

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 435A		Council District					CIP No.:	
		Location: A	Served: A			N-000367		
		Geographic Ref.: 4959-0506	Key Map: 449V		Neighborhood: NSR			
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.		Operational and Maintenance Costs: (\$ Thousands)						
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.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction				8,535			8,535	
Equipment								
Civic Art								
Other								
Total Allocations				8,535			8,535	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund				8,535			8,535	
Total Funds				8,535			8,535	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 444		Council District				CIP No.: N-000370 (PROPOSED)		
		Location: B	Served: B					
		Geographic Ref.: 5657-0415	Key Map: 495JK		Neighborhood: NSR			
Description: Streets in Pleasantville Subdivision: Gellhorn and Munn.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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. (Munn -TIP Project)		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		117						117
Construction			800					800
Equipment								
Civic Art								
Other								
Total Allocations		117	800					917
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4506 - S&B Cons. Const. Fund		117						117
Texas Dept. of Transportation			800					800
Total Funds		117	800					917

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 440, 440A	Council District					CIP No.: N-000373 (PROPOSED)	
	Location: C	Served: C					
	Geographic Ref.: 5253-0615	Key Map: 532SW	Neighborhood: 57				
Description: Basson, Cheena, Lemac, Lymbar, Mc Dermed, Mickler, Nenana, Oboe, O-Meara, Osby, Sarong, Silverwood, Woodcraft, Woodfin, Woodfox, Woodhaven, Woodshire, and Woodwind. Includes Drainage Improvements of \$1.5M. 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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund							
Total Funds							

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 446, 446A, Woodside	Council District					CIP No.: N-000378 (PROPOSED)	
	Location: C				Served: C		
	Geographic Ref.: 5556-0702	Key Map: 532NPS T		Neighborhood: NSR			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction				6,700		6,700	
Equipment							
Civic Art							
Other							
Total Allocations				6,700		6,700	
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund				6,700		6,700	
Total Funds				6,700		6,700	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 448, McGregor Terrace	Council District					CIP No.: N-000380 (PROPOSED)	
	Location: D				Served: D		
	Geographic Ref.:		Key Map:	533K,53 4NK	Neighborhood: NSR		
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund							
Total Funds							

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 449, Craig Woods	Council District					CIP No.: N-000381 (PROPOSED)	
	Location: AB	Served: AB					
	Geographic Ref.:	Key Map:	451X,	411Z			Neighborhood: NSR
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction				9,025		9,025	
Equipment							
Civic Art							
Other							
Total Allocations				9,025		9,025	
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund				9,025		9,025	
Total Funds				9,025		9,025	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 450		Council District					CIP No.:	
		Location: I	Served: I			N-000382		
		Geographic Ref.: 5361-0301	Key Map: 453U		(PROPOSED)			
		Neighborhood: NSR						
Description: Project includes: Sharman, Super N, Baldinger, Benjamin, Eastwood-North, Ira		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project provides engineering and construction for paving with curbs, gutters and sidewalks or with open ditches as per resident petition.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		72					72	
Construction			4,510				4,510	
Equipment								
Civic Art								
Other								
Total Allocations		72	4,510				4,582	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		72	3,800				3,872	
Fund 8500 - Water & Sewer Cons. Const. Fund			710				710	
Total Funds		72	4,510				4,582	

2011-2015 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: NSR		
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.		Personnel	2011	2012	2013	2014	2015	
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction					4,190			4,190
Equipment								
Civic Art								
Other								
Total Allocations					4,190			4,190
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4506 - S&B Cons. Const. Fund					4,190			4,190
Total Funds					4,190			4,190

2011-2015 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: NSR			
Description: Project includes: Beverly Hill, Schumacher, Windswept, Pagewood, Lincrest, and Judalon		Operational and Maintenance Costs: (\$ Thousands)						
			2011	2012	2013	2014	2015	
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.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design				1,100				
Construction						7,100		
Equipment								
Civic Art								
Other								
Total Allocations				1,100		7,100	8,200	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund				1,100		7,100	8,200	
Total Funds				1,100		7,100	8,200	

2011-2015 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: NSR		
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.		Personnel	2011	2012	2013	2014	2015	
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design					1,400		1,400	2,800
Construction								
Equipment								
Civic Art								
Other								
Total Allocations					1,400		1,400	2,800
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund					1,400		1,400	2,800
Total Funds					1,400		1,400	2,800

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconst. Project 455, Castle Court		Council District					CIP No.:	
		Location: D	Served: D			N-000387		
		Geographic Ref.:			Key Map: 492,493	Neighborhood: NSR		
Description: Project includes: Bonnie Brae, Castle Court, Dunlavy, Graustark, Lexington, West Main, Mandell, Norfolk, Sul Ross, Yupon		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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconst. Project 456, Lazy Springs Acres	Council District					CIP No.: N-000388 (PROPOSED)	
	Location: A				Served: A		
	Geographic Ref.:		Key Map: 450E,K,L		Neighborhood: NSR		
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design			1,400				1,400
Construction						8,468	8,468
Equipment							
Civic Art							
Other							
Total Allocations			1,400			8,468	9,868
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund			1,400			8,468	9,868
Total Funds			1,400			8,468	9,868

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconst. Project 460		Council District					CIP No.: N-000389 (PROPOSED)	
		Location: H	Served: H					
		Geographic Ref.:	Key Map: 452, 453, 492		Neighborhood: NSR			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design						1,400		1,400
Construction								
Equipment								
Civic Art								
Other								
Total Allocations						1,400		1,400
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund						1,400		1,400
Total Funds						1,400		1,400

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconst. Project 458		Council District					CIP No.:	
		Location: C	Served: C			N-000390		
		Geographic Ref.:			Key Map: 492S	Neighborhood: NSR		
Description: Highland Village Neighborhood. Project streets include: Betsy, Chatham, Drexel, Essex, Meadow Lake, Suffolk		Operational and Maintenance Costs: (\$ Thousands)						
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.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconst. Project 457	Council District					CIP No.: N-000392 (PROPOSED)	
	Location: D,I				Served: D,I		
	Geographic Ref.:		Key Map: VAR		Neighborhood: NSR		
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction	4,587						4,587
Equipment							
Civic Art							
Other							
Total Allocations	4,587						4,587
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund	4,587						4,587
Total Funds	4,587						4,587

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 462		Council District					CIP No.:	
		Location: AH		Served: AH			N-000394	
		Geographic Ref.:		Key Map: VAR		Neighborhood: NSR		
Description: Project Streets include: Azaledale, Enid, Sleepyvale		Operational and Maintenance Costs: (\$ Thousands)						
				2011	2012	2013	2014	2015
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 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		38						38
Construction		3,026						3,026
Equipment								
Civic Art								
Other								
Total Allocations		3,064						3,064
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		3,064						3,064
Total Funds		3,064						3,064

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Miscellaneous Right-of-Way Acquisition, Design and Construction	Council District					CIP No.: N-000396 (PROPOSED)		
	Location: VAR	Served: ALL						
	Geographic Ref.:		Key Map: VAR		Neighborhood: SP			
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. Current project on Fuqua: Stovers to Moers Rd (tied to S-000900). 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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		1,429						1,429
Equipment								
Civic Art								
Salary Recovery								
Total Allocations		1,429						1,429
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		1,429						1,429
Tex Med Center Participation								
Total Funds		1,429						1,429

