

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Miscellaneous and Emergency Needs (Acquisition, Engineering, Construction, and Legal).	Council District					CIP No.: M-000100 (ADOPTED)	
		Location:	Var	Served:	Var			
		Geographic Ref.:		Key Map:		Neighborhood:		
Description:	This project provides for feasibility, design, construction, acquisition, engineering and legal services for future projects or unforeseen projects.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Storm drainage projects often require extended feasibility analyses to define areas, benefits, and costs. These analyses need to occur prior to identifying an individual project within the CIP.		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design			300					300
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			300					300
Source of Funds								
Storm Sewer Cons. Const. Fund			300					300
Total Funds			300					300

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Local Drainage Projects (LDP)		Council District				CIP No.: M-000126 (ADOPTED)		
		Location: VAR	Served: VAR					
		Geographic Ref.: VAR	Key Map: VAR			Neighborhood:		
Description: LDP focus on storm drainage problems that are not big enough for CIP projects but are beyond the typical capability of Storm Water Maintenance. LDP address issues such as localized street and/or structural flooding, drainage ditch/channel repair, restoration or limited improvement, storm sewer system repair; outfall structure repair; and other drainage related issues. Justification: LDP provide a way for the City to assist citizens and neighborhoods in need of solving local/small drainage problems that might otherwise wait years to be addressed via the CIP. Citizens can make drainage problem complaints through 311.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs. Capital Outlay Property Mgmt.							
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		330	300	300	300	300	1,830	
Construction		1,688	2,200	1,700	2,700	3,700	14,688	
Equipment								
Civic Art								
Other								
Total Allocations		2,018	2,500	2,000	3,000	4,000	16,518	
Source of Funds								
Ser-F Storm Sewer Const. Fund		2,018					2,018	
Storm Sewer Cons. Const. Fund			2,500	2,000	3,000	4,000	14,500	
Total Funds		2,018	2,500	2,000	3,000	4,000	16,518	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Wycliffe Dr (Sherwood Estates Area) Drainage Improvements	Council District				CIP No.: M-000209 (ADOPTED)		
		Location:	A	Served:	A			
		Geographic Ref.:	4658-1515	Key Map:	449X,Y	Neighborhood:		
Description: Justification:	Drainage improvements in portions of the Rosemont Terrace, Tully, Wrenwood, Moore Acres, and Sherwood Estates subdivisions. The general area is bound by Brittmoore on the east, Sherwood Forest on the west, Chatterton on the north, and Timberline on the south. CDP outfall W1003 and adjacent areas. Buffalo Bayou watershed. Provides adequate drainage for surrounding areas, encourages economic development, and alleviates maintenance associated with deep roadside ditch systems.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		400					400	
Construction				1,293			1,293	
Equipment								
Civic Art								
Other								
Total Allocations		400		1,293			1,693	
Source of Funds								
Prop. Ser-F Storm Sewer C.F.								
Ser-F Storm Sewer Const. Fund		400					400	
Storm Sewer Cons. Const. Fund				1,293			1,293	
Total Funds		400		1,293			1,693	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Stormwater Program Management, Planning & Technical Services	Council District				CIP No.: M-000220 (ADOPTED)		
		Location:	ALL	Served:	ALL			
		Geographic Ref.:	VAR	Key Map:	VAR	Neighborhood:		
Description: Justification:	Project provides planning, project management, floodplain administration support, technical designs and analyses, and construction management to support implementation of storm drainage projects throughout the city. Support services are needed support delivery of improvements to the City's storm drainage infrastructure to reduce structural flooding citywide.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		1,600	1,300	1,100	1,100	1,100	1,100	7,300
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		1,600	1,300	1,100	1,100	1,100	1,100	7,300
Source of Funds								
Ser-F Storm Sewer Const. Fund		1,600						1,600
Storm Sewer Cons. Const. Fund			1,300	1,100	1,100	1,100	1,100	5,700
Total Funds		1,600	1,300	1,100	1,100	1,100	1,100	7,300

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Kirby Dr (River Oaks) Drainage Improvements		Council District				CIP No.: M-000230 (ADOPTED)		
		Location: G	Served: G					
		Geographic Ref.: 5257-1406	Key Map: 492Q,P, T			Neighborhood:		
Description: Drainage improvements to serve an area bound by River Oaks Blvd on the west, Westheimer on the south, Kirby on the east, and Buffalo Bayou on the north. CDP outfall W0677 and adjacent areas. Project will be constructed in two phases. Phase 1 (complete) is project outfall and storm sewer along Kirby (Buffalo to San Felipe). Phase 2 is storm sewer in River Oaks area between San Felipe and Westheimer. Project has Water and Wastewater coordination. Justification: Relief storm sewer necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient capacity.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs. Capital Outlay Property Mgmt.							
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction			13,460				13,460	
Equipment								
Civic Art								
Other								
Total Allocations			13,460				13,460	
Source of Funds								
Storm Sewer Cons. Const. Fund			13,460				13,460	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Stormwater Pump Station Improvements at Various Underpasses	Council District				CIP No.: M-000241 (ADOPTED)		
		Location:	VAR	Served:	VAR			
		Geographic Ref.:	VAR	Key Map:	VAR	Neighborhood:		
Description:	Rehabilitation of stormwater pump stations which service underpasses at various locations throughout the city.	Operational and Maintenance Costs: (\$ Thousands)						
			2010	2011	2012	2013	2014	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
Justification:	Project will provide for rehabilitation to improve functionality. Project also provides for flood warning systems to alert the traveling public to flooded underpasses.	FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		4,198						4,198
Equipment								
Civic Art								
Other								
Total Allocations		4,198						4,198
Source of Funds								
Ser-F Storm Sewer Const. Fund		4,198						4,198
Total Funds		4,198						4,198

