGE MASTER PLAN - GBIAH	1,350							
A-000524	WILL CLAYTON BLVD. FLOOD CONTROL PROJECT - GBIAH				125	875			1,000
A-000525	INTERIM CONSOLIDATED COMMUNICATION CENTER - GBIAH		8,433		4,500			1,500	14,433
A-000526	RUNWAY 17-35 EXTENSION - HOU				165,000	160,000			325,000
A-000527	NORTHWES AIRFIELD RECONFIGURATION (RUNWAY 17, 12R, 12L) - HOU							3,000	3,000
A-000528	LAND ACQUISITION FOR FUTURE EXPANSION - HOU	2,928			18,704	3,000			21,704
A-000529	DRAINAGE MASTER PLAN - HOU	1,375							
A-000532	CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD							900	900
A-000535	LEE ROAD RECONSTRUCTION - GBIAH						100	900	1,000
A-000536	REPLACEMENT OF JETWAYS - HAS		1,200	4,200					5,400

Aviation

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013
			2008	2009	2010	2011	2012	
A-000540	ENVIRONMENTAL IMPACT STUDY - GBIAH	1,119	8,226					8,226
A-000542	RUNWAY 4-22 RECONSTRUCTION - HOU			1,550		16,400		17,950
A-000544	EAST WEST TAXI LANE - EFD	3,000						
A-000545	CITY ECONOMY LOT COVERED PARKING - GBIAH	110	990					990
A-000546	MISC. PAVEMENT IMPROVEMENTS AT HOBBY - HOU		2,340					2,340
A-000549	RADIO FREQUENCY IDENTIFICATION (RFID) - HAS					2,500		2,500
A-000550	TRANSPORTATION WORKERS IDENTIFICATION CARD (TWIC) - HAS					2,000		2,000
A-000552	ADMINISTRATION BUILDING IMPROVEMENTS - GBIAH		1,000					1,000
A-000553	IT - CLEAN UP CABLING AT HOBBY - HOU				150	1,350		1,500
A-000554	REMOVE TELEPHONE/UTILITY POLES RE-RUN POWER LINES UNDERGROUND - HOU				250	1,125		1,375
A-000555	REHAB SCHOLL ST. BETWEEN AEROSPACE AND BRANTLEY AVENUE - EFD			400				400
A-000556	BURY OVERHEAD POWER LINES UNDERGROUND - EFD						100	100
A-000557	TERMINAL A POWER SUPPLY ELECTRICAL VAULTS - GBIAH		1,272	5,270				6,542
A-000558	PIER IMPROVEMENTS TO TERMINAL A - GBIAH				6,600		59,400	66,000
A-000559	CREATE GATE A-27 AT TERMINAL A - GBIAH		100	900				1,000

Aviation

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013		
			2008	2009	2010	2011	2012		2013	
A-000560	TERMINAL A PUBLIC RESTROOMS - GBIAH		100	1,000				1,100		
A-000561	MISC UTILITIES IMPROVEMENTS - GBIAH		475	4,275				4,750		
A-000563	INSTALL ELEVATORS IN TECHNICAL SERVICES BUILDING - GBIAH		250					250		
A-000564	REPLACE THE AIR TRAFFIC TOWER - EFD				2,000			2,000		
A-000565	TERMINAL B SOUTH PIERS - GBIAH				32,500	292,500		325,000		
A-000566	VERTICAL CIRCULATION AT GB IAH		130	1,120				1,250		
A-000568	NEW IAH RUNWAY MASTER PLAN (INCLUDING ARFF) - GBIAH					16,000	169,000	185,000		
Total:			89,031	411,991	219,290	267,009	562,220	274,018	162,359	1,896,887

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a steam locomotive. Below the locomotive is a plow. The words "CITY OF HOUSTON" are inscribed in an arc at the top, and "TEXAS" is inscribed at the bottom. The entire seal is rendered in a light gray, semi-transparent style.