2011-2015 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: NSR		
Description: Project Streets include: Glosridge, Lynnview, Norcrest, Restridge, Ridgemore, Shortpoint, and Turquoise		Operational and Maintenance Costs: (\$ Thousands)						
				<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design			775					775
Construction							4,900	4,900
Equipment								
Civic Art								
Other								
Total Allocations			775				4,900	5,675
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund			775				4,900	5,675
Total Funds			775				4,900	5,675

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Program 465		Council District					CIP No.:	
		Location: A	Served: A			N-000398		
		Geographic Ref.:			Key Map: 450G	Neighborhood: NSR		
Description: Tilson, Stagecoach, Outpost, Langtry, Frontier, Thunderbird, Sequoia and Roy Bean		Operational and Maintenance Costs: (\$ Thousands)						
			2011	2012	2013	2014	2015	
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.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		850	850				1,700	
Construction					8,000		8,000	
Equipment								
Civic Art								
Other								
Total Allocations		850	850		8,000		9,700	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		850	850		8,000		9,700	
Total Funds		850	850		8,000		9,700	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 467		Council District					CIP No.:	
		Location: D		Served: D			N-000400	
		Geographic Ref.:			Key Map:		Neighborhood: NSR	
Description: Branard, Brandt, Bute, Colquitt, Garrott, Greeley, Jack, W.Main, Roseland, Stanford, Sul Ross		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		1,414						1,414
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		1,414						1,414
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		1,414						1,414
Total Funds		1,414						1,414

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Program 468		Council District					CIP No.:	
		Location: D	Served: D			N-000401		
		Geographic Ref.:			Key Map: 573H	Neighborhood: NSR		
Description: Mosscrest, Roandale, Simsbrook, Murr Way, Dumore Drive, Denoron Drive, Lockgate, Portsmouth, Bay Cedar Drive		Operational and Maintenance Costs: (\$ Thousands)						
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.			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design						750	750	
Construction								
Equipment								
Civic Art								
Other								
Total Allocations						750	750	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund						750	750	
Total Funds						750	750	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 469		Council District				CIP No.:		
		Location: A	Served: A		N-000402			
		Geographic Ref.:	Key Map: 450		Neighborhood: NSR			
				L,M,U				
Description: Streets include Blackenship, Elegia, Laverne, Mona Lee, Opelika, Peppermill, Railton, Reba		Operational and Maintenance Costs: (\$ Thousands)						
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.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Morningside Improvements		Council District					CIP No.:	
		Location: C	Served: All			N-000403		
		Geographic Ref.:		Key Map: 532 C G	Neighborhood: NSR			
Description: Project provides design/construction for sidewalk improvements from Rice to Bissonnet, and Drainage improvements from Rice to Sunset.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The planned improvements bring the stormwater sewer to city standards and enhance the quality of life in the neighborhoods.			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction			1,127					1,127
Equipment								
Civic Art								
Other								
Total Allocations			1,127					1,127
Source of Funds								
Fund 4034 - Limited Use Roadway & Mobility Capital								
Fund 4506 - S&B Cons. Const. Fund			1,127					1,127
Total Funds			1,127					1,127

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Hike & Bike Trail Program		Council District					CIP No.: N-000420 (PROPOSED)	
		Location: ALL	Served: VAR					
		Geographic Ref.: VAR	Key Map: VAR			Neighborhood: PRG		
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.			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		111						111
Construction		16,934	10,962	2,000	2,000	2,000	2,000	35,896
Equipment								
Civic Art								
Other								
Total Allocations		17,045	10,962	2,000	2,000	2,000	2,000	36,007
Source of Funds								
Fund 4040 - METRO Projects Construction		4,576	1,800		600			6,976
Fund 4506 - S&B Cons. Const. Fund		815		2,000	1,400	2,000	2,000	8,215
Texas Dept. of Transportation		11,654	9,162					20,816
Total Funds		17,045	10,962	2,000	2,000	2,000	2,000	36,007

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Bridge Rehabilitation/Replacement Miscellaneous		Council District					CIP No.: N-000445N (PROPOSED)	
		Location: VAR	Served: VAR					
		Geographic Ref.: VAR	Key Map: VAR			Neighborhood: RECO N		
Description: Project provides design and rehabilitation/replacement of existing bridges throughout the City.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Justification: Existing bridges have received below-standard inspection reports and have deteriorated to the point of requiring rehabilitation or replacement.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		500	200	200	200	200	200	1,500
Construction		1,400	825	825	825	825	825	5,525
Equipment								
Civic Art								
Other								
Total Allocations		1,900	1,025	1,025	1,025	1,025	1,025	7,025
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		1,900	1,025	1,025	1,025	1,025	1,025	7,025
Total Funds		1,900	1,025	1,025	1,025	1,025	1,025	7,025

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Pinemont Paving Phase I: T.C. Jester to Ella, Phase II: Ella to N. Shepherd	Council District					CIP No.: N-000475 (PROPOSED)	
	Location:	AB	Served:	ALL			
	Geographic Ref.:	5260-0316	Key Map:	451H,45 2EF			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition	20					20	
Design		200	800			1,000	
Construction	7,617				6,000	13,617	
Equipment							
Civic Art							
Other							
Total Allocations	7,637	200	800		6,000	14,637	
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4040 - METRO Projects Construction	7,617					7,617	
Fund 4506 - S&B Cons. Const. Fund	20	200	800		6,000	7,020	
Total Funds	7,637	200	800		6,000	14,637	

2011-2015 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 (PROPOSED)		
		Location: DE	Served: ALL					
		Geographic Ref.: 5451-1007	Key Map: 573V,574ST	Neighborhood: MOB				
Description: Project provides right-of-way acquisition, engineering, and construction of concrete roadways with curbs, sidewalks, and necessary underground utilities. Project will be in multiple Phases: Phase I - SH 288 to Cullen; Phase II - TBD future segments east of Cullen. Justification: Project will provide a major thoroughfare and improve traffic flow/circulation and drainage in the service area.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: E. Little York Paving: Airline to Hardy Toll Road		Council District					CIP No.: N-000531 (PROPOSED)	
		Location: BH	Served: ALL			Neighborhood: MOB		
		Geographic Ref.: 5362-1305	Key Map: 413T, U					
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)						
Justification: Improvements will upgrade existing roadway to Major Thoroughfare standards. (TIP project, TxDot will let construction)			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		13,029						13,029
Equipment								
Civic Art								
Other								
Total Allocations		13,029						13,029
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		1,470						1,470
Texas Dept. of Transportation		11,559						11,559
Total Funds		13,029						13,029

2011-2015 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 (PROPOSED)	
	Location:	B	Served:	ALL			
	Geographic Ref.:	5262- 0707	Key Map:	412 K,P,T,X	Neighborhood: MOB		
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. (TIP project) (City Managed)	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition	500						500
Design							
Construction				8,980			8,980
Equipment							
Civic Art							
Other							
Total Allocations	500			8,980			9,480
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4506 - S&B Cons. Const. Fund	500			7,980			8,480
Texas Dept. of Transportation				1,000			1,000
Total Funds	500			8,980			9,480

