

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconstruction Project 435A	Council District						CIP No.: N-000367	
	Location: A	Served: A						
	Geographic Ref.: 4959-0506	Key Map: 449V				Neighborhood:		
Description: Several streets in the Shadow Oaks and Timber Oaks Subdivisions: Chaparral, Ganyard, Knoboak, Manila, Mapleton, Ottawa, Peer, Shadow Bend, Shadowdale, Spillers, Stebbins and Timberoak. Justification: Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Property Mgmt.							
Total								
FTEs								
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations						Project Total
		2008	2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction				7,215				7,215
Equipment								
Civic Art								
Other								
Total Allocations				7,215				7,215
Source of Funds								
S&B Cons. Const. Fund				7,215				7,215
Total Funds				7,215				7,215

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconstruction Project 444		Council District					CIP No.:	
		Location: B		Served: B			N-000370	
		Geographic Ref.: 5657-0415		Key Map: 495JK		Neighborhood:		
Description: Streets in Pleasantville Subdivision: Gellhorn and Munn.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		995						995
Equipment								
Civic Art								
Other								
Total Allocations		995						995
Source of Funds								
Metropolitan Transit Authority		995						995
Total Funds		995						995

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconstruction Project 438, 438A	Council District						CIP No.: N-000371
	Location: AGH	Served: AGH					
	Geographic Ref.: 5455-1401	Key Map: VAR				Neighborhood:	
Description: Project includes: Afton, Alderney, Blandford, Coldstream, Cortlandt, Durette, North Durette, South Durette, Hartland, Hibury, Knipp, Northampton, Shavelson, Wink, Freedonia, Golf, Huckleberry, Oxford, Peckham, Persa, Tabor, Moritz, and Vogue. Justification: Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction		5,900					5,900
Equipment							
Civic Art							
Other							
Total Allocations		5,900					5,900
Source of Funds							
Metropolitan Transit Authority		5,900					5,900
Total Funds		5,900					5,900

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconstruction Project 446, 446A, Woodside	Council District						CIP No.: N-000378	
	Location: C	Served: C						
	Geographic Ref.: 5556-0702	Key Map: 532NPST				Neighborhood:		
Description: Project Includes: Woodside Subdivision streets include: Ilona, Linkmeadow, Marlive, Riddlewood, Silver Lake, Sun Valley, Woodmeadow, Woodvalley, Cloverdale, Durhill, Elmridge, Kapri, Latma Court, Latma Drive, Murworth, Silver Spring, Timberside, Westridge. Justification: Project provides design/construction for paving with curbs, gutters, sidewalks and street lighting or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Property Mgmt.							
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design				707				
Construction		7,385				7,071		
Equipment								
Civic Art								
Other								
Total Allocations		7,385		707		7,071		
Source of Funds								
S&B Cons. Const. Fund		7,385		707		7,071		
Total Funds		7,385		707		7,071		

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconstruction Project 448, Mcgregor Terrace	Council District						CIP No.: N-000380
	Location: D	Served: D					
	Geographic Ref.:	Key Map: 533K,534NK				Neighborhood:	
Description: Streets included: Alberta, Balkin, Beekman, Dupree, Enyart, Kelso, Nightingale, Perry, Porter, Southsea, Tristan, Ward, Yosemite Justification: Project provides construction for paving with curbs and gutters or with open ditches as determined by residential petition. Improves residential streets and enhances neighborhood's quality of life.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction	50	10,550		2,000			
Equipment							
Civic Art							
Other							
Total Allocations	50	10,550		2,000			
Source of Funds							
S&B Cons. Const. Fund	50	10,550		2,000			
Total Funds	50	10,550		2,000			

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconstruction Project 449, Craig Woods	Council District						CIP No.: N-000381
	Location: AB	Served: AB					
	Geographic Ref.:			Key Map: 451X, 411Z		Neighborhood:	
Description: Project includes: Auline, Baggett, Janak, Carmel, Early, Flowerdale, Jacquelyn, Johanna, Larston, Murrayhill, Olathe, Shady Villa, Waseca. Justification: Project provides construction for paving with curbs and gutters or with open ditches as determined by residential petition. Improves residential streets and enhances neighborhood's quality of life.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design			964				
Construction					9,642		
Equipment							
Civic Art							
Other							
Total Allocations			964		9,642		10,606
Source of Funds							
S&B Cons. Const. Fund			964		9,642		10,606
Total Funds			964		9,642		10,606

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconstruction Project 450		Council District					CIP No.: N-000382		
		Location:		Served:					
		Geographic Ref.: 5361-0301		Key Map: 453U					Neighborhood:
Description: Project includes: Sharman, Super N, Baldinger, Benjamin Justification: Project provides engineering and construction for paving with curbs, gutters and sidewalks or with open ditches as per resident petition.		Operational and Maintenance Costs: (\$ Thousands)							
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design			198						198
Construction						1,200			1,200
Equipment									
Civic Art									
Other									
Total Allocations			198			1,200			1,398
Source of Funds									
S&B Cons. Const. Fund			198			1,200			1,398
Total Funds			198			1,200			1,398

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconst. Project 451		Council District					CIP No.:	
		Location: C		Served: C			N-000383	
		Geographic Ref.:			Key Map: VAR		Neighborhood:	
Description: Braeswood Place Subdivision. This is a multi-phase project. Design and construction is coordinated with M-0253 Edloe Area Storm Sewers and M-0255 Braes Blvd. and Academy St. New Storm Sewer Trunk Line.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project provides for the engineering and construction for paving with concrete curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		800						800
Construction		4,885	2,600	2,500	9,679			19,664
Equipment								
Civic Art								
Other								
Total Allocations		5,685	2,600	2,500	9,679			20,464
Source of Funds								
Metropolitan Transit Authority		800						800
S&B Cons. Const. Fund		4,885	2,600	2,500	9,679			19,664
Total Funds		5,685	2,600	2,500	9,679			20,464

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconst. Project 453		Council District					CIP No.:	
		Location: C		Served: C			N-000385	
		Geographic Ref.:			Key Map: 491X		Neighborhood:	
Description: Project includes: Beverly Hill, Schumacher, Windswept, Pagewood, Lincrest, and Judalon		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project provides for the engineering and construction for paving with concrete curbs, gutters, and sidewalks or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design						672		
Construction								6,722
Equipment								
Civic Art								
Other								
Total Allocations						672		6,722
Source of Funds								
S&B Cons. Const. Fund						672		6,722
Total Funds						672		6,722

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconst. Project 454, Tanglewood		Council District					CIP No.:	
		Location: G		Served: G			N-000386	
		Geographic Ref.:			Key Map: 488,491		Neighborhood:	
Description: Project includes: Bordley, Candlewood, Cedar Creek, Doliver, Fieldwood, Holly Springs, Huckleberry, Kimberley, Longmont, Lynbrook, Rocky River, Spring Park, Sturbridge, Sugar Hill, Tilbury, & Tupper Lake. This is a multi-phase project.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project provides for the engineering and construction for paving with concrete curbs, gutters, and sidewalks or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design					518	1,590	518	
Construction							5,182	15,900
Equipment								
Civic Art								
Other								
Total Allocations					518	1,590	5,700	15,900
Source of Funds								
S&B Cons. Const. Fund					518	1,590	5,700	15,900
Total Funds					518	1,590	5,700	15,900

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconst. Project 455, Castle Court	Council District						CIP No.: N-000387
	Location: D	Served: D					
	Geographic Ref.:	Key Map: 492,493				Neighborhood:	
Description: Project includes: Bonnie Brae, Castle Court, Dunlavy, Graustark, Lexington, West Main, Mandell, Norfolk, Sul Ross, Yupon Justification: Project provides for the engineering and construction for paving with concrete curbs, gutters, and sidewalks, or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction		7,980					7,980
Equipment							
Civic Art							
Other							
Total Allocations		7,980					7,980
Source of Funds							
S&B Cons. Const. Fund		7,980					7,980
Total Funds		7,980					7,980

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconst. Project 456, Lazy Springs Acres	Council District						CIP No.: N-000388
	Location: A	Served: A					
	Geographic Ref.:	Key Map: 450E,K,L				Neighborhood:	
Description: Project includes: Buescher, Derrik, Mapleton, Southerland, Springmeadows, Springmont, Springview, Van Wall, Willow Spring, Wycliffe, Waterbury Justification: SNAP Project: Project provides for the engineering and construction for paving with concrete curbs, gutters, and sidewalks or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design						967	967
Construction							
Equipment							
Civic Art							
Other							
Total Allocations						967	967
Source of Funds							
S&B Cons. Const. Fund						967	967
Total Funds						967	967

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconst. Project 460		Council District					CIP No.:	
		Location: H		Served: H			N-000389	
		Geographic Ref.:			Key Map: 452, 453, 492		Neighborhood:	
Description: Project Includes: 10th E, 12 1/2 E, 17th W, 25th E, 26th E, Arlington, Ashland, Blair, Columbia, Granberry, Harvard, Laird, Le Green, Northwood, Oxford, West 18th, Boots Drive		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project provides design/construction for paving with open ditches as determined by petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design							788	788
Construction								
Equipment								
Civic Art								
Other								
Total Allocations							788	788
Source of Funds								
S&B Cons. Const. Fund							788	788
Total Funds							788	788

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconst. Project 458	Council District						CIP No.: N-000390	
	Location: C							Served: C
	Geographic Ref.:					Key Map: 492S		Neighborhood:
Description: Highland Village Neighborhood. Project streets include: Betsy, Chatham, Drexel, Essex, Meadow Lake, Suffolk Justification: Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
		2008	2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction			2,671				2,671	
Equipment								
Civic Art								
Other								
Total Allocations			2,671				2,671	
Source of Funds								
S&B Cons. Const. Fund			2,671				2,671	
Total Funds			2,671				2,671	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconst. Project 457	Council District						CIP No.: N-000392	
	Location: D,I							Served: D,I
	Geographic Ref.:			Key Map: VAR		Neighborhood:		
Description: Project streets include: Browncroft, Cavanaugh, Dewberry, Dryden, Enyart, Keystone, Leonora, Lisa Lane, Longmeadow, Odin, Sylvania Justification: Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction				11,140				11,140
Equipment								
Civic Art								
Other								
Total Allocations				11,140				11,140
Source of Funds								
S&B Cons. Const. Fund				11,140				11,140
Total Funds				11,140				11,140

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconstruction Project 462	Council District						CIP No.: N-000394	
	Location: AH							Served: AH
	Geographic Ref.:			Key Map: VAR		Neighborhood:		
Description: Project Streets include: Azaledale, Eastwood-North, Enid, Ira, Sleepyvale Justification: Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction				6,520				6,520
Equipment								
Civic Art								
Other								
Total Allocations				6,520				6,520
Source of Funds								
S&B Cons. Const. Fund				6,520				6,520
Total Funds				6,520				6,520

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconst. Project 463		Council District					CIP No.:	
		Location: H		Served: H			N-000395	
		Geographic Ref.:			Key Map: 493A, 493A		Neighborhood:	
Description: Project Streets include: Beauchamp, Nest Lane, and Cortlandt		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction			6,030					6,030
Equipment								
Civic Art								
Other								
Total Allocations			6,030					6,030
Source of Funds								
S&B Cons. Const. Fund			6,030					6,030
Total Funds			6,030					6,030

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Miscellaneous Right-of-Way Acquisition, Design and Construction	Council District						CIP No.: N-000396
	Location: VAR	Served: ALL					
	Geographic Ref.:	Key Map: VAR				Neighborhood:	
Description: Project provides for miscellaneous and/or unforeseen costs of right-of-way acquisition, design and construction relating to the Street, Bridge and Traffic Control Program. Justification: Request from other department or governmental agencies including the Metropolitan Transit Authority, or developers for joint participation in the cost of Street, Bridge and Traffic Control projects.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction	125						125
Equipment							
Civic Art							
Other							
Total Allocations	125						125
Source of Funds							
S&B Cons. Const. Fund	125						125
Total Funds	125						125

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconstruction Project 464		Council District					CIP No.:	
		Location: A		Served: A			N-000397	
		Geographic Ref.:			Key Map: 451N, S		Neighborhood:	
Description: Project Streets include: Glosridge, Lynnview, Norcrest, Restridge, Ridgmore, Shortpoint, and Turquoise		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design					419			
Construction							4,191	
Equipment								
Civic Art								
Other								
Total Allocations					419		4,191	
Source of Funds								
S&B Cons. Const. Fund					419		4,191	
Total Funds					419		4,191	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconstruction Program 465	Council District						CIP No.: N-000398		
	Location: A	Served: A							
	Geographic Ref.:	Key Map: 450G				Neighborhood:			
Description: Tilson, Stagecoach, Outpost, Langtry, Frontier, Thunderbird, Sequoia and Roy Bean Justification: Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated	Fiscal Year Planned Appropriations					Project	
		2007	2008	2009	2010	2011	2012	2013	Total
Acquisition									
Design					846				846
Construction							8,460		8,460
Equipment									
Civic Art									
Other									
Total Allocations					846		8,460		9,306
Source of Funds									
S&B Cons. Const. Fund					846		8,460		9,306
Total Funds					846		8,460		9,306