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Kirkwood Area Drainage Improvements (Buffalo Bayou to IH-10)	Council District				CIP No.: M-000247 (ADOPTED)		
		Location:	G	Served:	G			
		Geographic Ref.:	4857-4858	Key Map:	489A,B, E,F	Neighborhood:		
Description: Phase 1 of project consists of drainage improvements to serve the Nottingham area. Project has Water and Wastewater coordination. Future phase 2 of project consists of drainage improvements to serve the Yorkshire area. CDP outfall W0224, W0209, and adjacent areas. Buffalo Bayou watershed. Justification: Relief storm sewer necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		585			400		985	
Construction				10,724		9,500	20,224	
Equipment								
Civic Art								
Other								
Total Allocations		585		10,724	400	9,500	21,209	
Source of Funds								
Ser-F Storm Sewer Const. Fund		585					585	
Storm Sewer Cons. Const. Fund				10,724	400	9,500	20,624	
Total Funds		585		10,724	400	9,500	21,209	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Memorial Area Storm Sewer Improvements		Council District					CIP No.: M-000249 (ADOPTED)	
		Location: G	Served: G					
		Geographic Ref.: 4958	Key Map: 489G,D, H		Neighborhood:			
Description: Project consists of constructing drainage improvements for Rustling Oaks and Fonn Villas Subdivisions including CDP outfalls W0243, W0247, W0250, W0264, W0265, W0385, W0386, W0387 and adjacent areas. Justification: Relief storm sewer necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the areas due to insufficient pipe capacity.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Property Mgmt.							
	Total							
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		6,900						6,900
Equipment								
Civic Art								
Other								
Total Allocations		6,900						6,900
Source of Funds								
Ser-F Storm Sewer Const. Fund		6,900						6,900
Total Funds		6,900						6,900

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Kirkwood Dr (Briar Forest) Drainage Improvements	Council District				CIP No.: M-000250 (ADOPTED)	
		Location:	G	Served:	G		
		Geographic Ref.:	4856	Key Map:	489N	Neighborhood:	18
Description:	Drainage improvements to serve an area bound by Buffalo Bayou on the north, Westheimer on the south, Wilcrest on the east, and Dairy Ashford on the west. CDP outfall W0014 and adjacent areas. Project has Water coordination.	Operational and Maintenance Costs: (\$ Thousands)					
Justification:	Relief storm sewer necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the areas due to insufficient pipe capacity.		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations				
			2010	2011	2012	2013	2014
Acquisition							
Design		600					600
Construction				7,679			7,679
Equipment							
Civic Art							
Other							
Total Allocations		600		7,679			8,279
Source of Funds							
Prop. Ser-F Storm Sewer C.F.							
Ser-F Storm Sewer Const. Fund		600					600
Storm Sewer Cons. Const. Fund				7,679			7,679
Total Funds		600		7,679			8,279

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Edloe Street Area Storm Sewer Relief	Council District				CIP No.: M-000253 (ADOPTED)		
		Location:	C	Served:	C			
		Geographic Ref.:		Key Map:	532K	Neighborhood:		
Description: Project consists of constructing a relief drainage system with Edloe Street watershed boundary and includes Gramercy to North Braeswood. Storm sewer will be located along Sewanee Street including CDP outfalls D9052, D0116, D0117, D0118, D0124, D5061, D5039 and adjacent areas. Justification: Project provides for a relief drainage system necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity. To be done in conjunction with N-0383.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	Total							
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		8,152					8,152	
Equipment								
Civic Art								
Other								
Total Allocations		8,152					8,152	
Source of Funds								
Ser-F Storm Sewer Const. Fund		8,152					8,152	
Total Funds		8,152					8,152	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Braes Boulevard and Academy Street Storm Drainage Trunk Line	Council District				CIP No.: M-000255 (ADOPTED)		
		Location: C	Served: C					
		Geographic Ref.:		Key Map: 532E,J		Neighborhood:		
Description: This project consists of storm sewer improvements in the vicinity of Braes Boulevard and Academy Street including CDP outfalls D0134, D0139, D0140, D0141, D0141, D0142, D0143, D0144, D0145, D0146, D0851, D1353 and adjacent areas. Formerly M-1003. Phase I is Braes Blvd. storm sewer and Phase II is Academy Street storm sewer. Justification: Relief storm sewer to reduce localized flooding. To be done in conjunction with N-0383 Braeswood Place Subdivision street reconstruction.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		510					510	
Construction		609	9,500				10,109	
Equipment								
Civic Art								
Other								
Total Allocations		1,119	9,500				10,619	
Source of Funds								
Ser-F Storm Sewer Const. Fund		1,119					1,119	
Storm Sewer Cons. Const. Fund			9,500				9,500	
Total Funds		1,119	9,500				10,619	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Buffalo Bayou Detention Basin	Council District				CIP No.: M-000261 (ADOPTED)		
		Location:	G	Served:	G			
		Geographic Ref.:		Key Map:		489,491	Neighborhood:	
Description:	This project is to construct a detention pond for mitigation of storm sewer drainage projects in the Memorial area vicinity.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Justification:	The detention is necessary for mitigation of the increased peak resulting from various storm drainage projects planned for the area.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		600						600
Construction				7,624				7,624
Equipment								
Civic Art								
Other								
Total Allocations		600		7,624				8,224
Source of Funds								
Ser-F Storm Sewer Const. Fund		600						600
Storm Sewer Cons. Const. Fund				7,624				7,624
Total Funds		600		7,624				8,224