2011-2015 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: MOB			
Description: Project Provides Engineering and Design Of Two 24 Foot-Wide Concrete Roads With Curbs. Sidewalks, and Necessary Underground Utilities including drainage diversion and outfall improvement to support Glen Oaks. (M-000284)		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project Will Upgrade Existing Roadway To Major Thoroughfare Standards.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		925					925	
Construction						10,660	10,660	
Equipment								
Civic Art								
Other								
Total Allocations		925				10,660	11,585	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		925					925	
Proposed Metropolitan Transit Authority						10,660	10,660	
Total Funds		925				10,660	11,585	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: W. Bellfort Paving: Buffalo Speedway to South Main (90A)	Council District					CIP No.: N-000571 (PROPOSED)	
	Location: C	Served: ALL					
	Geographic Ref.: 5253-1014	Key Map: 532S,T		Neighborhood: MOB			
Description: Project provides construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Project will be done in two phases: Phase I -Stella Link to Main; Phase II -Main to Buffalo Speedway Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction	1,438					1,438	
Equipment							
Civic Art							
Other							
Total Allocations	1,438					1,438	
Source of Funds							
Developer Participation							
Fund 4034 - Limited Use Roadway & Mobility Capital							
Fund 4506 - S&B Cons. Const. Fund	1,438					1,438	
Total Funds	1,438					1,438	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Broadway Reconstruction: IH 45 to Airport Blvd.		Council District					CIP No.: N-000573 (PROPOSED)	
		Location: I	Served: ALL					
		Geographic Ref.:	Key Map: 535TX,5 75B		Neighborhood: RECO N			
Description: Project provides for the engineering of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed. Justification: Sections of the roadway are beyond economical repair and normal maintenance. (City Managed) Note: Submitted for Stimulus Funding		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition			200					200
Design		1,450						1,450
Construction						16,500		16,500
Equipment								
Civic Art								
Other								
Total Allocations		1,450	200				16,500	18,150
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		1,450	200					1,650
Prop Tx Dept. of Transportation							15,000	15,000
Proposed Metropolitan Transit Authority							1,500	1,500
Total Funds		1,450	200				16,500	18,150

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Aldine Westfield Paving: Tidwell to Little York		Council District					CIP No.: N-000577 (PROPOSED)	
		Location: B	Served: ALL			Neighborhood: MOB		
		Geographic Ref.: 5461-0614	Key Map: 413Z, 453D					
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		200						200
Construction					8,260			8,260
Equipment								
Civic Art								
Other								
Total Allocations		200			8,260			8,460
Source of Funds								
Fund 4040 - METRO Projects Construction					8,260			8,260
Fund 4506 - S&B Cons. Const. Fund		200						200
Total Funds		200			8,260			8,460

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Shaver, S., Paving: Gulf Freeway / S.H. 3		Council District				CIP No.: N-000582 (PROPOSED)		
		Location: E	Served: ALL					
		Geographic Ref.: 5752-1307	Key Map: 576L		Neighborhood: MOB			
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-000582 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. (TIP project) (City Managed)			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction				14,726				14,726
Equipment								
Civic Art								
Other								
Total Allocations				14,726				14,726
Source of Funds								
Fund 4040 - METRO Projects Construction				8,811				8,811
Texas Dept. of Transportation				5,915				5,915
Total Funds				14,726				14,726

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Tanner Road Paving: Hempstead Highway to Beltway 8		Council District				CIP No.: N-000589 (PROPOSED)	
		Location: A	Served: ALL				
		Geographic Ref.: 4961-1404	Key Map: 450 A,E		Neighborhood: MOB		
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 including both the City (Hempstead to Triway) and Harris County segments (Triway to Beltway 8). (TIP project)			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations				Project Total
			2011	2012	2013	2014	2015
Acquisition					1,100		
Design		1,713					
Construction						16,393	
Equipment							
Civic Art							
Other							
Total Allocations		1,713			1,100		16,393
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund		1,713			1,100		
Harris County Participation						6,556	
Prop Tx Dept. of Transportation						7,637	
Proposed Metropolitan Transit Authority						2,200	
Total Funds		1,713			1,100		16,393

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Holmes Road Paving: Main to Kirby		Council District					CIP No.: N-000590 (PROPOSED)	
		Location: CD	Served: ALL			Neighborhood: MOB		
		Geographic Ref.: 5253-0803	Key Map: 532X					
Description: Project provides right-of-way acquisition and engineering of two 24 foot-wide divided concrete roadway 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. (TIP Project) (City Managd)			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		650						650
Construction							7,928	7,928
Equipment								
Civic Art								
Other								
Total Allocations		650					7,928	8,578
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4506 - S&B Cons. Const. Fund		650						650
Prop Tx Dept. of Transportation							6,928	6,928
Proposed Metropolitan Transit Authority							1,000	1,000
Total Funds		650					7,928	8,578

2011-2015 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,41 2Z			(PROPOSED)		
		Neighborhood: MOB						
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. (Project partially funded through IKE Recovery)			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition		700						700
Design		368						368
Construction			11,525					11,525
Equipment								
Civic Art								
Other								
Total Allocations		1,068	11,525					12,593
Source of Funds								
Fund 4040 - METRO Projects Construction			4,155					4,155
Fund 4506 - S&B Cons. Const. Fund		1,068						1,068
Fund 5000 - Community Development Blk Grant			6,580					6,580
Fund 8500 - Water & Sewer Cons. Const. Fund			790					790
Total Funds		1,068	11,525					12,593

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Kirby Paving: Holmes to Orem		Council District				CIP No.: N-000594 (PROPOSED)	
		Location: D	Served: ALL				
		Geographic Ref.: 5353-0107	Key Map: 532Y		Neighborhood: MOB		
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Segment I -Holmes to Reed; Segment II -Reed to Airport; Segment III -Airport to Sims Bayou & Mowery; Segment IV -Sims Bayou to Orem.		Operational and Maintenance Costs: (\$ Thousands)					
Justification: Improvements will make a connection between Holmes Road and Orem Road; improve traffic control circulation in the service area.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations				Project Total
			2011	2012	2013	2014	2015
Acquisition		100					
Design		487	500	800			
Construction		3,700				4,000	
Equipment							
Civic Art							
Other							
Total Allocations		4,287	500	800		4,000	
Source of Funds							
Fund 4040 - METRO Projects Construction						4,000	4,000
Fund 4506 - S&B Cons. Const. Fund		4,287	500	800			5,587
Total Funds		4,287	500	800		4,000	9,587

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Brittmoore Paving: IH-10 to Hammerly		Council District					CIP No.: N-000596 (PROPOSED)	
		Location: A	Served: ALL			Neighborhood: MOB		
		Geographic Ref.: 4959-0202	Key Map: 449QUY					
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. (TIP Project)			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		10,360						10,360
Equipment								
Civic Art								
Other								
Total Allocations		10,360						10,360
Source of Funds								
Fund 4027 - Metropolitan Transit Authority		2,147						2,147
Fund 4506 - S&B Cons. Const. Fund		10						10
Texas Dept. of Transportation		8,203						8,203
Total Funds		10,360						10,360