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconstruction Projects 466	Council District						CIP No.: N-000399
	Location: G	Served: G					
	Geographic Ref.:	Key Map: 490V				Neighborhood:	
Description: Project includes: Burgoyne, Chevy Chase, Del Monte, Ella Lee, Locke Lane, Meadow Lake, Overbrook, Piping Rock, Stoney Brook, and Wickersham. Justification: Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction		6,095					6,095
Equipment							
Civic Art							
Other							
Total Allocations		6,095					6,095
Source of Funds							
S&B Cons. Const. Fund		6,095					6,095
Total Funds		6,095					6,095

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconstruction Project 467	Council District						CIP No.: N-000400		
	Location: D							Served: D	
	Geographic Ref.:			Key Map:				Neighborhood:	
Description: Branard, Brandt, Bute, Colquitt, Garrott, Greeley, Jack, W.Main, Roseland, Stanford, Sul Ross Justification: Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated	Fiscal Year Planned Appropriations					Project	
		2007	2008	2009	2010	2011	2012	2013	Total
Acquisition									
Design					550	341			891
Construction									
Equipment									
Civic Art									
Other									
Total Allocations					550	341			891
Source of Funds									
S&B Cons. Const. Fund					550	341			891
Total Funds					550	341			891

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconstruction Program 468	Council District						CIP No.: N-000401	
	Location: D							Served: D
	Geographic Ref.:			Key Map: 573H		Neighborhood:		
Description: Mosscrest, Roandale, Simsbrook, Murr Way, Dumore Drive, Denoron Drive, Lockgate, Portsmouth, Bay Cedar Drive Justification: Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design					444			444
Construction							4,437	
Equipment								
Civic Art								
Other								
Total Allocations					444		4,437	4,881
Source of Funds								
S&B Cons. Const. Fund					444		4,437	4,881
Total Funds					444		4,437	4,881

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Street Reconstruction Project 469	Council District						CIP No.: N-000402	
	Location: AG	Served: AG						
	Geographic Ref.:	Key Map: 449V				Neighborhood:		
Description: Project Includes: Blankenship, Elegia, Hazelhurst, Ivyridge, Laverne, Mayfield, Metronome, Mona Lee, Opelika, Peppermill, Railton, Reba, Shadow Wood, Whispering Pines. Justification: Project Provides The Engineering And Construction For Paving Curbs, Gutters, Sidewalks, Street Lighting And Underground Utilities Or Open Ditches As Determined By Resident Petition. Improves Streets And Neighborhoods.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Property Mgmt.							
Total								
FTEs								
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations						Project Total
		2008	2009	2010	2011	2012	2013	
Acquisition								
Design						875		875
Construction								
Equipment								
Civic Art								
Other								
Total Allocations						875		875
Source of Funds								
S&B Cons. Const. Fund						875		875
Total Funds						875		875

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Hike & Bike Trail Program		Council District					CIP No.:	
		Location: ALL	Served: VAR		N-000420			
		Geographic Ref.: VAR	Key Map: VAR		Neighborhood:			
Description: Design, acquisition and construction of Hike & Bike Trails throughout the City. Projects are identified in the City of Houston Comprehensive Hike & Bike Trail Study. Includes an Accelerated Bikeway Program.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project provides a safer route of travel for bicyclists and/or hikers away from street traffic. Various trails will encourage an alternative method of commute within the City.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		400						400
Construction		1,267	34,033	1,301	1,853			38,454
Equipment								
Civic Art								
Other								
Total Allocations		1,667	34,033	1,301	1,853			38,854
Source of Funds								
S&B Cons. Const. Fund		1,267	9,804	368	524			11,963
Texas Dept. of Transportation		400	24,229	933	1,329			26,891
Total Funds		1,667	34,033	1,301	1,853			38,854

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Bridge Rehabilitation/Replacement Miscellaneous	Council District						CIP No.: N-000445N		
	Location: VAR	Served: VAR							
	Geographic Ref.: VAR	Key Map: VAR		Neighborhood:					
Description: Project provides design and rehabilitation/replacement of existing bridges throughout the City. Justification: Existing bridges have received below-standard inspection reports and have deteriorated to the point of requiring rehabilitation or replacement.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design	200	200	200	200	200	200	200	200	1,400
Construction	-95	825	825	825	825	825	825	825	4,855
Equipment									
Civic Art									
Other									
Total Allocations	105	1,025	1,025	1,025	1,025	1,025	1,025	1,025	6,255
Source of Funds									
S&B Cons. Const. Fund	105	1,025	1,025	1,025	1,025	1,025	1,025	1,025	6,255
Total Funds	105	1,025	1,025	1,025	1,025	1,025	1,025	1,025	6,255

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Pinemont Paving Phase I: T.C. Jester to Ella, Phase II Ella to Shepherd	Council District						CIP No.: N-000475
	Location: A	Served: ALL					
	Geographic Ref.: 5260-0316	Key Map: 451H,452EF				Neighborhood:	
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roadways with curbs, sidewalks, street lighting and necessary underground utilities. Phase I- T.C.Jester to Ella, Phase II-Ella to Shepherd. Justification: Project will improve traffic circulation and drainage in the service area.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition		20		20			
Design				800			
Construction		9,000				6,000	
Equipment							
Civic Art							
Other							
Total Allocations		9,020		820		6,000	
Source of Funds							
Metropolitan Transit Authority		8,000					8,000
Proposed Metropolitan Transit Authority				800		6,000	6,800
S&B Cons. Const. Fund		1,020		20			1,040
Total Funds		9,020		820		6,000	15,840

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Fuqua Paving: Telephone to Mykawa Grade Separation	Council District						CIP No.: N-000490
	Location: E	Served: ALL					
	Geographic Ref.: 5551-1607	Key Map: 574V, 575S				Neighborhood:	
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roadways with curbs, sidewalks, street lighting and necessary underground utilities. Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area. Needed to complete N-0530 A & B.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction		6,050					6,050
Equipment							
Civic Art							
Other							
Total Allocations		6,050					6,050
Source of Funds							
Metropolitan Transit Authority		6,050					6,050
Total Funds		6,050					6,050

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Fuqua Paving: South Freeway (S.H. 288) to Mykawa		Council District					CIP No.: N-000530A		
		Location: DE	Served: ALL						
		Geographic Ref.: 5451-1007	Key Map: 573V,574ST		Neighborhood:				
Description: Project provides right-of-way acquisition, engineering, and construction of concrete roadways with curbs, sidewalks, and necessary underground utilities. Phase I: Cottingham to Wayside, Phase II: Furman to SH288. Phase III: Mykawa to Wayside. Justification: Project will provide a major thoroughfare and improve traffic flow/circulation and drainage in the service area.		Operational and Maintenance Costs: (\$ Thousands)							
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition				200					200
Design			100						100
Construction					5,000			2,000	7,000
Equipment									
Civic Art									
Other									
Total Allocations			100	200	5,000			2,000	7,300
Source of Funds									
Proposed Metropolitan Transit Authority					4,000				4,000
S&B Cons. Const. Fund			100	200	1,000			2,000	3,300
Total Funds			100	200	5,000			2,000	7,300

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Fuqua Grade Separation at Mykawa		Council District					CIP No.:	
		Location: E	Served: ALL			N-000530B		
		Geographic Ref.: 5451-1307	Key Map: 574V		Neighborhood:			
Description: Provides design, right-of-way acquisition, engineering, and construction of a grade separation over the Santa Fe RR and Mykawa Street.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Provides continuity of Fuqua east and west of the railroad. Grade separation is required due to existing & proposed railroad tracks the street will cross. Scheduled with N-0490, and N-0530A.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition			500					
Design								
Construction		5	10,000					
Equipment								
Civic Art								
Other								
Total Allocations		5	10,500					
Source of Funds								
Metropolitan Transit Authority		5	10,000					
S&B Cons. Const. Fund			500					
Total Funds		5	10,500					

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Little York Paving: Airline to Hardy		Council District					CIP No.: N-000531		
		Location: BH		Served: ALL					
		Description: Project provides right-of-way acquisition, engineering, and construction of two 33 foot-wide concrete roadways with curbs, sidewalks, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)					Neighborhood:
Justification: Improvements will upgrade existing roadway to Major Thoroughfare standards.				<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Property Mgmt.							
		Total							
		FTEs							
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design									
Construction			8,040						8,040
Equipment									
Civic Art									
Other									
Total Allocations			8,040						8,040
Source of Funds									
Metropolitan Transit Authority			3,880						3,880
Texas Dept. of Transportation			4,160						4,160
Total Funds			8,040						8,040

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Ella (Wheatley) Paving: Little York to W. Gulf Bank	Council District						CIP No.: N-000533	
	Location:	B	Served:	ALL				
	Geographic Ref.:	5262-0707	Key Map:	412PT	Neighborhood:			
Description: Project provides right-of-way acquisition, engineering, and construction of bridges or box culverts at Harris County Flood Control ditches with two 24-foot wide concrete road-ways with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade existing roadway to Major Thoroughfare Standards.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition				300				
Design	388		900					
Construction								
Equipment						7,500		
Civic Art								
Other								
Total Allocations	388		900	300		7,500		
Source of Funds								
Metropolitan Transit Authority			900					
S&B Cons. Const. Fund	388			300		7,500		
Total Funds	388		900	300		7,500		9,088

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Fulton Paving: Tidwell To Parker		Council District					CIP No.:	
		Location: H	Served: ALL			N-000542		
		Geographic Ref.:		Key Map: 413X		Neighborhood:		
Description: Project Provides Engineering And Design Of Two 24 Foot-Wide Concrete Roads With Curbs. Sidewalks, And Necessary Underground Utilities		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project Will Upgrade Existing Roadway To Major Throughfare Standards.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		400	700					1,100
Construction								
Equipment					4,000			4,000
Civic Art								
Other								
Total Allocations		400	700			4,000		5,100
Source of Funds								
Proposed Metropolitan Transit Authority						4,000		4,000
S&B Cons. Const. Fund		400	700					1,100
Total Funds		400	700			4,000		5,100

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: W. Bellfort Paving: Buffalo Speedway to Stella Link		Council District					CIP No.:	
		Location: C	Served: ALL			N-000571		
		Geographic Ref.: 5253-1014	Key Map: 532S,T		Neighborhood:			
Description: Project provides construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area.		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			400					400
Construction			3,150	2,800				5,950
Equipment								
Civic Art								
Other								
Total Allocations			3,550	2,800				6,350
Source of Funds								
Developer Participation			400					400
Fund 405			3,150					3,150
S&B Cons. Const. Fund				2,800				2,800
Total Funds			3,550	2,800				6,350

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Broadway Reconstruction: IH 45 to Airport Blvd.		Council District					CIP No.:	
		Location: I	Served: ALL			N-000573		
		Geographic Ref.:	Key Map: 535TX,575B			Neighborhood:		
Description: Project provides for the engineering of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Sections of the roadway are beyond economical repair and normal maintenance.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design					800			
Construction							12,800	
Equipment								
Civic Art								
Other								
Total Allocations					800		12,800	
Source of Funds								
Prop Tx Dept. of Transportation							8,000	
Proposed Metropolitan Transit Authority					800		4,800	
Total Funds					800		12,800	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Monroe Paving: Almeda Genoa to Fuqua		Council District					CIP No.:	
		Location: E	Served: ALL			N-000574		
		Geographic Ref.: 5651-1013	Key Map: 575QU		Neighborhood:			
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. N-0711 continues Monroe paving to Beltway 8.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area. Scheduled with M-0574.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		12,418						12,418
Equipment								
Civic Art								
Other								
Total Allocations		12,418						12,418
Source of Funds								
Metropolitan Transit Authority		10,018						10,018
S&B Cons. Const. Fund		2,400						2,400
Total Funds		12,418						12,418

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Aldine Westfield Paving: Tidwell to Little York		Council District					CIP No.:	
		Location: B	Served: ALL			N-000577		
		Geographic Ref.: 5461-0614	Key Map: 413Z, 453D		Neighborhood:			
Description: Project provides right-of-way acquisition, engineering and construction of two 24 foot-wide concrete roads with curbs, sidewalks and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area.		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction						8,500		
Equipment								
Civic Art								
Other								
Total Allocations						8,500		8,500
Source of Funds								
Proposed Metropolitan Transit Authority						8,500		8,500
Total Funds						8,500		8,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Shaver, S., Paving: Gulf Freeway / S.H. 3		Council District					CIP No.:	
		Location: E	Served: ALL		N-000582			
		Geographic Ref.: 5752-1307	Key Map: 576L		Neighborhood:			
Description: Project provides right-of-way acquisition, engineering, and construction of two 33-foot-wide concrete roadways with curbs, sidewalks, and necessary underground utilities. TxDOT managed. See M-0582 for drainage funding.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will increase roadway capacity, improve traffic flow/circulation, and drainage in the service area. Traffic volumes expected to increase when Gulf Frwy./S. Shaver interchange improvements are completed.		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction			8,960					8,960
Equipment								
Civic Art								
Other								
Total Allocations			8,960					8,960
Source of Funds								
Metropolitan Transit Authority			4,000					4,000
Prop Tx Dept. of Transportation			4,960					4,960
Total Funds			8,960					8,960