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Whiteheather St. (Fuqua, Buffalo Speedway to Hiram Clark) Drainage Improvements	Council District				CIP No.: M-000262 (ADOPTED)		
		Location:	D	Served:	D			
		Geographic Ref.:		Key Map:	572JN	Neighborhood:		
Description: Justification:	Project will be done in four phases providing drainage improvements to Dumbarton Oaks and South Glen Neighborhoods including CDP outfalls C0076, C0078, C0079, C0526, C0528, C0540, C0545, C0550, C0551, C0556, C1220 and adjacent areas. Project includes four phases: Construction of Phase II in FY2009, Phase III in FY2010 and Phase IV in FY2011. Relief storm drainage system necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient conveyance capacity.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs. Capital Outlay Property Mgmt.						
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		8,650	8,000	7,500			24,150	
Equipment								
Civic Art								
Other								
Total Allocations		8,650	8,000	7,500			24,150	
Source of Funds								
Ser-F Storm Sewer Const. Fund		5,300					5,300	
Storm Sewer Cons. Const. Fund			8,000	7,500			15,500	
TxDot Participation		3,350					3,350	
Total Funds		8,650	8,000	7,500			24,150	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Sherwood Forest Drainage Improvements		Council District					CIP No.: M-000263 (ADOPTED)	
		Location:	G	Served:	G			
		Geographic Ref.:		Key Map:	491B,C, F,G	Neighborhood:		
Description: Drainage improvements to serve an area bound by IH-10 on the north, Memorial Dr on the south, Antoine on the west, and Silber on the east. CDP outfall W0434, W0507, and adjacent areas. Buffalo Bayou watershed. Justification: Relief storm sewer necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design			400					400
Construction						8,469		8,469
Equipment								
Civic Art								
Other								
Total Allocations			400			8,469		8,869
Source of Funds								
Ser-F Storm Sewer Const. Fund								
Storm Sewer Cons. Const. Fund			400			8,469		8,869
Total Funds			400			8,469		8,869

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Rampart St. (Glenmont to Beechnut) Drainage Improvements	Council District				CIP No.: M-000265 (ADOPTED)		
		Location:	C,F	Served:	C,F			
		Geographic Ref.:		Key Map:		531 A-T	Neighborhood:	
Description:	Drainage improvements along Rampart to serve the Westmoreland Farms area. Project area bound by Glenmont on the north, Beechnut on the south, Hillcroft on the west, and Chimney Rock on the east. CDP outfall D0326. Sims Bayou watershed. Project will be constructed in two phases. Phase 1 is storm sewer along Rampart from Beechnut to Jessamine. Phase 2 is storm sewer along Rampart from Jessamine to Glenmont.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs. Capital Outlay Property Mgmt.						
Justification:	Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project areas have multiple reports of structural flooding.	Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design				1,000			1,000	
Construction						10,278	8,500	18,778
Equipment								
Civic Art								
Other								
Total Allocations				1,000		10,278	8,500	19,778
Source of Funds								
Ser-F Storm Sewer Const. Fund								
Storm Sewer Cons. Const. Fund				1,000		10,278	8,500	19,778
Total Funds				1,000		10,278	8,500	19,778

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Shepherd Dr (Buffalo Bayou to Westheimer) Drainage Improvements		Council District				CIP No.: M-000267 (ADOPTED)		
		Location: C,D,G	Served: C,D,G					
		Geographic Ref.:		Key Map: 492LMQ RUV		Neighborhood:		
Description: Drainage improvements to serve an area adjacent to Shepherd from Westheimer to Buffalo Bayou and east along Haddon to Common Wealth. Project area approximately bound by Buffalo Bayou on the north, Westheimer on the south, Kirby on the west, and McDuffie on the east. CDP Outfall W0679 and adjacent areas. Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)							
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		647						647
Construction					6,090			6,090
Equipment								
Civic Art								
Other								
Total Allocations		647			6,090			6,737
Source of Funds								
Ser-F Storm Sewer Const. Fund		647						647
Storm Sewer Cons. Const. Fund					6,090			6,090
Total Funds		647			6,090			6,737

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Meyerland Sec. 7 Area Drainage Improvements	Council District				CIP No.: M-000271 (ADOPTED)		
		Location:	C	Served:	C			
		Geographic Ref.:		Key Map:	531U			Neighborhood:
Description:	Drainage improvements to serve an area bound by Loop 610 on the east, Millbury on the west, Braeswood on the north, and Bellfort on the south. CDP outfall D0192 and adjacent areas. Brays Bayou watershed.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
Justification:	Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition				600				600
Design				400				400
Construction						1,883		1,883
Equipment								
Civic Art								
Other								
Total Allocations				1,000		1,883		2,883
Source of Funds								
Storm Sewer Cons. Const. Fund				1,000		1,883		2,883
Total Funds				1,000		1,883		2,883