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Brittmoores Paving: Hammerly to Clay		Council District					CIP No.: N-000597 (PROPOSED)	
		Location:	A	Served:	ALL			
		Geographic Ref.:	4959-0216	Key Map:	449LQ			
Description: Project will provide for the construction of a concrete 4-lanes undivided roadway with continuous left turn lane, and curbs and gutters. Scheduled with M-0597. 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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		398					398	
Construction					7,000		7,000	
Equipment								
Civic Art								
Other								
Total Allocations		398			7,000		7,398	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		398			7,000		7,398	
Total Funds		398			7,000		7,398	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Orem Paving: Telephone to Alameda Road		Council District					CIP No.: N-000602 (PROPOSED)	
		Location: DEI	Served: DEI			Neighborhood: MOB		
		Geographic Ref.: 5652-0202	Key Map: 572,575					
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.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade existing roadway to major thoroughfare standards. Phase II is needed to provide access to new development.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		534					534	
Equipment								
Civic Art								
Other								
Total Allocations		534					534	
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4506 - S&B Cons. Const. Fund		534					534	
Total Funds		534					534	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: On-Call Citywide Civil Engineering		Council District					CIP No.: N-000603 (PROPOSED)	
		Location: VAR	Served: VAR					
		Geographic Ref.:	Key Map:			Neighborhood: SP		
Description: Professional service for engineering analysis, design and construction phase assistance for utility, paving, drainage or other public infrastructure		Operational and Maintenance Costs: (\$ Thousands)						
Justification: On call work order contract for civil engineering assignments that may arise within the Office of the City Engineer.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		200						200
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		200						200
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		200						200
Total Funds		200						200

2011-2015 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: PRG			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		1,690	500	500	500	500	500	4,190
Construction		1,594	10,930	8,500	5,500	5,500	4,500	36,524
Equipment								
Civic Art								
Other								
Total Allocations		3,284	11,430	9,000	6,000	6,000	5,000	40,714
Source of Funds								
Fund 4039 - Miscellaneous Capital Projects/Acquisitions CP - Series E			3,000	3,000				6,000
Fund 4506 - S&B Cons. Const. Fund		3,019	6,000	6,000	6,000	6,000	5,000	32,019
Fund 4510 - Contribution for Capital Projects Fund		265						265
Texas Dept. of Transportation			2,430					2,430
Total Funds		3,284	11,430	9,000	6,000	6,000	5,000	40,714

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Istea / Pass / TXDOT Street Systems Projects		Council District					CIP No.: N-000611 (PROPOSED)	
		Location: VAR	Served: VAR					
		Geographic Ref.: VAR	Key Map: VAR			Neighborhood: INT		
Description: The City is participating in certain designated projects in TxDOT programs that are within the City limits are to be constructed by TxDOT. TxDOT Managed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Projects needed to improve the transportation network of the City. Current projects include: FM 2234 McCard Rd: FM 521 to FM 3345; Hempstead Rd and Washington Ave. Gulf Bank Paving: US 59N to IH 45		Personnel	2011	2012	2013	2014	2015	
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition		50						50
Design		30						30
Construction						12,522		12,522
Equipment								
Civic Art								
Other								
Total Allocations		80				12,522		12,602
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		80						80
Texas Dept. of Transportation						12,522		12,522
Total Funds		80				12,522		12,602

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Lockwood Paving: Bennington to Tidwell		Council District					CIP No.: N-000612 (PROPOSED)	
		Location: B	Served: ALL			Neighborhood: MOB		
		Geographic Ref.: 5561-0302	Key Map: 454GL					
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)						
Justification: Improvements will upgrade existing roadway to major thoroughfare standards.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		9,845						9,845
Equipment								
Civic Art								
Other								
Total Allocations		9,845						9,845
Source of Funds								
Fund 4027 - Metropolitan Transit Authority		9,845						9,845
Fund 4506 - S&B Cons. Const. Fund								
Total Funds		9,845						9,845

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Hirsch Road Paving: Kelley to Crosstimbers		Council District				CIP No.: N-000617 (PROPOSED)		
		Location: B	Served: ALL					
		Geographic Ref.: 5460-1505	Key Map: 454P		Neighborhood: MOB			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition			400					400
Design								
Construction			16,000					16,000
Equipment								
Civic Art								
Other								
Total Allocations			16,400					16,400
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund			14,500					14,500
Fund 8500 - Water & Sewer Cons. Const. Fund			1,900					1,900
Total Funds			16,400					16,400

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Parker Road Paving: Airline to Hardy		Council District				CIP No.: N-000620 (PROPOSED)		
		Location: BH	Served: ALL					
		Geographic Ref.: 5361-1313	Key Map: 413XY		Neighborhood: MOB			
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.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade existing roadway to major thoroughfare standards.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4506 - S&B Cons. Const. Fund								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Buffalo Speedway Paving: W. Bellfort to Willowbend Blvd.	Council District					CIP No.: N-000622 (PROPOSED)	
	Location: C	Served: ALL					
	Geographic Ref.: 5253-1214	Key Map: 532X		Neighborhood: MOB			
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. Justification: Project will make a connection between W. Bellfort and Willowbend Blvd. and the extension of Willowbend to South Main.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction		200					200
Equipment							
Civic Art							
Other							
Total Allocations		200					200
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4506 - S&B Cons. Const. Fund		200					200
Total Funds		200					200

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Gellhorn Paving: IH 610 to Wallisville		Council District					CIP No.: N-000623 (PROPOSED)	
		Location: I	Served: ALL			Neighborhood: INT		
		Geographic Ref.:	Key Map: 455X 495D					
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. (Harris County designed/managed)		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will complete the connection between IH 610 and Wallisville, improving area traffic circulation and reducing congestion.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction			7,215				7,215	
Equipment								
Civic Art								
Other								
Total Allocations			7,215				7,215	
Source of Funds								
Fund 4040 - METRO Projects Construction			1,300				1,300	
Texas Dept. of Transportation			5,915				5,915	
Total Funds			7,215				7,215	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Mercury Drive Paving: North of US 90 to Wallisville	Council District					CIP No.: N-000625 (PROPOSED)	
	Location:	I	Served:	ALL			
	Geographic Ref.:	5658-1512	Key Map:	496A			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction	58					58	
Equipment							
Civic Art							
Other							
Total Allocations	58					58	
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4506 - S&B Cons. Const. Fund	58					58	
Total Funds	58					58	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Wallisville Paving: Lockwood to IH-610		Council District					CIP No.: N-000626 (PROPOSED)	
		Location: BH	Served: ALL			Neighborhood: MOB		
		Geographic Ref.: 5658-0216	Key Map: 495AB					
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 (City Managed)		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will upgrade existing roadway to major thoroughfare standards.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition		50						
Design			200	800				
Construction						7,000		
Equipment								
Civic Art								
Other								
Total Allocations		50	200	800		7,000	8,050	
Source of Funds								
Fund 4040 - METRO Projects Construction						6,600	6,600	
Fund 4506 - S&B Cons. Const. Fund		50	200	800			1,050	
Harris County Participation						400	400	
Total Funds		50	200	800		7,000	8,050	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Survey Control		Council District					CIP No.: N-000645 (PROPOSED)	
		Location: ALL	Served: ALL					
		Geographic Ref.: VAR	Key Map: VAR			Neighborhood: SP		
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)						
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.			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Sidewalk Program		Council District					CIP No.:	
		Location: H		Served: H			N-000646H	
		Geographic Ref.:			Key Map:		Neighborhood: PRG	
Description: Project provides for the design and construction of neighborhood sidewalks.		Operational and Maintenance Costs: (\$ Thousands)						
				2011	2012	2013	2014	2015
Justification: Project is needed to address the threat to the health, safety and welfare of pedestrians.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Patterson Facility 2200 Patterson		Council District					CIP No.: N-000649 (PROPOSED)	
		Location: H		Served: All				
		Geographic Ref.:		Key Map: 492 D		Neighborhood: SP		
Description: Project provides for temporary restoration of facility and planning, design, and construction for new building. Project will be constructed in two phases. Justification: Current building is substandard and does not serve needs of the Department.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		250	600					850
Construction					8,000			8,000
Equipment								
Civic Art								
Other								
Total Allocations		250	600		8,000			8,850
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		250	600		8,000			8,850
Total Funds		250	600		8,000			8,850