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Tanner Road Paving: Hempstead to Beltway 8		Council District					CIP No.:	
		Location: A	Served: ALL			N-000589		
		Geographic Ref.: 4961-1404	Key Map: 450A		Neighborhood:			
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. TxDOT will manage construction. Scheduled with M-0589 drainage improvements.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade the existing 2-lane asphalt roadway to Major Thoroughfare Standards. The improved roadway will extend the boulevard section in the City to a boulevard section proposed by Harris County.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition				50				
Design								
Construction					9,900			
Equipment								
Civic Art								
Other								
Total Allocations				50	9,900			
Source of Funds								
Harris County Participation					600			
Prop Tx Dept. of Transportation					3,020			
Proposed Metropolitan Transit Authority					2,200			
S&B Cons. Const. Fund				50				
Texas Dept. of Transportation					4,080			
Total Funds				50	9,900			

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Holmes Road Paving: Main to Kirby		Council District					CIP No.:	
		Location: CD	Served: ALL			N-000590		
		Geographic Ref.: 5253-0803	Key Map: 532X		Neighborhood:			
Description: Project provides right-of-way acquisition and engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow, thus reducing congestion. Drainage in the service area will also be improved.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition				500				
Design			650					
Construction					6,700			
Equipment								
Civic Art								
Other								
Total Allocations			650	500	6,700			
Source of Funds								
Metropolitan Transit Authority			650					
Prop Tx Dept. of Transportation					5,700			
Proposed Metropolitan Transit Authority					1,000			
S&B Cons. Const. Fund				500				
Total Funds			650	500	6,700			

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Yale Paving: Tidwell to Parker		Council District					CIP No.:	
		Location: H	Served: ALL			N-000592		
		Geographic Ref.: 5361-0207	Key Map: 452D,412Z		Neighborhood:			
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition			130					
Design		675						
Construction					10,300			
Equipment								
Civic Art								
Other								
Total Allocations		675	130		10,300			
Source of Funds								
Proposed Metropolitan Transit Authority					10,300			
S&B Cons. Const. Fund		675	130					
Total Funds		675	130		10,300			

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Kirby Paving: Holmes to Reed		Council District					CIP No.:	
		Location: D	Served: ALL			N-000594		
		Geographic Ref.: 5353-0107	Key Map: 532Y		Neighborhood:			
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will make a connection between Holmes Road and Reed Road; improve traffic control circulation in the service area.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition					100			
Design					550			
Construction							3,500	
Equipment								
Civic Art								
Other								
Total Allocations					650		3,500	
Source of Funds								
Proposed Metropolitan Transit Authority					550		3,500	
S&B Cons. Const. Fund					100			
Total Funds					650		3,500	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Brittmoore Paving: IH-10 to Hammerly		Council District					CIP No.:	
		Location: A	Served: ALL			N-00596		
		Geographic Ref.: 4959-0202	Key Map: 449QUY		Neighborhood:			
Description: Project will provide the design and construction of a concrete street. TxDOT will manage construction. Scheduled with M-0596.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade the existing 2-lane asphalt roadway to Major Thoroughfare Standards.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		7,700	5,600					
Equipment								
Civic Art								
Other								
Total Allocations		7,700	5,600					
Source of Funds								
Metropolitan Transit Authority		6,000						
S&B Cons. Const. Fund		1,700						
Texas Dept. of Transportation			5,600					
Total Funds		7,700	5,600					

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Brittmoores Paving: Hammerly to Tanner		Council District					CIP No.:	
		Location: A	Served: ALL			N-000597		
		Geographic Ref.: 4959-0216	Key Map: 449LQ		Neighborhood:			
Description: Project will provide for the construction of a concrete street with curbs and gutters. TxDOT will manage construction from Hammerly to Clay. Harris County will manage design and construction from Clay to Tanner. Scheduled with M-0597.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition			55					
Design								
Construction				2,000	4,300			
Equipment								
Civic Art								
Other								
Total Allocations			55	2,000	4,300			
Source of Funds								
Proposed Metropolitan Transit Authority					4,300			
S&B Cons. Const. Fund			55					
Texas Dept. of Transportation				2,000				
Total Funds			55	2,000	4,300			

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Orem Paving: Telephone to Alameda Road		Council District					CIP No.: N-000602		
		Location: DEI		Served: DEI					
		Geographic Ref.: 5652-0202		Key Map: 572,575		Neighborhood:			
Description: Right-of-way acquisition, engineering, and const. of two 24-foot-wide concrete roadways with curbs, sidewalks, and underground utilities. Harris Co. managed. Phase I: Telephone to Mykawa, Phase IIA: Kirby to west of Sims Bayou, Phase IIB: Sims to Alameda. Justification: Improvements will upgrade existing roadway to major thoroughfare standards. Phase II is needed to provide access to new development.		Operational and Maintenance Costs: (\$ Thousands)							
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated	Fiscal Year Planned Appropriations					Project	
		2007	2008	2009	2010	2011	2012	2013	Total
Acquisition									
Design									
Construction				1,800					1,800
Equipment									
Civic Art									
Other									
Total Allocations				1,800					1,800
Source of Funds									
Metropolitan Transit Authority				1,800					1,800
Total Funds				1,800					1,800

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Safe Sidewalk Program		Council District					CIP No.:	
		Location: VAR	Served: ALL			N-000610A		
		Geographic Ref.: VAR	Key Map: VAR			Neighborhood:		
Description: Project provides for the design and construction of neighborhood sidewalks throughout the City Project includes Safe School Sidewalk Program, Major Thoroughfare Sidewalk Program and Neighborhood Sidewalk Program.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project is needed to address the threat to the health, safety, and welfare of pedestrians.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			500	500	500	500	500	3,000
Construction		2,985	5,750	4,500	4,500	4,500	4,500	31,235
Equipment								
Civic Art								
Other								
Total Allocations		2,985	6,250	5,000	5,000	5,000	5,000	34,235
Source of Funds								
S&B Cons. Const. Fund		2,985	6,250	5,000	5,000	5,000	5,000	34,235
Total Funds		2,985	6,250	5,000	5,000	5,000	5,000	34,235

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Lockwood Paving: Bennington to Tidwell		Council District					CIP No.: N-000612		
		Location: B		Served: ALL					
		Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)					Neighborhood:
Justification: Improvements will upgrade existing roadway to major thoroughfare standards.		Geographic Ref.: 5561-0302		Key Map: 454GL					
				<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Property Mgmt.							
		Total							
		FTEs							
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition				60					
Design									
Construction						11,000			
Equipment									
Civic Art									
Other									
Total Allocations				60		11,000		11,060	
Source of Funds									
Proposed Metropolitan Transit Authority						11,000		11,000	
S&B Cons. Const. Fund				60				60	
Total Funds				60		11,000		11,060	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Hirsch Road Paving: Kelley to Crosstimbers		Council District					CIP No.:	
		Location: B	Served: ALL			N-000617		
		Geographic Ref.: 5460-1505	Key Map: 454P		Neighborhood:			
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24-foot-wide concrete roadways with curbs, sidewalks, & necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade existing roadway to major thoroughfare standards.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition		2,300						
Design		800						
Construction					12,000			
Equipment								
Civic Art								
Other								
Total Allocations		3,100			12,000			
Source of Funds								
S&B Cons. Const. Fund		3,100			12,000			
Total Funds		3,100			12,000			

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Parker Road Paving: Airline to Hardy		Council District					CIP No.: N-000620	
		Location: BH		Served: ALL				
		Geographic Ref.: 5361-1313		Key Map: 413XY		Neighborhood:		
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related project N-0708. Justification: Improvements will upgrade existing roadway to major thoroughfare standards.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition	2,700							
Design								
Construction				6,300				
Equipment								
Civic Art								
Other								
Total Allocations	2,700			6,300				
Source of Funds								
Metropolitan Transit Authority				6,300				
S&B Cons. Const. Fund	2,700							
Total Funds	2,700			6,300				

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Buffalo Speedway Paving: W. Bellfort to Willowend Blvd.		Council District					CIP No.:	
		Location: C	Served: ALL			N-000622		
		Geographic Ref.: 5253-1214	Key Map: 532X		Neighborhood:			
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Developer to participate in the acquisition and engineering.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will make a connection between W. Bellfort and Willowend Blvd. and the extension of Willowend to South Main.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction				3,300				
Equipment								
Civic Art								
Other								
Total Allocations				3,300				
Source of Funds								
Metropolitan Transit Authority				3,300				
Total Funds				3,300				

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Gellhorn Paving: Woodforest to McCarty		Council District					CIP No.:	
		Location: I	Served: ALL			N-000623		
		Geographic Ref.: 5659-1107	Key Map: 455X,495D		Neighborhood:			
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Phase I: Woodforest to Hunting Bayou. Phase II Hunting Bayou to McCarty		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will complete the connection between IH 610 and McCarty (US 90), improving area traffic circulation and reducing congestion.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction				5,406	1,300		4,000	
Equipment								
Civic Art								
Other								
Total Allocations				5,406	1,300		4,000	
Source of Funds								
Proposed Metropolitan Transit Authority					1,300		4,000	
Texas Dept. of Transportation				5,406				
Total Funds				5,406	1,300		4,000	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Mercury Drive Paving: South of Future US 90 to Wallisville	Council District						CIP No.: N-000625		
	Location: I	Served: ALL							
	Geographic Ref.: 5658-1512	Key Map: 496A				Neighborhood:			
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, street lighting and necessary underground utilities. Justification: Improvements will upgrade existing roadway to major thoroughfare standards and provide connection to U.S. 90.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated	Fiscal Year Planned Appropriations					Project	
		2007	2008	2009	2010	2011	2012	2013	Total
Acquisition			400						400
Design									
Construction				5,000					5,000
Equipment									
Civic Art									
Other									
Total Allocations			400	5,000					5,400
Source of Funds									
Metropolitan Transit Authority				5,000					5,000
S&B Cons. Const. Fund			400						400
Total Funds			400	5,000					5,400

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Wallisville Paving: Lockwood to IH-610		Council District					CIP No.:	
		Location: BH	Served: ALL			N-000626		
		Geographic Ref.: 5658-0216	Key Map: 495AB		Neighborhood:			
Description: Project provides for engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Project will be done in Phases. Phase I is Lockwood to N. Wayside, Phase II is N. Wayside to Loop-610		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will upgrade existing roadway to major thoroughfare standards.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition					50			
Design					1,000			
Construction							7,000	
Equipment								
Civic Art								
Other								
Total Allocations					1,050		7,000	
Source of Funds								
Harris County Participation							400	
Proposed Metropolitan Transit Authority					1,000		6,600	
S&B Cons. Const. Fund					50			
Total Funds					1,050		7,000	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Cook Road Paving: Bellaire to Bissonnet		Council District					CIP No.:	
		Location: F	Served: ALL			N-000639		
		Geographic Ref.: 4854-0906	Key Map: 529EJN		Neighborhood:			
Description: Project provides for engineering and construction of two 24-foot-wide concrete roadways with curbs and necessary underground utilities on existing right-of-way.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will improve traffic circulation in the area.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		10,089						10,089
Equipment								
Civic Art								
Other								
Total Allocations		10,089						10,089
Source of Funds								
Metropolitan Transit Authority		10,089						10,089
Total Funds		10,089						10,089

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Rogerdale Paving: Westheimer to Harwin		Council District					CIP No.:	
		Location: G		Served: G			N-000644	
		Geographic Ref.:			Key Map: 489UY,529C		Neighborhood:	
Description: Project provides for right-of-way acquisition, engineering, and construction of four lane concrete road with curbs, sidewalks, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will improve traffic flow/circulation and reduce traffic congestion.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		304						
Equipment								
Civic Art								
Other								
Total Allocations		304						
Source of Funds								
Metropolitan Transit Authority		304						
Total Funds		304						

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Survey Control		Council District					CIP No.:	
		Location: ALL	Served: ALL		N-000645			
		Geographic Ref.: VAR	Key Map: VAR		Neighborhood:			
Description: Project provides for the placement of survey control and will permit the use of satellites for the geo-positioning of surveys.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Project is needed to update the original system of monuments installed in the 1970s, comply with current Texas State Plane Coordinate System, and utilize modern surveying methods.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		400	250					650
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		400	250					650
Source of Funds								
S&B Cons. Const. Fund		400	250					650
Total Funds		400	250					650

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Patterson Facility		Council District					CIP No.:	
		Location: H	Served: All			N-000649		
		Geographic Ref.:		Key Map: 492 D		Neighborhood:		
Description: Project provides for temporary restoration of facility, and planning, design, and construction for new building.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: Current building is substandard and does not serve needs of the Department.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			400	600				1,000
Construction						8,000		8,000
Equipment								
Civic Art								
Other								
Total Allocations			400	600		8,000		9,000
Source of Funds								
S&B Cons. Const. Fund			400	600		8,000		9,000
Total Funds			400	600		8,000		9,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Traffic Signal Management Program/ Intelligent Transportation Systems	Council District						CIP No.: N-000650		
	Location: VAR			Served: VAR					
	Geographic Ref.: VAR			Key Map: VAR			Neighborhood:		
Description: Provides for the planning, design, installation and operation of a computerized traffic signal system as well as signal modernizations, equipment, software, programming and training, vehicle detection projects, special incident signing, dynamic message signs, closed circuit television cameras, AVI, speed and count stations, communications equipment and infrastructure and other Intelligent Transportation System projects. Justification: To improve traffic flow, reduce accident incidents, minimize congestion, and provide smart streets for traffic operation throughout the City.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay Property Mgmt.								
Total									
FTEs									
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design		550	750	750	3,200		750	750	6,750
Construction		4,600	7,000	7,000	7,000	18,840	16,900	7,000	68,340
Equipment									
Civic Art									
Other		6,000							6,000
Total Allocations		11,150	7,750	7,750	10,200	18,840	17,650	7,750	81,090
Source of Funds									
Metropolitan Transit Authority			3,500	5,750					9,250
Prop Tx Dept. of Transportation				2,000	3,950	10,000	7,400		23,350
Proposed Metropolitan Transit Authority					6,250	5,000	5,000	5,000	21,250
S&B Cons. Const. Fund		9,150	750			3,840	5,250	2,750	21,740
Texas Dept. of Transportation		2,000	3,500						5,500
Total Funds		11,150	7,750	7,750	10,200	18,840	17,650	7,750	81,090