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Crestmont Park and South Acres Drainage Improvements	Council District				CIP No.: M-000272 (ADOPTED)		
		Location:	D,E	Served:	D,E			
		Geographic Ref.:		Key Map:	574E,J	Neighborhood:		
Description: Drainage improvements along MLK to serve the Crestmont Park area. Project area bound by Airport on the north, South Park Village on the south, 8th on the east, and Ditch #24 (HCFCD C124-00-00) on the west. CDP outfall C1147, C0052, and adjacent areas. Sims Bayou watershed. Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction			7,710				7,710	
Equipment								
Civic Art								
Other								
Total Allocations			7,710				7,710	
Source of Funds								
Ser-F Storm Sewer Const. Fund								
Storm Sewer Cons. Const. Fund			7,710				7,710	
Total Funds			7,710				7,710	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Glenbrook Valley Drainage Improvements		Council District					CIP No.: M-000273 (ADOPTED)	
		Location: I		Served: I				
		Geographic Ref.:		Key Map: 535P,T		Neighborhood:		
Description: Drainage improvements to serve an area bound by Sims Bayou on the north, Bellfort on the south, HCFC D C165-00-00 on the east, and Glen Valley on the west. CDP outfall C0016 and adjacent areas. Project includes construction of drainage swale to alleviate flooding on Glen Dell and Santa Elena. Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project areas have multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition			135					135
Design		645						645
Construction				500				500
Equipment								
Civic Art								
Other								
Total Allocations		645	135	500				1,280
Source of Funds								
Ser-F Storm Sewer Const. Fund		645						645
Storm Sewer Cons. Const. Fund			135	500				635
Total Funds		645	135	500				1,280

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Astoria Blvd. (Flushing Meadows to Binghampton) Drainage Improvements	Council District					CIP No.: M-000276 (ADOPTED)		
	Location: E	Served: E						
	Geographic Ref.:	Key Map: 616DH-617A		Neighborhood:				
Description: Drainage improvements along Astoria to serve the Scarsdale area. Project area bound by Sand Hook on the north, Adirondack on the south, Turkey Creek on the east, and Binghampton on the west. CDP outfall A0034 and adjacent areas. Clear Creek watershed. Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)							
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Total							
	FTEs							
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		380					380	
Construction				2,038			2,038	
Equipment								
Civic Art								
Other								
Total Allocations		380		2,038			2,418	
Source of Funds								
Ser-F Storm Sewer Const. Fund		380					380	
Storm Sewer Cons. Const. Fund				2,038			2,038	
Total Funds		380		2,038			2,418	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	South Park and Southcrest Drainage Improvements	Council District				CIP No.: M-000277 (ADOPTED)		
		Location:	D,E	Served:	E			
		Geographic Ref.:		Key Map:	533RV;5 34	Neighborhood:		
Description: Drainage improvements to serve an area bound by Loop 610 on the north, Doolittle on the south and west, and Mykawa on the east. CDP outfall D0898 and adjacent areas. Brays Bayou watershed. Project will be constructed in three phases. Scope of each phase to be determined by engineering study. Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design			200	500	700	700	2,100	
Construction					5,935	5,800	11,735	
Equipment								
Civic Art								
Other								
Total Allocations			200	500	6,635	6,500	13,835	
Source of Funds								
Storm Sewer Cons. Const. Fund			200	500	6,635	6,500	13,835	
Total Funds			200	500	6,635	6,500	13,835	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Upper Kirby		Council District				CIP No.: M-000278 (ADOPTED)		
		Location: C	Served: C					
		Geographic Ref.:		Key Map: 492TVXZ 532		Neighborhood:		
Description: This project is to construct an improved storm sewer system to serve the Upper Kirby area bounded approximately by Westheimer, Wroxtton, Hazard, and Claremont/Buffalo Speedway including CDP Outfall D0092 and adjacent areas. Project includes three phases. Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)							
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Total							
	FTEs							
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		5,750					5,750	
Equipment								
Civic Art								
Other								
Total Allocations		5,750					5,750	
Source of Funds								
Ser-F Storm Sewer Const. Fund		5,750					5,750	
Total Funds		5,750					5,750	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Millbury Dr. (Braeswood to Bellfort) Drainage Improvements	Council District				CIP No.: M-000279 (ADOPTED)		
		Location:	C	Served:	C			
		Geographic Ref.:		Key Map:		531U	Neighborhood:	
Description: Justification:	Drainage improvements along Millbury to serve the Meyerland Sec. 7 and 8 areas. Project area bound by Brays Bayou on the north and Bellfort on the south. CDP outfall D0212 and adjacent areas. Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design						600		600
Construction								
Equipment								
Civic Art								
Other								
Total Allocations						600		600
Source of Funds								
Storm Sewer Cons. Const. Fund						600		600
Total Funds						600		600