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Traffic Signal Management Program/ Intelligent Transportation Systems	Council District					CIP No.: N-000650 (PROPOSED)	
	Location: VAR	Served: VAR					
	Geographic Ref.: VAR	Key Map: VAR			Neighborhood: TRAF		
Description: The planning, design, installation and operation of a computerized traffic signal system as well as signal modernizations, equipment, software, programming & training, vehicle detection projects, special incident signing, dynamic message signs, closed circuit tv cameras, AVI, speed & count stations, communications equipment and infrastructure & other Intelligent Transportation System projects. Justification: To improve traffic flow, reduce accident, minimize congestion, & provide smart streets for traffic operation throughout the City.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay Property Mgmt.						
Total							
	FTEs						
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design	1,429	1,000	1,000	1,000	1,000	1,000	6,429
Construction	9,538	9,900	9,000	7,000	7,000	7,000	49,438
Equipment	112						112
Civic Art							
Other							
Total Allocations	11,079	10,900	10,000	8,000	8,000	8,000	55,979
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4040 - METRO Projects Construction	5,751	4,800	5,000	5,000	5,000		25,551
Fund 4506 - S&B Cons. Const. Fund	1,541	2,100	2,000	3,000	3,000	3,000	14,641
Fund 5030 - Federal State Local – Pass Through	787						787
Proposed Metropolitan Transit Authority						5,000	5,000
Texas Dept. of Transportation	3,000	4,000	3,000				10,000

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Total Funds	11,079	10,900	10,000	8,000	8,000	8,000	55,979
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2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Right-of-Way & Fleet Maintenance Facility Japhet, McCarty, and E. Crosstimbers	Council District					CIP No.: N-000653C (PROPOSED)	
	Location: VAR	Served: ALL					
	Geographic Ref.:	Key Map: 533X			Neighborhood: SP		
Description: Project provides for the acquisition, design, construction, and equipment for a replacement facility to 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. Justification: Project is needed to replace current obsolete facility and consolidate several functions.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs. Capital Outlay Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction	5,905						5,905
Equipment							
Civic Art							
Other							
Total Allocations	5,905						5,905
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund	5,905						5,905
Total Funds	5,905						5,905

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Concrete Pavement Rehabilitation		Council District					CIP No.: N-000655 (PROPOSED)	
		Location: VAR	Served: VAR					
		Geographic Ref.:	Key Map: VAR		Neighborhood: PRG			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		7,146						7,146
Equipment								
Civic Art								
Other								
Total Allocations		7,146						7,146
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		7,146						7,146
Total Funds		7,146						7,146

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Gessner Paving: Clay to Hempstead		Council District					CIP No.: N-000658 (PROPOSED)	
		Location: A	Served: ALL					
		Geographic Ref.:	Key Map: 450E, 410W		Neighborhood: 3			
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)						
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Traffic Projects		Council District					CIP No.: N-000660 (PROPOSED)	
		Location: VAR	Served: ALL					
		Geographic Ref.: VAR	Key Map: VAR		Neighborhood: TRAF			
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.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: These projects are required to mitigate residential neighborhood traffic problems as identified and approved through the Neighborhood Traffic Project Ordinance.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		800		800		800		2,400
Equipment								
Civic Art								
Other								
Total Allocations		800		800		800		2,400
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		800		800		800		2,400
Total Funds		800		800		800		2,400

2011-2015 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			(PROPOSED)		
		Neighborhood: TRAF						
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.			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		1,200	600	600	600	600	600	
Construction		1,200	1,800		2,000		2,500	
Equipment								
Civic Art								
Other								
Total Allocations		2,400	2,400	600	2,600	600	3,100	
Source of Funds								
Fund 2304 - Mobility Response Team								
Fund 4027 - Metropolitan Transit Authority								
Fund 4040 - METRO Projects Construction			1,800		2,000		3,800	
Fund 4506 - S&B Cons. Const. Fund		2,400	600	600	600	600	5,400	
Proposed Metropolitan Transit Authority						2,500	2,500	
Total Funds		2,400	2,400	600	2,600	600	3,100	

2011-2015 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: PRG	
Description: Project provides for the unanticipated acquisition of right-of-way.		Operational and Maintenance Costs: (\$ Thousands)						
			2011	2012	2013	2014	2015	
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 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition		600	500	500	500	500	500	3,100
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		600	500	500	500	500	500	3,100
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		600	500	500	500	500	500	3,100
Total Funds		600	500	500	500	500	500	3,100

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Greens Road Paving: John Fitzgerald Kennedy to Lee	Council District					CIP No.: N-000664 (PROPOSED)	
	Location: B	Served: ALL					
	Geographic Ref.: 5565-0213	Key Map: 374PQR			Neighborhood: MOB		
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design	310						310
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	310						310
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund	310						310
Total Funds	310						310

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Street Pavement Maintenance and Management Program (PMMP)	Council District					CIP No.: N-000667 (PROPOSED)	
	Location: ALL	Served: ALL					
	Geographic Ref.: VAR	Key Map: VAR		Neighborhood: PRG			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
	FTEs						
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design	100	100	100	100	100	100	600
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	100	100	100	100	100	100	600
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund	100	100	100	100	100	100	600
Total Funds	100	100	100	100	100	100	600

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Street and Bridge Program Management/Technical Studies		Council District					CIP No.:	
		Location: ALL	Served: VAR			N-000668		
		Geographic Ref.: VAR	Key Map: VAR			(PROPOSED)		
		Neighborhood: PRG						
Description: This project provides for the Professional Engineering Program Management Services of assigned Street and Bridge contracts.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
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.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		500	500	500	500	500	500	3,000
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		500	500	500	500	500	500	3,000
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		500	500	500	500	500	500	3,000
Total Funds		500	500	500	500	500	500	3,000