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Southern Right-of-Way & Fleet Maintenance Facility		Council District					CIP No.:	
		Location: VAR		Served: ALL			N-000653C	
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Project provides for the acquisition, design, construction, and equipment for a replacement facility to the support the needs of the street and stormwater maintenance groups serving the area south of IH 10; and the fleet maintenance group serving multiple departments city-wide.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project is needed to replace current obsolete facility and consolidate several functions.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition				2,000				
Design			500	700				
Construction					20,000			
Equipment								
Civic Art								
Other								
Total Allocations			500	2,700	20,000			
Source of Funds								
Future Land Sale Proceeds				2,000	11,300			
S&B Cons. Const. Fund			500	700	8,700			
Total Funds			500	2,700	20,000			

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Concrete Pavement Rehabilitation		Council District						CIP No.:	
		Location: VAR			Served: VAR			N-000655	
		Geographic Ref.:			Key Map: VAR			Neighborhood:	
Description: Project provides for the rehabilitation of concrete streets. Also provides for wheel chair ramp retrofits and ADA compliant ramps.		Operational and Maintenance Costs: (\$ Thousands)							
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Project is needed to extend the useful life of roadways.		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Property Mgmt.							
		Total							
		FTEs							
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					2013	Project Total
			2008	2009	2010	2011	2012		
Acquisition									
Design									
Construction		5,700	6,800	6,800	6,800	6,800	6,800	6,800	46,500
Equipment									
Civic Art									
Other									
Total Allocations		5,700	6,800	6,800	6,800	6,800	6,800	6,800	46,500
Source of Funds									
S&B Cons. Const. Fund		5,700	6,800	6,800	6,800	6,800	6,800	6,800	46,500
Total Funds		5,700	6,800	6,800	6,800	6,800	6,800	6,800	46,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Neighborhood Traffic Projects	Council District						CIP No.: N-000660	
	Location: VAR	Served: ALL						
	Geographic Ref.: VAR	Key Map: VAR		Neighborhood:				
Description: Project provides for various improvements to those intersections and street sections that have been approved in Neighborhood Traffic Projects. This includes the addition of speed humps. Justification: These projects are required to mitigate residential neighborhood traffic problems as identified and approved through the Neighborhood Traffic Project Ordinance.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations						Project Total
		2008	2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction	600		600	200	600	200	600	2,800
Equipment								
Civic Art								
Other								
Total Allocations	600		600	200	600	200	600	2,800
Source of Funds								
S&B Cons. Const. Fund	600		600	200	600	200	600	2,800
Total Funds	600		600	200	600	200	600	2,800

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Intersection Redesign & Street Safety Improvement		Council District						CIP No.:	
		Location: VAR		Served: VAR		N-000662			
		Geographic Ref.: VAR		Key Map: VAR		Neighborhood:			
Description: Redesign, reconstruct, or make other improvements to those intersections and street sections which represent existing or potential hazards to traffic citywide.		Operational and Maintenance Costs: (\$ Thousands)							
Justification: These projects are required to reduce delays and accident potential at various locations.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Property Mgmt.							
		Total							
		FTEs							
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design		350	600	600	600	600	600	3,950	
Construction		240	2,000		2,000		2,000	6,240	
Equipment									
Civic Art									
Other									
Total Allocations		590	2,600	600	2,600	600	2,600	600	10,190
Source of Funds									
Metropolitan Transit Authority			2,000						2,000
Proposed Metropolitan Transit Authority					2,000	600	2,000	600	5,200
S&B Cons. Const. Fund		590	600	600	600		600		2,990
Total Funds		590	2,600	600	2,600	600	2,600	600	10,190

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Miscellaneous Land Acquisition		Council District						CIP No.:	
		Location: ALL			Served: VAR			N-000663	
		Geographic Ref.:			Key Map:			Neighborhood:	
Description: Project provides for the unanticipated acquisition of right-of-way.		Operational and Maintenance Costs: (\$ Thousands)							
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Project needed to expedite the unanticipated acquisition of right-of-way.		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Property Mgmt.							
		Total							
		FTEs							
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					2013	Project Total
			2008	2009	2010	2011	2012		
Acquisition		6,760	500	500	500	500	500	500	9,760
Design									
Construction									
Equipment									
Civic Art									
Other									
Total Allocations		6,760	500	500	500	500	500	500	9,760
Source of Funds									
S&B Cons. Const. Fund		6,760	500	500	500	500	500	500	9,760
Total Funds		6,760	500	500	500	500	500	500	9,760

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Greens Road Paving: John Fitzgerald Kennedy to Lee		Council District					CIP No.: N-000664		
		Location: B		Served: ALL					
		Geographic Ref.: 5565-0213		Key Map: 374PQR		Neighborhood:			
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related projects N-0686 and N-0710. TxDOT will manage construction. Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.		Operational and Maintenance Costs: (\$ Thousands)							
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated	Fiscal Year Planned Appropriations					Project	
		2007	2008	2009	2010	2011	2012	2013	Total
Acquisition				500					500
Design			800						800
Construction						11,400			11,400
Equipment									
Civic Art									
Other									
Total Allocations			800	500		11,400			12,700
Source of Funds									
Prop Tx Dept. of Transportation						9,100			9,100
Proposed Metropolitan Transit Authority						2,300			2,300
S&B Cons. Const. Fund			800	500					1,300
Total Funds			800	500		11,400			12,700

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Street Pavement Maintenance and Management Program (PMMP)	Council District						CIP No.: N-000667		
	Location: ALL	Served: ALL							
	Geographic Ref.: VAR	Key Map: VAR				Neighborhood:			
Description: This project includes program upgrades and support for the PMMP that is used to develop priorities for major thoroughfare, collector and neighborhood street reconstruction or rehabilitation. Justification: The program will allow the City to preserve the major investment in transportation infrastructure.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design			1,000	100	100	100	100	100	1,500
Construction									
Equipment									
Civic Art									
Other									
Total Allocations			1,000	100	100	100	100	100	1,500
Source of Funds									
S&B Cons. Const. Fund			1,000	100	100	100	100	100	1,500
Total Funds			1,000	100	100	100	100	100	1,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Street and Bridge Program Management/Technical Studies	Council District						CIP No.: N-000668	
	Location: ALL	Served: VAR						
	Geographic Ref.: VAR	Key Map: VAR		Neighborhood:				
Description: This project provides for the Professional Engineering Program Management Services of assigned Street and Bridge contracts. Justification: Due to the increased volume of street and traffic projects it was necessary to secure professional management services to assist in scheduling and cost control of engineering and construction projects.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations						Project Total
		2008	2009	2010	2011	2012	2013	
Acquisition								
Design	682	1,000	500	500	500	500	500	4,182
Construction								
Equipment								
Civic Art								
Other								
Total Allocations	682	1,000	500	500	500	500	500	4,182
Source of Funds								
S&B Cons. Const. Fund	682	1,000	500	500	500	500	500	4,182
Total Funds	682	1,000	500	500	500	500	500	4,182

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Allen's Landing		Council District					CIP No.:	
		Location:		Served:		N-000669		
		Geographic Ref.: 5457-0313		Key Map: 493L		Neighborhood: 61		
Description: Project provides for the construction of Allen's Landing improvements.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: Project is necessary to provide a connection between Allen's Landing and the Buffalo Bayou trail system.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		2,278						2,278
Equipment								
Civic Art								
Other								
Total Allocations		2,278						2,278
Source of Funds								
S&B Cons. Const. Fund		278						278
Texas Dept. of Transportation		2,000						2,000
Total Funds		2,278						2,278

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Railroad Crossing Improvements		Council District					CIP No.:	
		Location: VAR	Served: VAR		N-00670			
		Geographic Ref.: VAR	Key Map: VAR		Neighborhood:			
Description: Project provides for major reconstruction of existing selected railroad crossings and improvements to lighting and signal systems not included in normal street construction projects.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Joint participation with private railroad companies is required. Improved crossings will provide safer and more efficient roadways.		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction						300	300	
Equipment								
Civic Art								
Other								
Total Allocations						300	300	
Source of Funds								
S&B Cons. Const. Fund						300	300	
Total Funds						300	300	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Long Point Reconstruction: Hempstead to Gessner		Council District					CIP No.:	
		Location: A	Served: ALL			N-000674		
		Geographic Ref.: 4958-5159	Key Map: 450		Neighborhood:			
Description: This project will provide for the reconstruction of Long Point in multiple phases. Existing right-of-way will impact pavement width, esplanade width, and sidewalks. Initial phases include the redesign of intersections at Antoine, Wirt and Bingle.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will improve local access and traffic flow.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			625					625
Construction			5,000	1,100				6,100
Equipment								
Civic Art								
Other								
Total Allocations			5,625	1,100				6,725
Source of Funds								
Metropolitan Transit Authority			5,000					5,000
S&B Cons. Const. Fund			625	1,100				1,725
Total Funds			5,625	1,100				6,725

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Mesa Paving Phase II: Tidwell to Little York		Council District					CIP No.:	
		Location: B	Served: ALL			N-000680		
		Geographic Ref.: 5661-0809	Key Map: 415U, 455K		Neighborhood: 49			
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.Phase I, N. Green River to Tidwell; Phase II, Tidwell to Little York.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		654	50					704
Equipment								
Civic Art								
Other								
Total Allocations		654	50					704
Source of Funds								
Metropolitan Transit Authority		654	50					704
Total Funds		654	50					704

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Greens Rd. Paving: John Fitzgerald Kennedy to Aldine-Westfield (CL)	Council District						CIP No.: N-000686		
	Location: B	Served: ALL							
	Geographic Ref.: 5465-0712	Key Map: 373R,374P				Neighborhood:			
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related projects N-0664 and N-0710. TxDOT will manage construction. Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated	Fiscal Year Planned Appropriations					Project	
		2007	2008	2009	2010	2011	2012	2013	Total
Acquisition			50						50
Design		1,308							1,308
Construction				12,700					12,700
Equipment									
Civic Art									
Other									
Total Allocations		1,308	50	12,700					14,058
Source of Funds									
Metropolitan Transit Authority				2,540					2,540
Prop Tx Dept. of Transportation				10,160					10,160
S&B Cons. Const. Fund		1,308	50						1,358
Total Funds		1,308	50	12,700					14,058

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Little York Paving: N. Shepherd to Alabonson		Council District					CIP No.:	
		Location: AB	Served: ALL			N-000687		
		Geographic Ref.: 5261-0515	Key Map: 411Y,412Y		Neighborhood:			
Description: Project provides for right-of-way acquisition, engineering, construction of 4-lane undivided concrete roads with curbs, sidewalks, necessary underground utilities. Two remaining phases: Wheatley to T.C. Jester; T.C. Jester to Alabonson		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Road will improve local access and traffic flow.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction			9,000	5,700				14,700
Equipment								
Civic Art								
Other								
Total Allocations			9,000	5,700				14,700
Source of Funds								
Metropolitan Transit Authority			9,000					9,000
S&B Cons. Const. Fund				5,700				5,700
Total Funds			9,000	5,700				14,700

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Sabo Paving: Kingspoint to Fuqua		Council District					CIP No.: N-000688	
		Location: E	Served: ALL					
		Description: Project provides for the engineering and construction of a four lane undivided concrete road with curbs, sidewalks, street lighting and necessary underground utilities. Includes a section of Kingspoint between Sabo and Kleckley. Justification: Project will improve traffic flow, local access and reduce congestion.		Geographic Ref.: 5551-1101	Key Map: 576T		Neighborhood:	
Operational and Maintenance Costs: (\$ Thousands)								
	<u>2008</u>			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Personnel								
Supplies								
Svcs. & Chgs.								
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction						4,000		
Equipment								
Civic Art								
Other								
Total Allocations						4,000		4,000
Source of Funds								
Proposed Metropolitan Transit Authority						4,000		4,000
Total Funds						4,000		4,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Ley Road Paving: Mesa to Grade Separation at HB & TRR	Council District						CIP No.: N-000689		
	Location: B	Served: ALL							
	Geographic Ref.: 5560-1312	Key Map: 455JKL				Neighborhood:			
Description: Provides right-of-way acquisition, engineering, and construction of two 24-foot roadways with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade the existing two-lane roadway to major thoroughfare standards and improve traffic flow, thus reducing congestion. Drainage in the service area will be improved.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated	Fiscal Year Planned Appropriations					Project	
		2007	2008	2009	2010	2011	2012	2013	Total
Acquisition			400						400
Design									
Construction						7,500			7,500
Equipment									
Civic Art									
Other									
Total Allocations			400			7,500			7,900
Source of Funds									
Proposed Metropolitan Transit Authority						7,500			7,500
S&B Cons. Const. Fund			400						400
Total Funds			400			7,500			7,900