**CONVENTION & ENTERTAINMENT
FACILITIES**

CONVENTION & ENTERTAINMENT FACILITIES

The Mission Statement of the Convention and Entertainment Facilities Department (CEFD) is to offer services and facilities that perform as economic generators, provide destinations and venues that attract visitors and Houstonians and promote and strengthen the cultural fabric of Houston. In order to fulfill that mission CEFD continually assesses its facilities with a strategy that seeks to keep them in first class condition, promote safety, reduce maintenance and operation costs and extend the useful life of the facilities.

Long-range and short-term planning strategies are used to evaluate and prioritize projects to accomplish these improvements. The highest priority projects are included in the 6-year Capital Improvement Plan (CIP).

The FY2008-2013 CEFD Improvements program totals \$2.7 million and is primarily funded with operating revenues. Projects funded in the CIP include renovations, enhancements, repairs and refurbishment of existing facilities. Chief among these are the structural and waterproofing repairs in the Theater District garage; Storm Worthiness upgrades at CEFD operated facilities; GRB kitchen improvements; Wortham Center façade illumination; and new fixed seating at Talento Bilingue de Houston.

The completion of these projects helps CEFD better fulfill its public service mission while helping to preserve and enhance the physical assets.

Conv. & Ent.

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013
			2008	2009	2010	2011	2012	
B-000066	Civic Center Garage - Structural Repairs	346	725					725
B-000086	Talento Bilengue de Houston - Parking Lot Resurfacing		60					60
B-000091	Wortham Façade Illumination		278					278
B-000095	Talento Bilengue de Houston - New Rehearsal Hall		220					220
B-000098	CEFD Storm Worthiness Plan	220	500					500
B-000107	GRB Kitchen Construction Phase I		500					500
B-000117	Lot C Renovations	30	235					235
B-000123	TBH Fixed Seating	20	153					153
B-000127	Wortham Center Carpet Guardrail				1,268			1,268
	Total:	616	2,671		1,268			3,939



WASTEWATER TREATMENT FACILITIES

WASTEWATER TREATMENT FACILITIES

The Wastewater Treatment System (System) collects, conveys and processes wastewater from an estimated 2.0 million people, generated in a service area, which includes the City of Houston, several municipalities and unincorporated communities in the Houston metropolitan area. The system consists of approximately 6,200 miles of sanitary sewer lines, over 425,000 services connections, approximately 400 lift stations, 41 (5 major and 36 satellite) wastewater treatment plants, and three major sludge treatment facilities. The average daily wastewater flow through the system for the FY2006 is estimated at 267 million gallons per day (MGD). As reflected by state permits, the effective treatment capacity of the system is 564 MGD. The permitted capacity of plants is a part of the wastewater system treatment capacity that ranges from 0.20 MGD for the smallest plant to over 200 MGD for the 69th Street Wastewater plant.

Prior to granting a building permit for construction, the City evaluates the wastewater system's ability to transport and treat the estimated volumes of additional wastewater. Impact fees are collected, at least in part, to recover the cost of facilities previously constructed. These fees can be applied to the construction of new facilities providing additional capacity.

The Wastewater Utility Treatment Facilities Improvements Program provides for the continued upgrading of the wastewater collection and treatment system. Additional funds are provided to comply with the regulations issued by the Texas Commission on Environmental Quality (TCEQ) and the U.S. Environmental Protection Agency (EPA).

The six-year program totals approximate \$900 million and is financed through two funding sources with the largest single source being revenue bonds.

WASTEWATER TREATMENT FACILITIES

Highlights of the FY2008-2013 CIP include:

- Compliance with anticipated TCEQ Citywide Agreed Order
- Continued rehabilitation of neighborhood sewers to improve service, remove excessive infiltration, prevent sanitary sewer overflows, and eliminate sewage backups (\$28.8 million in FY2007)
- Rehabilitation or replacement of various wastewater treatment plants
- Rehabilitation or replacements of various wastewater lift stations
- Improvements to the Almeda Sims Wastewater Treatment Plant
- Continued plant consolidation to reduce operation and maintenance cost
- Increased participation in sewer line construction cost with Developers to promote inner city development