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Allen's Landing		Council District					CIP No.: N-000669 (PROPOSED)	
		Location: I	Served: I			Neighborhood: SP		
		Geographic Ref.: 5457-0313	Key Map: 493L					
Description: Project provides for the construction of Allen's Landing improvements.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Texas Dept. of Transportation								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Railroad Crossing Improvements		Council District					CIP No.: N-000670 (PROPOSED)	
		Location: VAR	Served: VAR					
		Geographic Ref.: VAR	Key Map: VAR			Neighborhood: SP		
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction			10,000	300	300			10,600
Equipment								
Civic Art								
Other								
Total Allocations			10,000	300	300			10,600
Source of Funds								
Fund 4039 - Miscellaneous Capital Projects/Acquisitions CP - Series E			10,000					10,000
Fund 4506 - S&B Cons. Const. Fund				300	300			600
Total Funds			10,000	300	300			10,600

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Long Point Reconstruction: Hempstead to Gessner	Council District					CIP No.: N-000674 (PROPOSED)	
	Location: A	Served: ALL					
	Geographic Ref.: 4958-5159	Key Map: 450	Neighborhood: MOB				
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, Pech, Blalock, and Bingle. Justification: Project will improve local access and traffic flow.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition	2,700					2,700	
Design							
Construction			4,500			4,500	
Equipment							
Civic Art							
Other							
Total Allocations	2,700		4,500			7,200	
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4506 - S&B Cons. Const. Fund	2,700		4,500			7,200	
Total Funds	2,700		4,500			7,200	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Landscaping: Thoroughfare Paving Projects		Council District					CIP No.: N-000675 (PROPOSED)	
		Location: ALL	Served: ALL					
		Geographic Ref.: VAR	Key Map: VAR			Neighborhood:		
Description: Project provides for the installation of landscaping improvements on newly constructed street projects as identified in the Capital Improvement Plan.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: City Council approved Resolution No. 90-3 establishing a program to provide one percent of construction funds for landscaping for designated streets.			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		117					117	
Equipment								
Civic Art								
Other								
Total Allocations		117					117	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		117					117	
Total Funds		117					117	

2011-2015 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 (PROPOSED)		
		Location: B	Served: ALL						
		Geographic Ref.: 5465-0712	Key Map: 373R,374P					Neighborhood: MOB	
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. (TIP project)		Operational and Maintenance Costs: (\$ Thousands)							
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated 2010		Fiscal Year Planned Appropriations					Project Total
				2011	2012	2013	2014	2015	
Acquisition			500					500	
Design									
Construction						12,700		12,700	
Equipment									
Civic Art									
Other									
Total Allocations			500			12,700		13,200	
Source of Funds									
Fund 4506 - S&B Cons. Const. Fund			500			7,607		8,107	
Prop Tx Dept. of Transportation						5,093		5,093	
Total Funds			500			12,700		13,200	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Little York Paving: N. Shepherd to Alabonson		Council District					CIP No.: N-000687 (PROPOSED)	
		Location:	AB	Served:	ALL			
		Geographic Ref.:	5261-0515	Key Map:	411Y,412Y	Neighborhood: MOB		
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 Justification: Road will improve local access and traffic flow.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition			370					370
Design			100					100
Construction			7,620		10,389			18,009
Equipment								
Civic Art								
Other								
Total Allocations			8,090		10,389			18,479
Source of Funds								
Fund 4040 - METRO Projects Construction			6,000					6,000
Fund 4506 - S&B Cons. Const. Fund			470		10,389			10,859
Fund 8500 - Water & Sewer Cons. Const. Fund			1,620					1,620
Total Funds			8,090		10,389			18,479

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Sabo Paving: Kingspoint to Fuqua		Council District					CIP No.: N-000688 (PROPOSED)	
		Location: E	Served: ALL			Neighborhood: MOB		
		Geographic Ref.: 5551-1101	Key Map: 576T					
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.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will improve traffic flow, local access and reduce congestion.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		4,000					4,000	
Equipment								
Civic Art								
Other								
Total Allocations		4,000					4,000	
Source of Funds								
Fund 4040 - METRO Projects Construction		4,000					4,000	
Total Funds		4,000					4,000	

2011-2015 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 (PROPOSED)	
		Location: B	Served: ALL			Neighborhood: MOB		
		Geographic Ref.: 5560-1312	Key Map: 455JKL					
Description: Provides right-of-way acquisition, engineering, and construction of two 24-foot roadways with curbs, sidewalks, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
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.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction				6,965				6,965
Equipment								
Civic Art								
Other								
Total Allocations				6,965				6,965
Source of Funds								
Fund 4040 - METRO Projects Construction				6,965				6,965
Fund 4506 - S&B Cons. Const. Fund								
Total Funds				6,965				6,965

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Gulfbank Paving: Vogel Creek to W. Montgomery		Council District					CIP No.:	
		Location: B	Served: ALL			N-000690		
		Geographic Ref.:			Key Map: 411R	Neighborhood: MOB		
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.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade existing roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		2,000						2,000
Equipment								
Civic Art								
Other								
Total Allocations		2,000						2,000
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4040 - METRO Projects Construction		2,000						2,000
Total Funds		2,000						2,000

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Avenida de las Americas: Rusk to Texas		Council District					CIP No.: N-000691 (PROPOSED)	
		Location: I	Served: All					
		Geographic Ref.:		Key Map: 493R		Neighborhood: RECO N		
Description: Improvements to and along Avenida de las Americas in support of the relocation of historic train engine and historic homes. Justification: Land upon which the historic train engine and homes are located is planned to be sold. The proceeds of these sales will be partially used to fund necessary improvements within the street ROW.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		185					185	
Construction			1,500				1,500	
Equipment								
Civic Art								
Other								
Total Allocations		185	1,500				1,685	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		185	-185					
Future Land Sale Proceeds			1,685				1,685	
Total Funds		185	1,500				1,685	

2011-2015 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			(PROPOSED)		
		Neighborhood: MOB						
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.		Personnel	2011	2012	2013	2014	2015	
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition		500		125				625
Design								
Construction						14,547		14,547
Equipment								
Civic Art								
Other								
Total Allocations		500		125		14,547		15,172
Source of Funds								
Fund 4040 - METRO Projects Construction						14,547		14,547
Fund 4506 - S&B Cons. Const. Fund		500		125				625
Total Funds		500		125		14,547		15,172

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Airline Reconstruction: N. Main to North Loop (IH610)		Council District				CIP No.:		
		Location: H	Served: ALL			N-000697		
		Geographic Ref.: 5359	Key Map: 453S,X		(PROPOSED)			
		Neighborhood: RECO N						
Description: Project is the reconstruction of the existing roadway including the engineering and construction of a multi-lane undivided roadway with curbs, sidewalks, street lighting and underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will upgrade existing roadway to major thoroughfare standards.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition			2,000					2,000
Design								
Construction				9,140				9,140
Equipment								
Civic Art								
Other								
Total Allocations			2,000	9,140				11,140
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund			2,000	9,140				11,140
Total Funds			2,000	9,140				11,140