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Gulfbank Paving: Vogel Creek to W. Montgomery	Council District						CIP No.: N-000690
	Location: B	Served: ALL					
	Geographic Ref.:	Key Map: 411R				Neighborhood:	
Description: Project provides for right-of-way acquisition, engineering and construction of one bridge at Vogel Creek and approximately 1,000 feet of 24 foot-wide concrete roadway including curbs, sidewalks, lighting and necessary underground utilities. Justification: Improvements will upgrade existing roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design			450				450
Construction					1,500		1,500
Equipment							
Civic Art							
Other							
Total Allocations			450		1,500		1,950
Source of Funds							
Metropolitan Transit Authority			450				450
Proposed Metropolitan Transit Authority					1,500		1,500
Total Funds			450		1,500		1,950

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: San Felipe: West Loop (IH-610) to Sage		Council District					CIP No.:	
		Location: G	Served: ALL			N-000692		
		Geographic Ref.: 5157-0101	Key Map: 491Q, 492H		Neighborhood: 21			
Description: Project provides for right-of-way acquisition, engineering and construction of two 34 foot-wide divided concrete roadways with curbs, sidewalks, lighting and necessary underground utilities including storm drainage. Related project: N-0750.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will improve traffic flow/circulation and reduce traffic congestion and hazards in the service area. Uptown Houston TIRZ doing Sage to Yorktown.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		6,700						6,700
Equipment								
Civic Art								
Other								
Total Allocations		6,700						6,700
Source of Funds								
Tax Increment Reinvestment Zone		6,700						6,700
Total Funds		6,700						6,700

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Northline Paving: Parker to Canino		Council District					CIP No.:	
		Location: BH	Served: BH			N-000696		
		Geographic Ref.: 5462	Key Map: 413 S,W		Neighborhood:			
Description: Project provides for the engineering, right-of-way acquisition and construction of a four lane concrete street with curbs, sidewalks, street lighting and necessary underground utilities as needed. Project also includes a subregional stormwater detention basin.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The street has deteriorated to the condition where minor repair work is not economically practical. The improved roadway will improve traffic circulation and reduce hazards.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		418						418
Construction						9,800		9,800
Equipment								
Civic Art								
Other								
Total Allocations		418				9,800		10,218
Source of Funds								
Proposed Metropolitan Transit Authority						9,800		9,800
S&B Cons. Const. Fund		418						418
Total Funds		418				9,800		10,218

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Airline Rehabilitation: N. Main to North Loop		Council District					CIP No.:	
		Location: H	Served: ALL			N-000697		
		Geographic Ref.: 5359	Key Map: 453S,X		Neighborhood:			
Description: Project provides for the rehabilitation of the existing roadway including the engineering and construction of a multi-lane undivided roadway with curbs, sidewalks, street lighting & underground utilities. Project includes overlay from N. Main to Cavalcade		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will rehabilitate a street that has deteriorated to the point where it cannot be repaired and must be rehabilitated to provide adequate access.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction				4,700				
Equipment								
Civic Art								
Other								
Total Allocations				4,700				
Source of Funds								
S&B Cons. Const. Fund				4,700				
Total Funds				4,700				

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: York Paving: Navigation to Polk	Council District						CIP No.: N-000698	
	Location: HI	Served: ALL						
	Geographic Ref.: 5456-5457	Key Map: 494N,S		Neighborhood:				
Description: Project will provide for the reconstruction of the existing concrete roadway. The project will include the engineering and construction for a three lane concrete roadway with parking, curbs, sidewalks, street lighting and necessary underground utilities. Justification: The street has deteriorated to the point where it cannot be repaired and must be reconstructed to provide adequate access. Related to N-0717.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		4,300						4,300
Equipment								
Civic Art								
Other								
Total Allocations		4,300						4,300
Source of Funds								
S&B Cons. Const. Fund		4,300						4,300
Total Funds		4,300						4,300

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Collingsworth Grade Separation at Hardy Tollway		Council District					CIP No.:	
		Location: H	Served: ALL			N-000700		
		Geographic Ref.: 5458-0704	Key Map: 493H		Neighborhood:			
Description: Roadway grade separation adjacent to Hardy Tollway.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: The roadway will improve access for Tollway users to the downtown area. The project is a joint participation of Harris County Tollway Authority, and The City of Houston.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction			5,800					5,800
Equipment								
Civic Art								
Other								
Total Allocations			5,800					5,800
Source of Funds								
Harris County Participation			5,800					5,800
Total Funds			5,800					5,800

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Genoa Redbluff Paving: Beltway 8 to Space Center Blvd/Jana	Council District						CIP No.: N-000702		
	Location: E	Served: ALL							
	Geographic Ref.:	Key Map: 578 NSW				Neighborhood:			
Description: Project provides for right-of-way acquisition, engineering and construction of two 24 foot-wide concrete roads with curbs, sidewalks, street lighting and necessary underground utilities. Harris County managed. Justification: Improvements will upgrade existing roadway to major thoroughfare standards.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated	Fiscal Year Planned Appropriations					Project	
		2007	2008	2009	2010	2011	2012	2013	Total
Acquisition									
Design									
Construction				6,300					6,300
Equipment									
Civic Art									
Other									
Total Allocations				6,300					6,300
Source of Funds									
Metropolitan Transit Authority				6,300					6,300
Total Funds				6,300					6,300

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Hollister Road: White Oak Bayou to W. Gulf Bank		Council District					CIP No.:	
		Location: A		Served: ALL			N-00704	
		Geographic Ref.:			Key Map: 410R,M		Neighborhood:	
Description: Project provides for the engineering and construction of a four lane divided concrete road with curbs, sidewalks, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will improve traffic flow/circulation and drainage in the service area, and will upgrade existing roadway to major thoroughfare standards. Requires Harris County participation to extend to Little York.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design						450		
Construction								3,000
Equipment								
Civic Art								
Other								
Total Allocations						450		3,000
Source of Funds								
Proposed Metropolitan Transit Authority						450		3,000
Total Funds						450		3,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Hughes Road Rehabilitation: Beltway 8 to City Limit (Blackhawk)	Council District						CIP No.: N-00705		
	Location: E	Served: ALL							
	Geographic Ref.:	Key Map: 576Y,616BC				Neighborhood:			
Description: Project provides for the rehabilitation of the existing concrete four lane boulevard. The work includes section and point reconstruction of the concrete roadways and curbs, bridge improvements, sidewalks, street lighting and underground utilities. Justification: Improvements will upgrade the existing paving surface which is presently beyond normal maintenance capabilities.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition			50						50
Design			300						300
Construction							9,800		9,800
Equipment									
Civic Art									
Other									
Total Allocations			350				9,800		10,150
Source of Funds									
S&B Cons. Const. Fund			350				9,800		10,150
Total Funds			350				9,800		10,150

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Parker Road: Hardy Toll Road to Eastex Frwy		Council District					CIP No.:	
		Location: BH	Served: ALL			N-000708		
		Geographic Ref.:		Key Map: 413V,414ST		Neighborhood:		
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related project N-0620.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade existing roadway to major thoroughfare standards.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition				300				
Design		400	1,000					
Construction					7,000			
Equipment								
Civic Art								
Other								
Total Allocations		400	1,000	300	7,000			
Source of Funds								
Proposed Metropolitan Transit Authority					7,000			
S&B Cons. Const. Fund		400	1,000	300				
Total Funds		400	1,000	300	7,000			

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Monroe Paving: Fuqua to Beltway 8		Council District					CIP No.:	
		Location: E		Served: ALL			N-000711	
		Geographic Ref.:			Key Map: 575UY		Neighborhood:	
Description: Project provides right-of-way acquisition and engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Previously N-0574B. Related to N-0574.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will provide a new major thoroughfare to improve traffic flow/circulation and drainage in the service area.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition			100					
Design								
Construction				7,900				
Equipment								
Civic Art								
Other								
Total Allocations			100	7,900				8,000
Source of Funds								
Metropolitan Transit Authority				7,900				7,900
S&B Cons. Const. Fund			100					100
Total Funds			100	7,900				8,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Homestead Grade Separation @ UPRR		Council District					CIP No.:	
		Location: B	Served: ALL			N-000713		
		Geographic Ref.:	Key Map: 454H		Neighborhood:			
Description: Provides design, right-of-way acquisition, engineering, and construction of a grade separation over the Union Pacific R.R.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Reduces delay and improves traffic circulation on the major thoroughfare.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition			1,000					
Design		900						
Construction						13,300		
Equipment								
Civic Art								
Other								
Total Allocations		900	1,000			13,300		
Source of Funds								
Prop Tx Dept. of Transportation						5,500		
Proposed Metropolitan Transit Authority						7,800		
S&B Cons. Const. Fund		900	1,000					
Total Funds		900	1,000			13,300		

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Hillcroft Rehabilitation: Southwest Fwy.(US 59) to Bellaire	Council District						CIP No.: N-000716
	Location: F C	Served: ALL					
	Geographic Ref.:	Key Map: 531A,E				Neighborhood:	
Description: Project provides for design, engineering, and rehabilitation of concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities. Justification: Deterioration of existing surface and increased traffic volumes requires that the roadway be rehabilitated.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction		5,555					5,555
Equipment							
Civic Art							
Other							
Total Allocations		5,555					5,555
Source of Funds							
Metropolitan Transit Authority		5,555					5,555
Total Funds		5,555					5,555

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Sampson Paving: Navigation to Polk		Council District					CIP No.: N-000717	
		Location: HI		Served: ALL				
		Geographic Ref.:		Key Map: 494N,S				
Description: Project will provide for the reconstruction of the existing concrete roadway. The project will include the acquisition and engineering for a three lane concrete roadway with parking, curbs, sidewalks, street lighting and necessary underground utilities. Justification: Project will reconstruct a street that has deteriorated to the point where it cannot be repaired and must be reconstructed to provide adequate access. Related to N-0698.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition			50					
Design	420		300					
Construction				4,000				
Equipment								
Civic Art								
Other								
Total Allocations	420		350	4,000				
Source of Funds								
Metropolitan Transit Authority				4,000				
Proposed Metropolitan Transit Authority								
S&B Cons. Const. Fund	420		350					
Total Funds	420		350	4,000				

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Cambridge Bridge & Paving: N. Braeswood		Council District					CIP No.:	
		Location: D		Served: ALL			N-000720	
		Geographic Ref.:			Key Map: 533E		Neighborhood:	
Description: Project provides for acquisition for engineering and construction for a four lane concrete bridge and roadway with curbs and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will improve traffic circulation in the Medical Center area.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		10,448						10,448
Equipment								
Civic Art								
Other								
Total Allocations		10,448						10,448
Source of Funds								
Fund 405		330						330
Harris County Participation		2,600						2,600
S&B Cons. Const. Fund		4,518						4,518
Tex Med Center Participation		3,000						3,000
Total Funds		10,448						10,448

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Cambridge Paving: Holcombe to Old Spanish Trail		Council District					CIP No.:	
		Location: D	Served: ALL			N-000721		
		Geographic Ref.:	Key Map: 533EJ		Neighborhood:			
Description: Project provides for engineering and construction of a four lane concrete roadway with curbs and necessary underground utilities. Road will be constructed as part of the Surface Water Transmission Program, S-0900.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will improve traffic circulation for the Medical Center.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		1,247						1,247
Equipment								
Civic Art								
Other								
Total Allocations		1,247						1,247
Source of Funds								
Metropolitan Transit Authority		1,247						1,247
Total Funds		1,247						1,247

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Bertner Bridge & Paving: Holcombe to OST		Council District					CIP No.:	
		Location: D	Served: D			N-00722		
		Geographic Ref.:	Key Map: 533EJ		Neighborhood: 33			
Description: Project provides for right-of-way acquisition, engineering and construction of a four lane concrete roadway and bridge with curbs and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will improve traffic circulation for the Medical Center.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction			3,500					3,500
Equipment								
Civic Art								
Other								
Total Allocations			3,500					3,500
Source of Funds								
S&B Cons. Const. Fund			2,000					2,000
Tex Med Center Participation			1,500					1,500
Total Funds			3,500					3,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Park Row Paving: Eldridge to S.H.6		Council District					CIP No.:	
		Location: A	Served: ALL			N-000723		
		Geographic Ref.:	Key Map: 448WXY		Neighborhood:			
Description: Project provides for the engineering, right-of-way acquisition and construction of a four lane concrete street with curbs, sidewalks, street lighting and necessary underground utilities as needed. Includes Storm Drainage Improvements.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The new roadway will improve traffic circulation and reduce hazards in the IH10 corridor.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		5,780						5,780
Equipment								
Civic Art								
Other								
Total Allocations		5,780						5,780
Source of Funds								
Metropolitan Transit Authority		73						73
S&B Cons. Const. Fund		1,107						1,107
Texas Dept. of Transportation		4,600						4,600
Total Funds		5,780						5,780