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Brays Village Drainage Improvements	Council District				CIP No.: M-000280 (ADOPTED)		
		Location:	F	Served:	F			
		Geographic Ref.:		Key Map:	529B,F			Neighborhood:
Description:	Drainage improvements along Boone and certain side streets to serve the Brays Village area. Project area bound by Harwin on the north, Brays Bayou on the south, Wildacres on the west, and Dairy Property on the east. CDP outfall 0687 and adjacent areas.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
Justification:	Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		670						670
Construction				8,709				8,709
Equipment								
Civic Art								
Other								
Total Allocations		670		8,709				9,379
Source of Funds								
Community Development Blk Grant				2,000				2,000
Ser-F Storm Sewer Const. Fund		670						670
Storm Sewer Cons. Const. Fund				6,709				6,709
Total Funds		670		8,709				9,379

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Braesmont Dr (Braeswood to Lymbar) and S Rice Ave (Braeswood to Contour Place) Drainage Improvements	Council District				CIP No.: M-000281 (ADOPTED)		
		Location:	C	Served:	C			
		Geographic Ref.:		Key Map:	530 T,U,X	Neighborhood:		
Description: Justification:	Braesmont drainage improvements to serve the Marilyn Estates area. Project area bound by Atwell on the west, Chimney Rock on the east, Brays Bayou on the north, and Lymbar on the south. CDP outfall D0320. S Rice drainage improvements to serve the Meyerland Sec. 8 area. Project area along S Rice bound by Brays Bayou on the north and Contour Place on the south. CDP outfall D0216.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design				250			250	
Construction						2,747	2,747	
Equipment								
Civic Art								
Other								
Total Allocations				250		2,747	2,997	
Source of Funds								
Storm Sewer Cons. Const. Fund				250		2,747	2,997	
Total Funds				250		2,747	2,997	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Homestead Road Area Drainage Improvements		Council District				CIP No.: M-000282 (ADOPTED)		
		Location: B		Served: B				
		Geographic Ref.:		Key Map: 454, 455				Neighborhood:
Description: This project is to construct an improved storm sewer system to serve the Houston Gardens area bounded approximately by Ley, N. Loop E., 610, Kirkpatrick, and Homestead including CDP Outfall H0093 and adjacent areas. Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	Total							
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		840						840
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		840						840
Source of Funds								
Ser-F Storm Sewer Const. Fund		840						840
Total Funds		840						840

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Bellaire West Drainage Improvements	Council District				CIP No.: M-000283 (ADOPTED)		
		Location:	F	Served:	F			
		Geographic Ref.:		Key Map:		529 J	Neighborhood:	
Description: Drainage improvements to serve an area bound by Kirkwood on the east, Riptide on the west, HCFC D122-00-00 on the south, and Stroud on the north. Brays Bayou watershed. CDP outfall D0736 and adjacent areas. Project includes construction of drainage swale along Cook Rd to intercept overland sheetflow from the Crown Colony area. Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition			1,300					1,300
Design		410						410
Construction				6,694				6,694
Equipment								
Civic Art								
Other								
Total Allocations		410	1,300	6,694				8,404
Source of Funds								
Community Development Blk Grant				2,000				2,000
Ser-F Storm Sewer Const. Fund		410						410
Storm Sewer Cons. Const. Fund			1,300	4,694				5,994
Total Funds		410	1,300	6,694				8,404