WasteWater

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
R-000019	Miscellaneous Construction Acquisition, Engineering & Legal	354	2,000	2,000	2,000	2,000	4,000	4,000	16,000
R-000265	Wastewater Treatment and Sludge Plant Renewal/Replacement	32,790	18,000	17,700	16,300	14,000	10,000	13,000	89,000
R-000266	Neighborhood Sewer Rehabilitation var. Service Areas	31,307	28,800	28,800	28,800	28,000	28,000	28,000	170,400
R-000267	Pump and Lift Station Renewal/Replacement	5,869	7,600	8,900	7,000	7,000	7,000	7,000	44,500
R-000268	Rehabilitation/Replacement of Various Wastewater Facilities	3,369	3,000	2,700	1,500	1,700	2,000	1,600	12,500
R-000290	Horsepen Gully Regional Wastewater Treatment Plant					2,000			2,000
R-000294	Sims Bayou TCEQ Compliance	11,030	11,000	12,000	12,000	12,000	12,000	12,400	71,400
R-000295	TCEQ Compliance - Citywide	11,656	12,500	12,500	13,000	13,000	13,000	14,000	78,000
R-000298	Almeda Sims Wastewater Treatment & Sludge Process Facility		9,450		6,200				15,650
R-000302	Wastewater Facilities Safety Improvements	550	600	600	600				1,800
R-000500	Utility Improvement under Street & Bridge and other CIP Projects	3,135	9,700	6,800	6,000	6,000	6,000	6,000	40,500
R-000509	69th Street Wastewater Treatment Plant Improvements	3,072	9,400	2,000	9,600	2,000	10,000	2,000	35,000
R-000512	Supervisory Cont. & Data Acquisition (SCADA) Sys. & Process Improv.	4,975	500	1,500	500	1,500	500	2,000	6,500
R-000521	Government Agencies - Sewer Line Replacement	1,566	3,600	2,100	1,000	1,000	2,500	1,000	11,200
R-000534	Cullen Maintenance Facility	8,267							
R-000535	Northwest Maintenance Facility for Wastewater Operations					500	3,500		4,000
R-000536	Plant Consolidation	6,264	12,900	18,100	16,400	15,000	12,600	12,000	87,000
R-000537	Downtown Projects	46							

WasteWater

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
R-000800	Collection Sys. - Sponsor Participation Categorical (Resident.)	5,541	3,000	3,000	3,000	3,000	4,000	4,000	20,000
R-000801	Providing Sewer Service To Areas Inside The City Not Served		950	3,000	4,900	600	3,900	4,500	17,850
R-000802	Collection Sys. - Sponsor Participation Categorical (Commerc.)	5,985	3,000	3,000	3,000	3,000	3,500	3,500	19,000
R-001000	Evaluation Of Wastewater Treatment Plant Service Area			1,500	1,500		2,000	2,000	7,000
R-002003	Northside Sewer Relief Tunnel Rehabilitation	109	300	6,000	7,000	5,000	5,700	5,000	29,000
R-002011	Neighborhood Sewer Systems Improvements	13,589	14,800	13,500	9,300	13,000	13,000	15,600	79,200
R-002013	Large Diameter Sewer (LDS) Rehabilitation Program	7,065	7,000	7,000	7,000	7,000	7,000	7,000	42,000
Total:		156,539	158,100	152,700	156,600	137,300	150,200	144,600	899,500



WATER UTILITY SYSTEM FACILITIES

WATER UTILITY SYSTEM FACILITIES

The Water Utility System (System) relies on both surface and ground water supplies. Surface water is taken from Lake Conroe and Lake Houston in the San Jacinto River System and Lake Livingston in the Trinity River System. In aggregate, these supplies are sufficient to meet the City's expected water requirements beyond the year 2035. However, additional water supplies must be developed to meet our long-term needs. In addition, the System continues to shift its supply source from groundwater to surface water in accordance with state mandates.