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Yale Rehabilitation: IH-10 to IH-610		Council District					CIP No.:	
		Location: H	Served: ALL			N-000724		
		Geographic Ref.: 5361-1101	Key Map: 452VZ,492D		Neighborhood:			
Description: Project provides for engineering, and rehabilitation of the four lane concrete roadway, curbs, sidewalks and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The street has deteriorated to the point where it cannot be repaired and must be rehabilitated to provide proper access and traffic circulation.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition			50					
Design				800				
Construction						5,000		5,000
Equipment								
Civic Art								
Other								
Total Allocations			50	800		5,000		5,000
Source of Funds								
Metropolitan Transit Authority				800				
Proposed Metropolitan Transit Authority						5,000		5,000
S&B Cons. Const. Fund			50					
Total Funds			50	800		5,000		5,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Armour Dr. & Harvey Wilson Reconst: Lockwood / Clinton Dr.		Council District					CIP No.:	
		Location:		Served:		N-00733		
		Geographic Ref.:		Key Map: 494QR		Neighborhood:		
Description: Project provides for the engineering, right-of-way acquisition and construction of a 40 foot wide concrete road with curbs, sidewalks, street lighting and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will improve access to properties and reduce congestion. Existing street has deteriorated beyond economical repair.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition				50				
Design				800				
Construction					250	4,000		
Equipment								
Civic Art								
Other								
Total Allocations				850	250	4,000		
Source of Funds								
S&B Cons. Const. Fund				850	250	4,000		
Total Funds				850	250	4,000		

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: North Main Rehabilitation: IH-45 to Airline		Council District					CIP No.:	
		Location: H	Served: ALL		N-00744			
		Geographic Ref.:	Key Map: 453X		Neighborhood:			
Description: Project provides for the engineering, and rehabilitation of the existing roadway, curbs, sidewalks, street lighting and necessary underground utilities as needed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will rehabilitate a roadway that has deteriorated beyond economical repair and normal maintenance.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction			5,400					5,400
Equipment								
Civic Art								
Other								
Total Allocations			5,400					5,400
Source of Funds								
Metropolitan Transit Authority			5,400					5,400
Total Funds			5,400					5,400

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: 11th Street Rehabilitation: Heights Blvd. to Studewood		Council District					CIP No.:	
		Location: H	Served: ALL		N-00745			
		Geographic Ref.:	Key Map: 453W		Neighborhood:			
Description: Project provides for the engineering rehabilitation of the existing roadway, curbs, sidewalks, street lighting and underground utilities as needed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will rehabilitate a street that has deteriorated beyond economical repair and normal maintenance.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			400					400
Construction					1,500			1,500
Equipment								
Civic Art								
Other								
Total Allocations			400		1,500			1,900
Source of Funds								
Metropolitan Transit Authority			400					400
Proposed Metropolitan Transit Authority					1,500			1,500
Total Funds			400		1,500			1,900

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: West Alabama Paving: Shepherd to Wesleyan		Council District					CIP No.:	
		Location: C	Served: ALL			N-000751		
		Geographic Ref.:	Key Map: 492S,T,V			Neighborhood:		
Description: Project provides for the engineering and right-of-way acquisition of the existing roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will reconstruct a street that has deteriorated beyond economical repair and normal maintenance.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition						500		
Design							1,500	
Construction								
Equipment								
Civic Art								
Other								
Total Allocations						500	1,500	
Source of Funds								
S&B Cons. Const. Fund						500	1,500	
Total Funds						500	1,500	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Digital Radio Infrastructure Project		Council District					CIP No.:	
		Location: ALL		Served: ALL			N-000753	
		Geographic Ref.:			Key Map: NA		Neighborhood:	
Description: Radio frequency wave conversion		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: Project mandated by the Federal Communication Commission (FCC), and is to be coordinated with Police and Fire Departments.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design				1,000				
Construction								
Equipment								
Civic Art								
Other								
Total Allocations				1,000				
Source of Funds								
S&B Cons. Const. Fund				1,000				
Total Funds				1,000				

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Pech Road Paving: Westview to Long Point		Council District					CIP No.:	
		Location: A		Served: A			N-000754	
		Geographic Ref.:			Key Map: 451W		Neighborhood: 88	
Description: Project provides for the engineering and construction of a concrete roadway with curbs, gutters, sidewalks, streetlighting and underground utilites.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project is needed to upgrade collector and accommodate bus traffic.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		150						150
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		150						150
Source of Funds								
S&B Cons. Const. Fund		150						150
Total Funds		150						150

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Awty School Lane Paving: Post Oak to Drainage Ditch		Council District					CIP No.:	
		Location: A		Served: A			N-000755	
		Geographic Ref.:			Key Map: 491D		Neighborhood:	
Description: Project provides for the engineering, acquisition of right-of-way, and construction of concrete roadway with curbs, gutters, sidewalks, street lighting and underground utilites.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project needed for local traffic circulation and access to the school.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		50						50
Equipment								
Civic Art								
Other								
Total Allocations		50						50
Source of Funds								
S&B Cons. Const. Fund		50						50
Total Funds		50						50

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: South Braeswood Rehabilitation: Kirby to Stella Link		Council District					CIP No.:	
		Location: C	Served: ALL		N-000761			
		Geographic Ref.:	Key Map: 532J,K		Neighborhood:			
Description: Provides funding for design and engineering for rehabilitation of South Braeswood.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Sections of the roadway are beyond economical repair and normal maintenance.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction					7,500			
Equipment								
Civic Art								
Other								
Total Allocations					7,500			
Source of Funds								
Proposed Metropolitan Transit Authority					7,500			
Total Funds					7,500			

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Belfort Rehabilitation: Wilcrest to Kirkwood		Council District					CIP No.:	
		Location: F	Served: ALL			N-000764		
		Geographic Ref.:	Key Map: 529X,569C		Neighborhood:			
Description: Project provides for the engineering, rehabilitation of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Sections of the roadway are beyond economical repair and normal maintenance.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			450					450
Construction						4,000		4,000
Equipment								
Civic Art								
Other								
Total Allocations			450			4,000		4,450
Source of Funds								
Metropolitan Transit Authority			450					450
Proposed Metropolitan Transit Authority						4,000		4,000
Total Funds			450			4,000		4,450

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Beechnut Rehabilitation: Wilcrest to Cook		Council District					CIP No.:	
		Location: F	Served: ALL		N-000765			
		Geographic Ref.:		Key Map: 529J,K	Neighborhood:			
Description: Project provides for the engineering, and rehabilitation of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Sections of the roadway are beyond economical repair and normal maintenance.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		400			500			
Construction							7,000	
Equipment								
Civic Art								
Other								
Total Allocations		400			500		7,000	
Source of Funds								
S&B Cons. Const. Fund		400			500		7,000	
Total Funds		400			500		7,000	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Wilcrest Rehabilitation: Bellaire to Beechnut		Council District					CIP No.:	
		Location: F		Served: F			N-000766	
		Geographic Ref.:		Key Map: 529G,L		Neighborhood:		
Description: Project provides for the engineering and rehabilitation of the existing divided roadway with concrete paving, overlay, curbs, sidewalks, street lighting and necessary underground utilities as needed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Sections of the roadway are beyond economical repair and normal maintenance.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction				8,000				
Equipment								
Civic Art								
Other								
Total Allocations				8,000				
Source of Funds								
Metropolitan Transit Authority				8,000				
Total Funds				8,000				

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Bunker Hill Paving: I-10 Feeder to Long Point	Council District						CIP No.: N-00767
	Location: A	Served: ALL					
	Geographic Ref.:	Key Map: 450X				Neighborhood:	
Description: Project provides for the engineering, reconstruction of the existing roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed. Justification: Project will upgrade existing roadway to major collector standards, and improve traffic flow.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction		2,000	2,000				4,000
Equipment							
Civic Art							
Other							
Total Allocations		2,000	2,000				4,000
Source of Funds							
Metropolitan Transit Authority			2,000				2,000
Tax Increment Reinvestment Zone		2,000					2,000
Total Funds		2,000	2,000				4,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Telephone Road Reconstruction: Lockwood to Lawndale		Council District					CIP No.:	
		Location: I	Served: ALL			N-000768		
		Geographic Ref.:	Key Map: 494X		Neighborhood:			
Description: Project provides for the engineering, right-of-way acquisition and reconstruction of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Sections of the roadway are beyond economical repair and normal maintenance.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design					500			
Construction							2,500	
Equipment								
Civic Art								
Other								
Total Allocations					500		2,500	
Source of Funds								
Proposed Metropolitan Transit Authority					500		2,500	
Total Funds					500		2,500	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Kirby Drive Bridge over Brays Bayou		Council District					CIP No.:	
		Location: C	Served: ALL			N-000771		
		Geographic Ref.:	Key Map: 532CG		Neighborhood:			
Description: The engineering, right-of-way acquisition & reconstruction of the existing five lane bridge with seven lanes. Scheduled with M-0771.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project Brays requires reconstruction of Kirby Bridge at the Bayou.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction					4,000			
Equipment								
Civic Art								
Other								
Total Allocations					4,000			
Source of Funds								
Harris County Participation					3,000			
Proposed Metropolitan Transit Authority					1,000			
Total Funds					4,000			

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Market Street Paving: Lockwood to Wayside		Council District					CIP No.:	
		Location: HI	Served: HI		N-000773			
		Geographic Ref.:	Key Map: 494GH,495E		Neighborhood:			
Description: Project provides the engineering and construction of a four lane business/collector concrete roadway with curbs, sidewalks, street lighting and underground utilities on the existing right-of-way.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will improve traffic circulation and access to property in the area.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		7,600						7,600
Equipment								
Civic Art								
Other								
Total Allocations		7,600						7,600
Source of Funds								
Metropolitan Transit Authority		7,600						7,600
Total Funds		7,600						7,600

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Transportation Enhancements to Near Northside		Council District					CIP No.:	
		Location: H		Served: H			N-000774	
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Project involves improvements to pedestrian walkways and street scape to enhance economic development within the Near Northside.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Project is needed to complement economic development and revitalization in the Near Northside.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction				1,400				
Equipment								
Civic Art								
Other								
Total Allocations				1,400				
Source of Funds								
S&B Cons. Const. Fund				1,400				
Total Funds				1,400				

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Hayes Street Paving: Westheimer to Wilcrest		Council District					CIP No.:	
		Location: G		Served: G			N-000780	
		Geographic Ref.:			Key Map: 489P		Neighborhood:	
Description: Project provides acquisition, engineering, and construction of concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities. Project will be done in three phases: Westheimer to Briar Forest, Briar Forest to Wilcrest, and Wilcrest to Buffalo Bayou		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Will improve the safety of pedestrians by providing sidewalks on both sides of the street, and will improve traffic flow/circulation and drainage in the service area.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition			25					
Design								
Construction			3,800			4,700		
Equipment								
Civic Art								
Other								
Total Allocations			3,825			4,700		
Source of Funds								
Metropolitan Transit Authority			3,800					
Proposed Metropolitan Transit Authority						4,700		
S&B Cons. Const. Fund			25					
Total Funds			3,825			4,700		

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Concrete Pavement Management and Improvement Program	Council District						CIP No.: N-000782
	Location: B			Served: B			
	Geographic Ref.:			Key Map: VAR			
Description: Project provides for design, engineering, and construction of local roadways with curbs, gutters, sidewalks, street lighting & the necessary underground utilities. Justification: Project needed to improve, based on greatest need, deteriorating local roadways.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design	500						500
Construction		3,695					3,695
Equipment							
Civic Art							
Other							
Total Allocations	500	3,695					4,195
Source of Funds							
S&B Cons. Const. Fund	500	3,695					4,195
Total Funds	500	3,695					4,195

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Buffalo Speedway Paving: Holmes Rd. to Airport		Council District					CIP No.:	
		Location: D	Served: ALL			N-000784		
		Geographic Ref.:	Key Map: 532X		Neighborhood:			
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Phase II includes grade separation at Holmes Rd/Union Pacific Railroad.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will extend the major thoroughfare and make a connection between Holmes Rd. and Airport Blvd.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition			950					
Design			800					
Construction					9,600			
Equipment								
Civic Art								
Other								
Total Allocations			1,750		9,600			
Source of Funds								
Metropolitan Transit Authority			800					
Prop Tx Dept. of Transportation					8,600			
Proposed Metropolitan Transit Authority					1,000			
S&B Cons. Const. Fund			950					
Total Funds			1,750		9,600			