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Airline Dr (Canino to Tidwell) Drainage Improvements	Council District				CIP No.: M-000284 (ADOPTED)		
		Location:	H	Served:	H			
		Geographic Ref.:		Key Map:		413, 453	Neighborhood:	
Description: Justification:	Drainage improvements to serve an area adjacent to Airline from Canino to Tidwell. Project area is approximately 1,275-acres and is bound by Nordling on the west, McGallion on the east, Canino on the north, and Tidwell on the south. CDP outfall E0369. White Oak Bayou watershed. Project to be constructed in two phases. Phase 1 to include Fulton and Tidwell storm systems. Phase 2 to include Airline, Parker, and Clark storm systems. Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs. Capital Outlay Property Mgmt.						
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design			1,500				1,500	
Construction				8,200		13,500	21,700	
Equipment								
Civic Art								
Other								
Total Allocations			1,500	8,200		13,500	23,200	
Source of Funds								
Community Development Blk Grant				8,200			8,200	
Storm Sewer Cons. Const. Fund			1,500			13,500	15,000	
Total Funds			1,500	8,200		13,500	23,200	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Garden Oaks and Shepherd Forest Drainage Improvements	Council District				CIP No.: M-000285 (ADOPTED)		
		Location:	A,H	Served:	A,H			
		Geographic Ref.:		Key Map:	452F,G, K,L	Neighborhood:		
Description: Drainage improvements to serve the area bound by Candlelight on the north, Loop 610 on the south, Ella on the west, and Shepherd on the east. CDP outfall E0247, E0159, and adjacent areas. Project to be constructed in six phases. Scope of each phase to be determined by engineering study. Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design				400		800	1,200	
Construction								
Equipment								
Civic Art								
Other								
Total Allocations				400		800	1,200	
Source of Funds								
Storm Sewer Cons. Const. Fund				400		800	1,200	
Total Funds				400		800	1,200	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Pleasantville and Glendale Drainage Improvements		Council District				CIP No.: M-000286 (ADOPTED)		
		Location: B	Served: B					
		Geographic Ref.:		Key Map: 495F,K,L ,P		Neighborhood:		
Description: Drainage improvements to serve the area bound by Market on the north, Guinevere on the south, Loop 610 on the east, and Demaree on the west. CDP outfall H0072 and adjacent areas. Project to be constructed in two phases. Scope of each phase to be determined by engineering study. Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design				750	750		1,500	
Construction						4,668	4,668	
Equipment								
Civic Art								
Other								
Total Allocations				750	750	4,668	6,168	
Source of Funds								
Storm Sewer Cons. Const. Fund				750	750	4,668	6,168	
Total Funds				750	750	4,668	6,168	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Wirt Rd (Kempwood to IH-10) Drainage Improvements		Council District				CIP No.: M-000287 (ADOPTED)		
		Location: A,H	Served: A,H					
		Geographic Ref.:			Key Map: 451M-X491B	Neighborhood:		
Description: Drainage improvements to serve the area bound by Hempstead Hwy on the north, IH-10 on the south, Ridgemore on the west, and Thonig / Whispering Pines on the east. CDP outfall W0404 and adjacent areas. Buffalo Bayou watershed and north area of project being White Oak Bayou watershed. Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs. Capital Outlay Property Mgmt.							
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design				700	700	700	2,100	
Construction						6,704	6,704	
Equipment								
Civic Art								
Other								
Total Allocations				700	700	7,404	8,804	
Source of Funds								
Storm Sewer Cons. Const. Fund				700	700	7,404	8,804	
Total Funds				700	700	7,404	8,804	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Easthaven Blvd (Bryant to Ledge) Drainage Improvements	Council District				CIP No.: M-000288 (ADOPTED)		
		Location:	I	Served:	I			
		Geographic Ref.:		Key Map:	575H-567J	Neighborhood:		
Description: Justification:	Drainage improvements to serve the Easthaven area bound by Bryant on the north, Ledge on the south, Vesper on the west, and IH-45 on the east. CDP outfall C1054 and adjacent areas. Sims Bayou watershed. Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design				800			800	
Construction					5,021		5,021	
Equipment								
Civic Art								
Other								
Total Allocations				800	5,021		5,821	
Source of Funds								
Storm Sewer Cons. Const. Fund				800	5,021		5,821	
Total Funds				800	5,021		5,821	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Minnetex Place and Almeda Genoa Place Drainage Improvements	Council District				CIP No.: M-000289 (ADOPTED)		
		Location: D	Served: D					
		Geographic Ref.:		Key Map: 573, 574		Neighborhood:		
Description: Justification:	Drainage improvements to serve area along Cullen from Kilkenny on the north to Schurmier on the south. CDP outfall C1147and adjacent areas. Project to be constructed in three phases. Scope of each phase to be determined by engineering study. Clear Creek watershed. Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)						
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design				300		900		1,200
Construction								
Equipment								
Civic Art								
Other								
Total Allocations				300		900		1,200
Source of Funds								
Storm Sewer Cons. Const. Fund				300		900		1,200
Total Funds				300		900		1,200

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Montrose Area and Midtown Drainage Improvements	Council District				CIP No.: M-000290 (ADOPTED)		
		Location:	C,D,I	Served:	C,D,I			
		Geographic Ref.:		Key Map:	493K-X	Neighborhood:		
Description: Drainage improvements to serve an area bound by Buffalo Bayou on the north, US-59 on the south, Caroline on the east, and Montrose on the west. CDP outfall W0686 and adjacent areas. Project to be constructed in six phases. Scope of each phase to be determined by engineering study. Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design				1,100		1,100	2,200	
Construction						6,726	6,726	
Equipment								
Civic Art								
Other								
Total Allocations				1,100		7,826	8,926	
Source of Funds								
Storm Sewer Cons. Const. Fund				1,100		7,826	8,926	
Total Funds				1,100		7,826	8,926	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Sageorchard and Sagarbor Drainage Improvements	Council District				CIP No.: M-000291 (ADOPTED)		
		Location:	E	Served:				
		Geographic Ref.:		Key Map:	576A,61 6B	Neighborhood:		
Description:	This project is to construct improved storm sewer systems to serve the Freeway Manor and Sagemont area in the Sims Bayou and Clear Creek Bayou watersheds including CDP Outfalls C0250, A0061 and A0130 and adjacent areas..	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
Justification:	Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design					300		300	
Construction						2,086	2,086	
Equipment								
Civic Art								
Other								
Total Allocations					300	2,086	2,386	
Source of Funds								
Storm Sewer Cons. Const. Fund					300	2,086	2,386	
Total Funds					300	2,086	2,386	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Trinity-Houston Gardens (Ernie: Lockwood to Homestead)	Council District				CIP No.: M-000292 (ADOPTED)		
		Location:	B	Served:	B			
		Geographic Ref.:		Key Map:	454G,H, L,M	Neighborhood:		
Description:	This project consists of constructing a storm sewer to serve Trinity-Houston Gardens area including CDP Outfall H0094, H1009 and adjacent areas.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Justification:	Project provides adequate drainage for surrounding areas, encourages economic development, alleviates maintenance associated with roadside ditch systems.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		7,325					7,325	
Equipment								
Civic Art								
Other								
Total Allocations		7,325					7,325	
Source of Funds								
Community Development Blk Grant		3,050					3,050	
Ser-F Storm Sewer Const. Fund		4,275					4,275	
Total Funds		7,325					7,325	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands) CITY OF HOUSTON - Storm Drainage