2011-2015 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 (PROPOSED)	
		Location: E	Served: ALL			Neighborhood: INT		
		Geographic Ref.:	Key Map: 578 NSW					
Description: Project provides for right-of-way acquisition, engineering and construction of two 24 feet-wide concrete roads with curbs, sidewalks, street lighting and necessary underground utilities. Harris County managed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will upgrade existing roadway to major thoroughfare standards. (NOTE: S&B funds used temporarily; will be reimbursed by Metro upon approval)			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		11,450						11,450
Equipment								
Civic Art								
Other								
Total Allocations		11,450						11,450
Source of Funds								
Fund 4040 - METRO Projects Construction		6,450						6,450
Harris County Participation		5,000						5,000
Total Funds		11,450						11,450

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Hollister Road: White Oak Bayou to W. Gulf Bank		Council District					CIP No.: N-000704 (PROPOSED)	
		Location: A	Served: ALL					
		Geographic Ref.:	Key Map: 410R,M	Neighborhood: MOB				
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design					450			450
Construction								
Equipment								
Civic Art								
Other								
Total Allocations					450			450
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund					450			450
Total Funds					450			450

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Hughes Road Rehabilitation: Beltway 8 to City Limit (Blackhawk)	Council District					CIP No.: N-000705 (PROPOSED)	
	Location:	E	Served:	ALL			
	Geographic Ref.:		Key Map:	576Y,61 6BC	Neighborhood: MOB		
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations				Project Total
			2011	2012	2013	2014	2015
Acquisition		50	500				
Design			710				
Construction						12,160	
Equipment							
Civic Art							
Other							
Total Allocations		50	1,210				12,160
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund		50	1,210				
Proposed Metropolitan Transit Authority						12,160	
Total Funds		50	1,210			12,160	13,420

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Parker Road: Hardy Toll Road to Eastex Frwy		Council District					CIP No.: N-000708 (PROPOSED)	
		Location: BH	Served: ALL					
		Geographic Ref.:	Key Map: 413V,41 4ST		Neighborhood: MOB			
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 feet-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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		1,200						1,200
Construction			8,700					8,700
Equipment								
Civic Art								
Other								
Total Allocations		1,200	8,700					9,900
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		1,200	8,700					9,900
Total Funds		1,200	8,700					9,900

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Monroe Paving: Fuqua to Beltway 8	Council District					CIP No.: N-000711 (PROPOSED)	
	Location: E	Served: ALL					
	Geographic Ref.:	Key Map: 575UY	Neighborhood: MOB				
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. Justification: Improvements will provide a new major thoroughfare to improve traffic flow/circulation and drainage in the service area.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
	FTEs						
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition	1,350						1,350
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	1,350						1,350
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4506 - S&B Cons. Const. Fund	1,350						1,350
Total Funds	1,350						1,350

2011-2015 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: MOB			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction						13,000	13,000	
Equipment								
Civic Art								
Other								
Total Allocations						13,000	13,000	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund						13,000	13,000	
Total Funds						13,000	13,000	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Hillcroft Rehabilitation: Southwest Fwy.(US 59) to Bellaire	Council District					CIP No.: N-000716 (PROPOSED)	
	Location: F C	Served: ALL					
	Geographic Ref.:	Key Map: 531A,E			Neighborhood: RECO N		
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Total Funds							

2011-2015 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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		1,715					1,715	
Equipment								
Civic Art								
Other								
Total Allocations		1,715					1,715	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		1,715					1,715	
Total Funds		1,715					1,715	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Bertner Paving & Extension: Holcombe to OST		Council District					CIP No.:	
		Location: D		Served: D			N-000722	
		Geographic Ref.:		Key Map: 533EJ		Neighborhood: MOB		
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Fund 4510 - Contribution for Capital Projects Fund								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Park Row Paving: Eldridge to S.H.6 Project on Hold		Council District					CIP No.: N-000723 (PROPOSED)	
		Location: A	Served: ALL					
		Geographic Ref.:		Key Map: 448WXY	Neighborhood: MOB			
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. (City Managed) Justification: The new roadway will improve traffic circulation and reduce hazards in the IH10 corridor. (TIP Project)		Operational and Maintenance Costs: (\$ Thousands)						
			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4506 - S&B Cons. Const. Fund								
Texas Dept. of Transportation								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Yale Rehabilitation: IH-10 to IH-610		Council District				CIP No.: N-000724 (PROPOSED)		
		Location: H	Served: ALL					
		Geographic Ref.: 5361-1101	Key Map: 452VZ,4 92D		Neighborhood: RECO N			
Description: Project provides for engineering, and construction of a four lane asphalt and concrete roadway with 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. (TIP Project with Stimulus Funds)			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Armour Dr. & Harvey Wilson Reconst: Lockwood / Clinton Dr.		Council District					CIP No.:	
		Location: I		Served: I			N-000733	
		Geographic Ref.:		Key Map: 494QR		Neighborhood: RECO N		
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. Phase I Armor Drive; Phase II Harvey Wilson		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will improve access to properties and reduce congestion. Existing street has deteriorated beyond economical repair.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design			250					250
Construction						4,200		4,200
Equipment								
Civic Art								
Other								
Total Allocations			250			4,200		4,450
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4506 - S&B Cons. Const. Fund			250			4,200		4,450
Total Funds			250			4,200		4,450

2011-2015 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-000744		
		Geographic Ref.:		Key Map: 453X	Neighborhood: MOB			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4506 - S&B Cons. Const. Fund								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: 11th Street Rehabilitation: Heights Blvd. to Studewood		Council District					CIP No.: N-000745 (PROPOSED)	
		Location: H	Served: ALL			Neighborhood: RECO N		
		Geographic Ref.:	Key Map: 453W					
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		2,860					2,860	
Equipment								
Civic Art								
Other								
Total Allocations		2,860					2,860	
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4040 - METRO Projects Construction		2,860					2,860	
Total Funds		2,860					2,860	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: San Felipe Paving: Yorktown to Chimney Rock to Fountainview		Council District					CIP No.: N-000750 (PROPOSED)	
		Location: G	Served: ALL					
		Geographic Ref.:	Key Map: 491 P,Q			Neighborhood: RECON		
Description: Project provides for right-of-way acquisition, engineering and construction of two 34 foot-wide concrete roadway with curb, sidewalks, lighting, and necessary utilities including storm drainage. Will be done in two phases. Related to N-0692. Justification: Project will improve traffic flow/circulation and reduce traffic congestion and hazards in the service area.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: West Alabama Paving: Shepherd to Wesleyan		Council District				CIP No.: N-000751 (PROPOSED)		
		Location: C	Served: ALL			Neighborhood: RECO N		
		Geographic Ref.:	Key Map: 492S,T,V					
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design			200	500			700	
Construction						2,000	2,000	
Equipment								
Civic Art								
Other								
Total Allocations			200	500		2,000	2,700	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund			200	500		2,000	2,700	
Total Funds			200	500		2,000	2,700	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Digital Radio Infrastructure Project		Council District					CIP No.: N-000753 (PROPOSED)	
		Location: ALL	Served: ALL					
		Geographic Ref.:	Key Map: NA		Neighborhood: SP			
Description: Radio frequency wave conversion		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</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 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: South Braeswood Rehabilitation: Kirby to Stella Link		Council District					CIP No.: N-000761 (PROPOSED)	
		Location: C	Served: ALL					
		Geographic Ref.:	Key Map: 532J,K			Neighborhood: RECO N		
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		8,000						8,000
Equipment								
Civic Art								
Other								
Total Allocations		8,000						8,000
Source of Funds								
Fund 4040 - METRO Projects Construction		8,000						8,000
Total Funds		8,000						8,000