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Bridges Replacement along Brays Bayou	Council District						CIP No.: N-000785		
	Location: D	Served: ALL							
	Geographic Ref.:	Key Map: VAR				Neighborhood:			
Description: Project provides for the design and construction of bridge replacements over Brays Bayou including: Forest Hills, Telephone Rd, Alameda Rd, Calhoun Rd, Ardmore St., S. 75th Street, Lawndale Ave, S. MacGregor Way, Braeswood Boulevard (multiple locations), Wheeler Ave, and Stella Link. Justification: Existing bridges are insufficient in size and capacity to meet requirements of Brays Bayou and require replacement.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
	Property Mgmt.								
Total									
FTEs									
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design									
Construction		3,500	5,000	13,200	7,000	6,300			35,000
Equipment									
Civic Art									
Other									
Total Allocations		3,500	5,000	13,200	7,000	6,300			35,000
Source of Funds									
Harris County Flood Control DIS		3,500	5,000	13,200	7,000	6,300			35,000
Total Funds		3,500	5,000	13,200	7,000	6,300			35,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Clinton Dr. Reconst.: South Wayside to East of City Limits		Council District					CIP No.:	
		Location: I	Served: All			N-000787		
		Geographic Ref.:	Key Map: 495NTUY		Neighborhood:			
Description: Project provides for the reconstruction of Clinton Drive from South Wayside to City Limits. Design and Construction managed by Harris County.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The street has deteriorated to the condition where minor repair work is not economically practical.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition			200					
Design			1,250					
Construction				14,000				
Equipment								
Civic Art								
Other								
Total Allocations			1,450	14,000				
Source of Funds								
Prop Tx Dept. of Transportation			1,000					
S&B Cons. Const. Fund			450	2,800				
Texas Dept. of Transportation				11,200				
Total Funds			1,450	14,000				

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Kirby Drive Rehabilitation: IH 610 to Holmes		Council District					CIP No.:	
		Location: CD	Served: ALL		N-00789			
		Geographic Ref.:	Key Map: 532UY		Neighborhood:			
Description: Project provides for replacement of concrete pannels along Kirby Drive from IH 610 to Holmes Road.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will rehabilitate a street, designated as a major thoroughfare, and will improve traffic flow/circulation, reduce congestion and eliminate potential hazards.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		3,900						3,900
Equipment								
Civic Art								
Other								
Total Allocations		3,900						3,900
Source of Funds								
Metropolitan Transit Authority		3,900						3,900
Total Funds		3,900						3,900

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Bellaire Blvd Reconstruction: Southside CL to Bellaire CL		Council District					CIP No.: N-000790	
		Location: C		Served: ALL				
		Geographic Ref.:		Key Map: 532				
Description: Project provides for reconstruction of concrete road with curbs, sidewalks, street lighting and necessary underground utilities. Joint participation project with City of Southside Place. Justification: Existing street has deteriorated beyond economical repair.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		400						400
Equipment								
Civic Art								
Other								
Total Allocations		400						400
Source of Funds								
S&B Cons. Const. Fund		400						400
Total Funds		400						400

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Greens Road Paving: SH49 to City Limit (Burlington Northern Railroad Tracks)	Council District						CIP No.: N-000791		
	Location: A	Served: ALL							
	Geographic Ref.:	Key Map: 370K				Neighborhood:			
Description: Project provides for the engineering, right-of-way acquisition and construction of two 24 foot wide concrete roads with curbs, sidewalks and necessary underground utilities. Justification: Improvements will extend the existing major thoroughfare to connect with Cutten Road. This is a joint participation project with Harris County using federal funding	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design									
Construction			300						300
Equipment									
Civic Art									
Other									
Total Allocations			300						300
Source of Funds									
S&B Cons. Const. Fund			300						300
Total Funds			300						300

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Holcombe Reconstruction: Braeswood to Main Street		Council District					CIP No.:	
		Location: CD	Served: ALL			N-000794		
		Geographic Ref.:		Key Map: 532H		Neighborhood:		
Description: Coordination with Water line and storm sewer project		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Storm Sewer Inlet and Leads and Water Line reconstruction		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		1,500						1,500
Equipment								
Civic Art								
Other								
Total Allocations		1,500						1,500
Source of Funds								
S&B Cons. Const. Fund		1,500						1,500
Total Funds		1,500						1,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: North Eldridge Parkway Widening from Memorial to I-10	Council District						CIP No.: N-000795
	Location: A,G	Served: ALL					
	Geographic Ref.:	Key Map: 489C				Neighborhood:	
Description: Project provides for widening of N. Eldridge Parkway from two 24-foot-wide concrete roadways to two 33-foot-wide concrete roadways. Justification: Project will improve traffic flow/circulation and reduce traffic congestion and hazards.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design			400				400
Construction							
Equipment							
Civic Art							
Other							
Total Allocations			400				400
Source of Funds							
S&B Cons. Const. Fund			400				400
Total Funds			400				400

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Manchester and Japhet Paving		Council District					CIP No.:	
		Location: HI		Served: HI			N-000796	
		Geographic Ref.:		Key Map: 494L,535D		Neighborhood:		
Description: Project provides for the engineering and reconstruction of the existing roadway, curbs and underground utilities as needed. Manchester from 97th to Terminus and Japhet from Clinton Drive to Terminus.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Pavement has failed due to truck traffic and repair work is not economically practical.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design				200				
Construction						600		
Equipment								
Civic Art								
Other								
Total Allocations				200		600		
Source of Funds								
S&B Cons. Const. Fund				200		600		
Total Funds				200		600		

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Market Street Paving: McCarty to Wayside		Council District					CIP No.:	
		Location: I	Served: ALL			N-000797		
		Geographic Ref.:	Key Map: 495E		Neighborhood:			
Description: Project provides the engineering and construction of a four lane thoroughfare with curbs, sidewalks, street lighting and underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will extend the major thoroughfare connecting to completed sections.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design					600			
Construction							4,000	
Equipment								
Civic Art								
Other								
Total Allocations					600		4,000	
Source of Funds								
Proposed Metropolitan Transit Authority					600		4,000	
Total Funds					600		4,000	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Memorial Drive: Kirkwood to Nottingham Oaks Trail		Council District					CIP No.:	
		Location: G		Served: G			N-000798	
		Geographic Ref.:			Key Map: 489E,488H,		Neighborhood:	
Description: Project provides for the engineering and reconstruction of Memorial Drive with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design					1,350			
Construction							9,000	
Equipment								
Civic Art								
Other								
Total Allocations					1,350		9,000	
Source of Funds								
Proposed Metropolitan Transit Authority					1,350		9,000	
Total Funds					1,350		9,000	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: N. MacGregor Way Relocation: MacGregor Drive to Alameda Road	Council District						CIP No.: N-00799	
	Location: D	Served: ALL						
	Geographic Ref.:	Key Map: 533E				Neighborhood:		
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Justification: Improvements are necessary to relocate thoroughfare adjacent to eastbound lanes.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		330						330
Construction			2,345					2,345
Equipment								
Civic Art								
Other								
Total Allocations		330	2,345					2,675
Source of Funds								
Fund 405		330	2,345					2,675
Total Funds		330	2,345					2,675

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Martin Luther King Boulevard Reconst: IH 610 S to Bellfort		Council District					CIP No.:	
		Location: D	Served: ALL			N-000801		
		Geographic Ref.:	Key Map: 534SW		Neighborhood:			
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design							1,200	
Construction								4,500
Equipment								
Civic Art								
Other								
Total Allocations							1,200	4,500
Source of Funds								
Proposed Metropolitan Transit Authority							1,200	4,500
Total Funds							1,200	4,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: El Camino Real Reconstruction: Ramada to Gemini Avenue		Council District					CIP No.:	
		Location: E	Served: ALL			N-000802		
		Geographic Ref.:	Key Map: 618P		Neighborhood:			
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design					600			
Construction							2,000	
Equipment								
Civic Art								
Other								
Total Allocations					600		2,000	2,600
Source of Funds								
S&B Cons. Const. Fund					600		2,000	2,600
Total Funds					600		2,000	2,600

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Kirby Reconstruction: San Felipe to Westhiemer		Council District					CIP No.:	
		Location: G	Served: ALL			N-000803		
		Geographic Ref.:	Key Map: 492U		Neighborhood:			
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design						700		
Construction								4,500
Equipment								
Civic Art								
Other								
Total Allocations						700		4,500
Source of Funds								
Proposed Metropolitan Transit Authority								4,500
S&B Cons. Const. Fund						700		
Total Funds						700		4,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Clinton Drive Reconstruction: Hirsch to Harvey Wilson Drive	Council District						CIP No.: N-000804
	Location: H,I	Served: ALL					
	Geographic Ref.:	Key Map: 494KLM				Neighborhood:	
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Justification: Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design					1,000		1,000
Construction						6,000	6,000
Equipment							
Civic Art							
Other							
Total Allocations					1,000	6,000	7,000
Source of Funds							
Proposed Metropolitan Transit Authority					1,000	6,000	7,000
Total Funds					1,000	6,000	7,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Westheimer Reconstruction: Shepherd to Buffalo Speedway		Council District					CIP No.:	
		Location: CG	Served: ALL			N-000805		
		Geographic Ref.:	Key Map: 492STU			Neighborhood:		
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design						1,000		
Construction								6,500
Equipment								
Civic Art								
Other								
Total Allocations						1,000		6,500
Source of Funds								
Proposed Metropolitan Transit Authority						1,000		6,500
Total Funds						1,000		6,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Alameda Road Reconstruction: MacGregor to OST		Council District					CIP No.:	
		Location: D	Served: ALL			N-000806		
		Geographic Ref.:	Key Map: 533EFG		Neighborhood:			
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design						1,000		
Construction								6,500
Equipment								
Civic Art								
Other								
Total Allocations						1,000		6,500
Source of Funds								
S&B Cons. Const. Fund						1,000		6,500
Total Funds						1,000		6,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Northpark Dr. Paving: Lake Houston Parkway to Mills Branch Dr.	Council District						CIP No.: N-000807	
	Location: E	Served: ALL						
	Geographic Ref.:	Key Map: 297T				Neighborhood:		
Description: Project provides the engineering and construction of one 24-foot wide concrete roadway parallel to the existing roadway. Justification: Traffic volume requires increase in capacity.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		400						400
Construction			3,200					3,200
Equipment								
Civic Art								
Other								
Total Allocations		400	3,200					3,600
Source of Funds								
Tax Increment Reinvestment Zone		400	3,200					3,600
Total Funds		400	3,200					3,600

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Cambridge Paving: Holly Hall to IH 610		Council District					CIP No.:	
		Location: D	Served: ALL			N-00808		
		Geographic Ref.:	Key Map:			Neighborhood:		
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Traffic volume requires increase in capacity.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition						200		
Design					200			
Construction								
Equipment								
Civic Art								
Other								
Total Allocations					200	200		
Source of Funds								
S&B Cons. Const. Fund					200	200		
Total Funds					200	200		

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Gessner Road: Long Point to Neuns		Council District					CIP No.:	
		Location: A	Served: ALL			N-00809		
		Geographic Ref.:	Key Map: 450SW		Neighborhood:			
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design						1,000		
Construction								
Equipment								
Civic Art								
Other								
Total Allocations						1,000		
Source of Funds								
Proposed Metropolitan Transit Authority						1,000		
Total Funds						1,000		

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Golf Course Drive: Macgregor to Old Club House		Council District					CIP No.:	
		Location: D	Served: ALL			N-000810		
		Geographic Ref.:	Key Map: 533E		Neighborhood:			
Description: Project provides for the engineering and relocation of the existing roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements are necessary to relocate roadway east of the existing parking lots in Hermann Park.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design						150		
Construction								
Equipment								
Civic Art								
Other								
Total Allocations						150		
Source of Funds								
S&B Cons. Const. Fund						150		
Total Funds						150		

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Watanga Paving : W. 34th to W. 43rd		Council District					CIP No.:	
		Location: A		Served: ALL			N-000811	
		Geographic Ref.:			Key Map: 451M,R		Neighborhood:	
Description: Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Deterioration of existing pavement require that roadway be reconstructed.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition						25		
Design						700		
Construction							4,500	
Equipment								
Civic Art								
Other								
Total Allocations						725	4,500	5,225
Source of Funds								
Proposed Metropolitan Transit Authority						700	4,500	5,200
S&B Cons. Const. Fund						25		25
Total Funds						725	4,500	5,225

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Silber Reconstruction: I-10 to Hartland		Council District					CIP No.:	
		Location: A		Served: ALL			N-000812	
		Geographic Ref.:			Key Map: 491C		Neighborhood:	
Description: Project provides teh engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Deterioration of existing pavement and future traffic volumes require that the roadway be reconstructed.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design						350		
Construction							2,300	
Equipment								
Civic Art								
Other								
Total Allocations						350	2,300	2,650
Source of Funds								
S&B Cons. Const. Fund						350	2,300	2,650
Total Funds						350	2,300	2,650

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Laura Koppe Reconstruction: Hirsch to Homestead		Council District					CIP No.: N-000813	
		Location: B		Served: ALL				
		Geographic Ref.:		Key Map: 454 F,G,H				
Description: Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. Justification: Project will upgrade existing roadway to major throughfare standards and improve traffic flow.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design					700			700
Construction							4,500	4,500
Equipment								
Civic Art								
Other								
Total Allocations					700		4,500	5,200
Source of Funds								
Proposed Metropolitan Transit Authority					700		4,500	5,200
Total Funds					700		4,500	5,200

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Richmond Rd Reconstruction: Hillcroft to Gessner	Council District						CIP No.: N-000814
	Location: G	Served: ALL					
	Geographic Ref.:	Key Map: 490 WXYZ				Neighborhood:	
Description: Project provides the engineering and construction for the reconstruction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Justification: Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design				1,200			
Construction						8,000	
Equipment							
Civic Art							
Other							
Total Allocations				1,200		8,000	9,200
Source of Funds							
Proposed Metropolitan Transit Authority				1,200		8,000	9,200
Total Funds				1,200		8,000	9,200