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands) CITY OF HOUSTON - Storm Drainage

Project:	Binglewood and Inwood Forest Drainage Improvements	Council District				CIP No.: M-000293 (ADOPTED)		
		Location:	A	Served:	A			
		Geographic Ref.:		Key Map:		411	Neighborhood:	
Description:	Project consists of drainage improvements for three separate areas. CDP outfall E0758 (Binglewood), E0119, and E0918 (Inwood Forest). White Oak Bayou watershed.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Justification:	Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design				350			350	
Construction								
Equipment								
Civic Art								
Other								
Total Allocations				350			350	
Source of Funds								
Storm Sewer Cons. Const. Fund				350			350	
Total Funds				350			350	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Cullen from IH-610 to Old Spanish Trail Drainage Improvements	Council District				CIP No.: M-000294 (ADOPTED)		
		Location:	D	Served:	D			
		Geographic Ref.:		Key Map:	533			Neighborhood:
Description:	This project is to construct an improved storm sewer system to serve the Belmont area in the Brays Bayou watershed including CDP Outfall D0888 and surrounding areas	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
Justification:	Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design					250	950		1,200
Construction								
Equipment								
Civic Art								
Other								
Total Allocations					250	950		1,200
Source of Funds								
Storm Sewer Cons. Const. Fund					250	950		1,200
Total Funds					250	950		1,200

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Scott Street from IH-610 to Old Spanish Trail Drainage Improvements	Council District				CIP No.: M-000295 (ADOPTED)		
		Location:	D	Served:	D			
		Geographic Ref.:		Key Map:	533	Neighborhood:		
Description: This project is to construct an improved storm sewer system to serve the South End and Sunnyside areas in the Brays Bayou watershed including CDP Outfall D0068 and surrounding areas. Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design						250		250
Construction								
Equipment								
Civic Art								
Other								
Total Allocations						250		250
Source of Funds								
Storm Sewer Cons. Const. Fund						250		250
Total Funds						250		250

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Regional/Subregional Stormwater Detention		Council District				CIP No.: M-000296 (ADOPTED)	
			Location: VAR		Served: VAR			
			Geographic Ref.:		Key Map: VAR			
Description: This project provides for analyzing the feasibility of providing regional or subregional detention for mitigation of impacts due to City of Houston projects, existing infrastructure limited areas, and potential development. Preliminary planning for regional detention projects for Halls, Little White Oak, and White Oak Bayous. Justification: The City constructs many projects that require determination and mitigation of impacts. Designing and contracting on a regional or subregional basis for multiple projects would reduce up-front and long term maintenance costs at multiple sites.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition			2,500	2,500				5,000
Design		1,300	2,500	1,000				4,800
Construction			3,000	7,000	10,000	6,000	5,000	31,000
Equipment								
Civic Art								
Other								
Total Allocations		1,300	8,000	10,500	10,000	6,000	5,000	40,800
Source of Funds								
Community Development Blk Grant			3,000	7,000				10,000
Ser-F Storm Sewer Const. Fund		1,300						1,300
Storm Sewer Cons. Const. Fund			5,000	3,500	10,000	6,000	5,000	29,500
Total Funds		1,300	8,000	10,500	10,000	6,000	5,000	40,800

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Stormwater Quality Demonstration Projects		Council District				CIP No.: M-000297 (ADOPTED)		
		Location: Var		Served: Var				
		Geographic Ref.:		Key Map:				Neighborhood:
Description: Implementation of stormwater quality demonstration projects through partnerships with the Texas Commission on Environmental Quality (TCEQ), Environmental Protection Agency and other non-profit organizations. Two grants awarded with 40% local share. Justification: Implementation of pilot projects using leveraged partnerships to develop local data for future efforts under the Municipal Separate Storm Sewer System (MS4) Permit and Total Maximum Daily Load (TMDL) limitations.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	Total							
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design			965					965
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			965					965
Source of Funds								
Storm Sewer Cons. Const. Fund			440					440
Total Funds			965					965

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: South Shaver: Gulf Freeway to Highway 3		Council District				CIP No.: M-000582 (ADOPTED)		
		Location: E	Served: E					
		Geographic Ref.:	Key Map: 576K,L,P		Neighborhood:			
Description: Project consists of constructing drainage and detention facilities for Shaver Road at Berry Bayou to facilitate construction of the South Shaver paving project. TxDOT will manage construction. Justification: Project is necessary to alleviate localized flooding and will be constructed with the South Shaver road paving project N-0582.		Operational and Maintenance Costs: (\$ Thousands)						
			2010	2011	2012	2013	2014	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction			1,300					1,300
Equipment								
Civic Art								
Other								
Total Allocations			1,300					1,300
Source of Funds								
Storm Sewer Cons. Const. Fund			1,300					1,300
Total Funds			1,300					1,300