The System delivers treated surface and ground water to customers through a series of storage tanks, pump stations and transmission and distribution mains. This potable water is sold to domestic, commercial, industrial, governmental and other customers in the Houston metropolitan area. Untreated surface water is delivered for sale to governmental, industrial and agricultural customers.

The Water Utility System Capital Improvements Program (CIP) continues to focus on neighborhood renewal by replacing old, unreliable water lines along with upgrading/improving the City's water transmission and treatment system to replace an aging infrastructure and to meet the demands of new growth. The six-year program totals \$748 million and is financed with revenue bonds.

WATER UTILITY SYSTEM FACILITIES

Highlights of the FY2008-2013 CIP include:

- Continued replacement of neighborhood water mains to improve customer service, water quality, system reliability and assure compliance with TCEQ regulations, and installation of fire hydrants on undersize water lines to increase fire protection (\$50.1 million in FY2008)
- Expansion and improvement of the Southeast and East Water Purification Plants
- Construction of surface water transmission lines to provide a reliable surface water supply for Houston
- Replacement of water lines under City's Street and Storm CIP projects
- Rehabilitation of Large Diameter Water Transmission Lines
- Improvements of water distribution system in Houston Hope areas (S-0036)
- Increased participation with Developers in water main construction cost to promote inner city development

Water

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
S-000012	Southeast Water Purification Plant Expansion/Improvements		52,000						52,000
S-000019	Emergency Needs (Acquisition, Engineering & Legal)	1,409	2,000	2,000	2,000	2,000	5,000	5,000	18,000
S-000035	Neighborhood Renewal: Master Categorical - Water Mains	55,438	50,100	50,300	50,300	50,200	60,000	58,500	319,400
S-000036	Houston Hope Project	3,698							
S-000037	Corrosion Prevention and Rehabilitation Program	1,740	2,000	2,000	2,000		2,100		8,100
S-000056	East Water Purification Plant Upgrade and Optimization	1,713	9,900	3,000	1,400		7,600	21,000	42,900
S-000200	Water Well Rework Categorical Project		1,800	1,500	2,000	2,000	2,000	2,000	11,300
S-000500	Utility Improvements Under Street & Bridge And Other CIP Projects	12,142	13,900	9,100	6,500	7,000	9,000	8,000	53,500
S-000521	Water Main Replacement - Governmental Agencies	2,528	5,400	6,600	2,600	3,000	6,500	5,000	29,100
S-000522	Central Control System Expansion						2,000	2,000	4,000
S-000536	Plant Consolidation	1,011							
S-000600	Storage Tank Rehabilitation Categorical Project		2,550	2,400	2,000	2,000	4,000	4,000	16,950
S-000610	New Storage Tanks	300		3,000					3,000
S-000700	Grid Extensions Categorical Project	3,524		4,500	1,500	500	2,650	2,650	11,800
S-000701	On-Call Rehab & Replacement Large Diameter Water Lines (16-inch and larger)	1,560	1,500	1,500	1,500	1,500	3,000	1,500	10,500
S-000702	Valve Replacement & Installation	1,500	1,000	1,000	1,000	1,000	2,000	2,000	8,000
S-000800	Sponsor Participation-Water Mains Categorical Project (Residential)	3,007	4,000	4,000	4,000	4,000	5,000	5,000	26,000
S-000801	Providing Water Service To Areas Inside The City Currently Not Served By The City		1,800	750	1,500	1,500			5,550

Water

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
S-000802	Sponsor Participation-Water Mains Categorical Project (Commercial)	2,814	2,000	2,000	2,000	2,000	2,500	2,500	13,000
S-000900	Surface Water Transmission	23,969	8,700	11,500	17,000	29,700	4,000	4,000	74,900
S-000901	Large Diameter Inspection, Replacement/Rehabilitation		1,500	1,500	1,500	9,600	6,000	6,700	26,800
S-000956	Automatic Meter Reading Project	4,989							
S-001000	Pump Station Upgrade	1,336	5,750	7,200					12,950
	Total:	122,678	165,900	113,850	98,800	116,000	123,350	129,850	747,750