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Westpark Widening: Wilcrest to Dairy Ashford		Council District					CIP No.:	
		Location: G	Served: ALL			N-000815		
		Geographic Ref.:		Key Map: 488,489		Neighborhood:		
Description: Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will upgrade existing roadway to major thoroughfare standards and improve traffic flow.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design					400	400		
Construction							2,600	
Equipment								
Civic Art								
Other								
Total Allocations					400	400	2,600	3,400
Source of Funds								
Proposed Metropolitan Transit Authority					400	400	2,600	3,400
Total Funds					400	400	2,600	3,400

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: North Main Reconstruction: 20th & Calvalcade to IH-610		Council District					CIP No.:	
		Location: H	Served: ALL			N-000816		
		Geographic Ref.:	Key Map: 453 N,S		Neighborhood:			
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Deterioration of existing pavement and future traffic volume rquires that the roadway be reconstructed.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design					400			
Construction							2,600	
Equipment								
Civic Art								
Other								
Total Allocations					400		2,600	
Source of Funds								
Proposed Metropolitan Transit Authority					400		2,600	
Total Funds					400		2,600	

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Railroad Crossing - Quiet Zones and Safety Program	Council District						CIP No.: N-000817
	Location: VAR	Served: VAR					
	Geographic Ref.:	Key Map: VAR		Neighborhood:			
Description: Program provides for the the installation and/or modification of various railroad crossings to meet safety and Federal Railroad Aministration requirements. Justification: These proojects are required to improve safety and train noise related issued at various railroad crossings throughout the City.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction		1,100	1,000	2,000			4,100
Equipment							
Civic Art							
Other							
Total Allocations		1,100	1,000	2,000			4,100
Source of Funds							
S&B Cons. Const. Fund		1,100	1,000	2,000			4,100
Total Funds		1,100	1,000	2,000			4,100

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Bridge Rehabilitation / Replacement		Council District						CIP No.:	
		Location: VAR			Served: VAR			N-00845	
		Geographic Ref.:			Key Map: VAR			Neighborhood: VAR	
Description: Project provides for the rehabilitation / replacement of bridges.		Operational and Maintenance Costs: (\$ Thousands)							
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Project is needed to extend the useful life of bridges.		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Property Mgmt.							
		Total							
		FTEs							
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations						Project Total
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design									
Construction		925	1,025	1,025	1,025	1,025	1,025	1,025	7,075
Equipment									
Civic Art									
Other									
Total Allocations		925	1,025	1,025	1,025	1,025	1,025	1,025	7,075
Source of Funds									
S&B Cons. Const. Fund		925	1,025	1,025	1,025	1,025	1,025	1,025	7,075
Total Funds		925	1,025	1,025	1,025	1,025	1,025	1,025	7,075

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Bridge Enhancements along Brays Bayou		Council District						CIP No.: N-00846	
		Location: IDC			Served: IDCF				
		Geographic Ref.:			Key Map: VAR				Neighborhood: VAR
Description: Project provides for enhancements to existing bridges that will be replaced by Project Brays that is managed by the Harris County Flood Control District. Justification: Project provides for added width to accomodate vehicular and pedestrian capacity across Brays Bayou.		Operational and Maintenance Costs: (\$ Thousands)							
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design									
Construction			250	250	250	250	250	250	1,500
Equipment									
Civic Art									
Other									
Total Allocations			250	250	250	250	250	250	1,500
Source of Funds									
S&B Cons. Const. Fund			250	250	250	250	250	250	1,500
Total Funds			250	250	250	250	250	250	1,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Buffalo Speedway Reconstruction: Holcombe to S. Braeswood	Council District						CIP No.: N-000847	
	Location: C							Served: C
	Geographic Ref.:					Key Map: 532 F,K		Neighborhood:
Description: Project provides for the engineering design of rehabilitation of the existing concrete roadway, curbs, sidewalks and underground utilities as necessary. Justification: Project will rehabilitate a street that has deteriorated beyond economical repair and normal maintenance.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		691						691
Construction					3,000			3,000
Equipment								
Civic Art								
Other								
Total Allocations		691			3,000			3,691
Source of Funds								
Proposed Metropolitan Transit Authority					3,000			3,000
S&B Cons. Const. Fund		691						691
Total Funds		691			3,000			3,691

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Citywide Overlay Project		Council District						CIP No.:
		Location: VAR			Served: VAR			N-001037
		Geographic Ref.: VAR			Key Map: VAR			Neighborhood:
Description: Program will enable resurfacing of streets with asphalt overlay, including street base repair and pavement markings when required.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The neighborhood streets and thoroughfares have deteriorated to a point where an overlay is needed to improve and maintain a safe road surface.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design		500	500	500	500	500	500	3,500
Construction		4,668	5,124	6,211	6,500	6,500	8,500	8,500
Equipment								
Civic Art								
Other								
Total Allocations		5,168	5,624	6,711	7,000	7,000	9,000	9,000
Source of Funds								
Metropolitan Transit Authority		5,168	5,624	6,711				
Proposed Metropolitan Transit Authority					7,000	7,000	9,000	9,000
Total Funds		5,168	5,624	6,711	7,000	7,000	9,000	9,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Hempstead Road and Washington Ave. Reconstruction	Council District						CIP No.: N-001302		
	Location: AH	Served: ALL							
	Geographic Ref.:			Key Map: 452W,492A		Neighborhood:			
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-12 Justification: The street has deteriorated to the condition where minor repair work is not economically practical.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
	Property Mgmt.								
Total									
FTEs									
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design									
Construction			23,800						23,800
Equipment									
Civic Art									
Other									
Total Allocations			23,800						23,800
Source of Funds									
Texas Dept. of Transportation			23,800						23,800
Total Funds			23,800						23,800

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Airport Blvd Paving: Hiram Clark to FM 521		Council District					CIP No.:	
		Location: D	Served: ALL			N-001310		
		Geographic Ref.:	Key Map: 572E,F,G			Neighborhood:		
Description: Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-09		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will upgrade existing roadway to major thoroughfare standards, and improve traffic flow.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction			12,000					
Equipment								
Civic Art								
Other								
Total Allocations			12,000					
Source of Funds								
Texas Dept. of Transportation			12,000					
Total Funds			12,000					

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Little York Paving: Hardy to US 59		Council District					CIP No.:	
		Location: B	Served: ALL			N-001311		
		Geographic Ref.:	Key Map: 413V414S,T			Neighborhood:		
Description: Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-17		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will upgrade existing roadway to major thoroughfare standards, and improve traffic flow.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		11,500						11,500
Equipment								
Civic Art								
Other								
Total Allocations		11,500						11,500
Source of Funds								
Texas Dept. of Transportation		11,500						11,500
Total Funds		11,500						11,500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Gulf Bank Paving: W. Hardy to US 59		Council District					CIP No.:	
		Location: B		Served: ALL			N-001312	
		Geographic Ref.:			Key Map: 413L,M,414		Neighborhood:	
Description: Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-18		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will upgrade existing roadway to major thoroughfare standards, and improve traffic flow.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction			15,393					15,393
Equipment								
Civic Art								
Other								
Total Allocations			15,393					15,393
Source of Funds								
Texas Dept. of Transportation			15,393					15,393
Total Funds			15,393					15,393

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Gulf Bank Paving: IH 45 to W. Hardy Street		Council District					CIP No.:	
		Location: B	Served: ALL			N-001313		
		Geographic Ref.:	Key Map: 412M,413JK		Neighborhood:			
Description: Project provides the engineering and construction concrete roadway with curbs, sidewalks, street lighting and underground utilities. (Project includes areas in City and Harris County). Project previously N-0611-18.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will upgrade existing roadway to major thoroughfare standards and improve traffic flow.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction			18,640					
Equipment								
Civic Art								
Other								
Total Allocations			18,640					
Source of Funds								
Texas Dept. of Transportation			18,640					
Total Funds			18,640					

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Airport Blvd Paving: Chimney Rock to Hiram Clark Road	Council District						CIP No.: N-001314
	Location: CD	Served: ALL					
	Geographic Ref.:	Key Map: 571F,G,H				Neighborhood:	
Description: Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. (Previously N-0611-10) Justification: Project will upgrade existing roadway to major thoroughfare standards and improve traffic flow.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction			16,257				16,257
Equipment							
Civic Art							
Other							
Total Allocations			16,257				16,257
Source of Funds							
Texas Dept. of Transportation			16,257				16,257
Total Funds			16,257				16,257

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Street System Reconstruction Projects - Freedman Town	Council District						CIP No.: N-001315	
	Location:					Served:		
	Geographic Ref.:			Key Map: 493P		Neighborhood:		
Description: Project provides for design, right-of-way adqcquisition, engineering and construction of Andrews and Wilson Streets. The streets will have historic brick surface. (Previously N-0611-21) Includes Storm drainage improvements of \$400k. Justification: Reconstruction of deteriorated streets in historic area.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		2,282						2,282
Equipment								
Civic Art								
Other								
Total Allocations		2,282						2,282
Source of Funds								
S&B Cons. Const. Fund		1,620						1,620
Texas Dept. of Transportation		662						662
Total Funds		2,282						2,282

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: FM2234 McCard Road: FM521 to FM3345		Council District					CIP No.:	
		Location: D		Served: ALL			N-001317	
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Project will provide for the construction of McCard Road.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: Project will upgrade existing roadway to TxDOT Highway Standards and improve traffic flow.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction				12,522				
Equipment								
Civic Art								
Other								
Total Allocations				12,522				
Source of Funds								
Texas Dept. of Transportation				12,522				
Total Funds				12,522				

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Elysian Viaduct from IH10 to Commerce Street		Council District					CIP No.: N-001318	
		Location: H,I		Served: H,I				
		Geographic Ref.:		Key Map: 493M				
Description: Reconstruct Bridge Justification: Existing bridge has a below-standard inspection report and has deteriorated to the point of requiring replacement.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design						20,000		
Construction								
Equipment								
Civic Art								
Other								
Total Allocations						20,000		
Source of Funds								
Texas Dept. of Transportation						20,000		
Total Funds						20,000		

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Congress Avenue Bridge at Buffalo Bayou		Council District					CIP No.: N-001320	
		Location: H,I		Served: H,I				
		Geographic Ref.:		Key Map: 493L				
Description: Reconstruct Bridge Justification: Existing bridge has a below-standard inspection reports and has deteriorated to the point of requiring replacement.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction				2,355				
Equipment								
Civic Art								
Other								
Total Allocations				2,355				
Source of Funds								
Texas Dept. of Transportation				2,355				
Total Funds				2,355				

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Eldridge Bridge Rehabilitation South Bound at Brays Bayou	Council District						CIP No.: N-001321
	Location: G	Served: G					
	Geographic Ref.:	Key Map: 528B				Neighborhood:	
Description: Project provides for the design and construction for rehabilitation of the Eldridge Bridge over Brays Bayou Justification: Existing bridge has a below-standard inspection reports and has deteriorated to the point of requiring replacement.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction				786			
Equipment							
Civic Art							
Other							
Total Allocations				786			
Source of Funds							
Texas Dept. of Transportation				786			
Total Funds				786			

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Jensen Drive Bridge at Buffalo Bayou		Council District					CIP No.: N-001323	
		Location: B,H		Served: B,H				
		Geographic Ref.:		Key Map: 494J				
Description: Project provides for the design and construction of a new Jensen Drive Bridge over Buffalo Bayou Justification: Existing bridge has a below-standard inspection report and has deteriorated to the point of requiring replacement.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction				5,125				5,125
Equipment								
Civic Art								
Other								
Total Allocations				5,125				5,125
Source of Funds								
Texas Dept. of Transportation				5,125				5,125
Total Funds				5,125				5,125

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Market Street Bridge at Hunting Bayou		Council District					CIP No.:	
		Location: E		Served: E			N-001326	
		Geographic Ref.:			Key Map: 496K		Neighborhood:	
Description: Project provides for the design and construction of a new Market Street Bridge over Hunting Bayou		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Justification: Existing bridge has a below-standard inspection report and has deteriorated to the point of requiring replacement.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction				1,186				
Equipment								
Civic Art								
Other								
Total Allocations				1,186				
Source of Funds								
Texas Dept. of Transportation				1,186				
Total Funds				1,186				

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Street & Traffic

Project: Contingencies for Street, Bridge & Traffic Control Program	Council District						CIP No.: N-NA		
	Location: VAR			Served: VAR					
	Geographic Ref.: VAR			Key Map: ALL			Neighborhood:		
Description: This project provides for unforeseen needs for facility right-of-way, site and easement acquisition; engineering/construction services and legal services required in conjunction with various projects and activities. Justification: Project is needed to provide for unforeseen costs and reserved to address projects submitted for 08-10 TIP that have not been approved to date.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total	
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design									
Construction			250	250	250	250	11,250	34,250	46,500
Equipment									
Civic Art									
Other									
Total Allocations			250	250	250	250	11,250	34,250	46,500
Source of Funds									
Proposed Metropolitan Transit Authority							11,000	26,000	37,000
S&B Cons. Const. Fund			250	250	250	250	250	8,250	9,500
Total Funds			250	250	250	250	11,250	34,250	46,500