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Tanner Road: Hempstead to Beltway 8	Council District				CIP No.: M-000589 (ADOPTED)		
		Location:	A	Served:	A			
		Geographic Ref.:	4961	Key Map:	410X,45 0B	Neighborhood:		
Description: Project consists of constructing a 72 inch diameter storm sewer system to serve a drainage area required for the construction of Tanner Road. TxDOT will manage construction. Justification: Project is needed to alleviate localized flooding and will be constructed with the Tanner Road paving project N-0589.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction					2,100		2,100	
Equipment								
Civic Art								
Other								
Total Allocations					2,100		2,100	
Source of Funds								
Storm Sewer Cons. Const. Fund					2,100		2,100	
Total Funds					2,100		2,100	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Brittmoore: Hammerly to Clay Detention Basin		Council District					CIP No.: M-000597 (ADOPTED)	
		Location: A	Served: A					
		Geographic Ref.: 4959-0216	Key Map: 449LQ		Neighborhood:			
Description: Project consists of an off site detention basin to facilitate the construction of the Brittmoore: Hammerly to Clay paving improvements. TxDOT will manage construction. Justification: Project necessary to alleviate conditions that cause localized flooding of streets. Project will be done with Brittmoore paving project N-0597.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction				2,000				2,000
Equipment								
Civic Art								
Other								
Total Allocations				2,000				2,000
Source of Funds								
Storm Sewer Cons. Const. Fund				2,000				2,000
Total Funds				2,000				2,000

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Storm Sewer Improvements Associated with Street Paving and Reconstruction	Council District				CIP No.: M-000672 (ADOPTED)		
		Location:	I	Served:	VAR			
		Geographic Ref.:		Key Map:		Neighborhood:		
Description:	Project provides for storm sewer systems associated with street paving projects.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Drainage improvements include required piping modifications or detention to reduce the risk of flooding.		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		628						628
Equipment								
Civic Art								
Other								
Total Allocations		628						628
Source of Funds								
Ser-F Storm Sewer Const. Fund		628						628
Total Funds		628						628

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Kirby Drive Storm Sewer Improvements: Southwest Freeway to Brays Bayou	Council District				CIP No.: M-000771 (ADOPTED)			
	Location: C	Served: ALL						
	Geographic Ref.:	Key Map: 532CG;4 92Y		Neighborhood:				
Description: This Project includes four phases: I. Brays Bayou to Dorrington, II. Dorrington to Swift, III. Swift to Robinhood (2006), and IV. Robinhood to US59 (FY2007). Justification: Project is needed to alleviate localized flooding. The Kirby Drive Bridge over Brays Bayou will be constructed with project N-0771.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	Total							
	FTEs							
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		7,601					7,601	
Equipment								
Civic Art								
Other								
Total Allocations		7,601					7,601	
Source of Funds								
FEMA								
Ser-F Storm Sewer Const. Fund		7,601					7,601	
Total Funds		7,601					7,601	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Developer Participation	Council District				CIP No.: M-000800 (ADOPTED)		
		Location:	VAR	Served:	VAR			
		Geographic Ref.:		Key Map:		VAR	Neighborhood:	
Description:	This project provides for the City's share of the cost of participation in joint property for storm water drainage system improvements sponsored by property owners and developers.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Justification:	This allows additional drainage systems to be constructed using sponsors' funds to match City funding.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		1,500	1,500	1,500	1,500	1,500	1,500	9,000
Equipment								
Civic Art								
Other								
Total Allocations		1,500	1,500	1,500	1,500	1,500	1,500	9,000
Source of Funds								
Ser-F Storm Sewer Const. Fund		1,500						1,500
Storm Sewer Cons. Const. Fund			1,500	1,500	1,500	1,500	1,500	7,500
Total Funds		1,500	1,500	1,500	1,500	1,500	1,500	9,000

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Western Village, Sherwood Estates		Council District				CIP No.: M-001010 (ADOPTED)		
		Location: A		Served: A				
		Geographic Ref.:		Key Map:				Neighborhood:
Description: This project is to construct an improved storm sewer system in the Western Village and Sherwood Estates area bounded approximately by Metronome, Chatterton, Brittmoore, and Turkey Creek including CDP Outfall W1005 and adjacent areas. Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	Total							
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design						250	500	750
Construction								
Equipment								
Civic Art								
Other								
Total Allocations						250	500	750
Source of Funds								
Storm Sewer Cons. Const. Fund						250	500	750
Total Funds						250	500	750

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project:	Willow Waterhole Area Relief Storm Sewer	Council District				CIP No.: M-001013 (ADOPTED)		
		Location:	C	Served:	C			
		Geographic Ref.:		Key Map:				Neighborhood:
Description:	This project is to construct improved storm sewer systems to serve the Willow Waterhole areas in the Brays Bayou watershed including CDP Outfalls D0155, D0241, D0388, D0864 and adjacent areaas.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Justification:	Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design					500		500	
Construction						1,462	1,462	
Equipment								
Civic Art								
Other								
Total Allocations					500	1,462	1,962	
Source of Funds								
Storm Sewer Cons. Const. Fund					500	1,462	1,962	
Total Funds					500	1,462	1,962	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Storm Drainage

Project: Contingencies		Council District				CIP No.:	
		Location:	ALL	Served:	ALL	M-NA (ADOPTED)	
		Geographic Ref.:	NA	Key Map:	NA	Neighborhood:	
Description: This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities. Justification: Project is required to provide for unforeseen costs.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations				
			2010	2011	2012	2013	2014
Acquisition							
Design							
Construction			200				200
Equipment							
Civic Art							
Contingencies							
Total Allocations			200				200
Source of Funds							
Prop. Ser-F Storm Sewer C.F.							
Storm Sewer Cons. Const. Fund			200				200
Total Funds			200				200