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Belfort Rehabilitation: S. Wilcrest to S. Kirkwood		Council District					CIP No.: N-000764 (PROPOSED)	
		Location: F	Served: ALL			Neighborhood: RECO N		
		Geographic Ref.:	Key Map: 529X,56 9C					
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction				4,900				4,900
Equipment								
Civic Art								
Other								
Total Allocations				4,900				4,900
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4040 - METRO Projects Construction				4,900				4,900
Total Funds				4,900				4,900

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Beechnut Rehabilitation: Wilcrest to Cook	Council District					CIP No.: N-000765 (PROPOSED)	
	Location: F	Served: ALL			Neighborhood: RECO N		
	Geographic Ref.:	Key Map: 529J,K					
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. Justification: Sections of the roadway are beyond economical repair and normal maintenance.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design	617					617	
Construction				6,800		6,800	
Equipment							
Civic Art							
Other							
Total Allocations	617			6,800		7,417	
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund	617			6,800		7,417	
Total Funds	617			6,800		7,417	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Wilcrest Rehabilitation: Bellaire to Beechnut		Council District					CIP No.: N-000766 (PROPOSED)	
		Location: F	Served: F					
		Geographic Ref.:	Key Map: 529G,L		Neighborhood: RECO N			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4506 - S&B Cons. Const. Fund								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Bunker Hill Paving: I-10 Feeder to Long Point		Council District					CIP No.:	
		Location: A	Served: ALL			N-000767		
		Geographic Ref.:	Key Map: 450X		Neighborhood: MOB			
Description: Project provides for the engineering, reconstruction 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 upgrade existing roadway to major collector standards, and improve traffic flow.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Tax Increment Reinvestment Zone								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Telephone Road Reconstruction: Lockwood to Lawndale		Council District					CIP No.: N-000768 (PROPOSED)	
		Location: I	Served: ALL			Neighborhood: RECO N		
		Geographic Ref.:	Key Map: 494X					
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design			200	500				700
Construction						2,500		2,500
Equipment								
Civic Art								
Other								
Total Allocations			200	500		2,500		3,200
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund			200	500		2,500		3,200
Total Funds			200	500		2,500		3,200

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Kirby Drive Bridge over Brays Bayou and Paving Paving scope has changed to an overaly under N-01037.	Council District					CIP No.: N-000771 (PROPOSED)		
	Location: C	Served: ALL						
	Geographic Ref.:	Key Map: 532 L			Neighborhood: RECO N			
Description: The engineering, right-of-way acquisition & reconstruction of the existing five lane bridge with seven lanes. Project also includes necessary paving from US 59 to Bissonnet. (Kirby Segment 4B) Justification: Project Brays requires reconstruction of Kirby Bridge over Brays Bayou and additional paving to complete overall street segment.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Market Street Paving: Lockwood to Wayside		Council District					CIP No.: N-000773 (PROPOSED)	
		Location: HI	Served: HI			Neighborhood:		
		Geographic Ref.:	Key Map: 494GH,4 95E					
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		538						538
Equipment								
Civic Art								
Other								
Total Allocations		538						538
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		538						538
Total Funds		538						538

2011-2015 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: SP	
Description: Project involves improvements to pedestrian walkways and street scape to enhance economic development within the Near Northside.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project is needed to complement economic development and revitalization in the Near Northside.			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction			2,050				2,050	
Equipment								
Civic Art								
Other								
Total Allocations			2,050				2,050	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund			2,050				2,050	
Total Funds			2,050				2,050	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Hayes Street Paving: Westheimer to Wilcrest	Council District					CIP No.: N-000780 (PROPOSED)	
	Location: G	Served: G					
	Geographic Ref.:	Key Map: 489P	Neighborhood: MOB				
Description: Project provides acquisition, engineering, and construction of concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities. Phases: I Westheimer to Briar Forest (complete), and II- Briar Forest to Wilcrest. Phase I completed 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.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design	150					150	
Construction		105		7,566		7,671	
Equipment							
Civic Art							
Other							
Total Allocations	150	105		7,566		7,821	
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4040 - METRO Projects Construction				7,566		7,566	
Fund 4506 - S&B Cons. Const. Fund	150	105				255	
Total Funds	150	105		7,566		7,821	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Concrete Pavement Management and Improvement Program (Kashmere Project)	Council District					CIP No.: N-000782 (PROPOSED)	
	Location: B	Served: B					
	Geographic Ref.:	Key Map: VAR			Neighborhood: NSR		
Description: Project provides for design, engineering, and construction of local roadways with curbs, gutters, sidewalks, street lighting & the necessary underground utilities. Streets include: Wipprecht from Crane to 610 North Loop; Lavender from Crane to 610 North Loop; Pickfair from Crane to 610 North Loop; Pardee from Wipprecht to Lockwood. Justification: Project needed to improve, based on greatest need, deteriorating local roadways.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs. Capital Outlay Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund							
Total Funds							

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Buffalo Speedway Paving: Holmes Rd. to Airport Blvd.	Council District					CIP No.: N-000784 (PROPOSED)	
	Location: D	Served: ALL					
	Geographic Ref.:	Key Map: 532 X	Neighborhood: MOB				
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. Justification: Improvements will extend the major thoroughfare and make a connection between Holmes Rd. and Airport Blvd.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction			11,300			11,300	
Equipment							
Civic Art							
Other							
Total Allocations			11,300			11,300	
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4506 - S&B Cons. Const. Fund			11,300			11,300	
Total Funds			11,300			11,300	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Bridges Replacement along Brays and Sims Bayou		Council District					CIP No.:	
		Location: D	Served: ALL			N-000785		
		Geographic Ref.:	Key Map: VAR			Neighborhood: MOB		
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.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Existing bridges are insufficient in size and capacity to meet requirements of Brays Bayou and require replacement.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		16,000	16,000	32,000	12,000		76,000	
Equipment								
Civic Art								
Other								
Total Allocations		16,000	16,000	32,000	12,000		76,000	
Source of Funds								
Harris County Flood Control DIS		16,000	16,000	32,000	12,000		76,000	
Total Funds		16,000	16,000	32,000	12,000		76,000	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Clinton Dr. Reconst.: Port of Houston Gate #8 to IH-610		Council District					CIP No.: N-000787 (PROPOSED)	
		Location: I	Served: All			Neighborhood: RECO N		
		Geographic Ref.:	Key Map: 495NTU Y					
Description: Project provides for the reconstruction of Clinton Drive from Port of Houston to IH 610. Design and Construction managed by Harris County and TxDot.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The street has deteriorated to the condition where minor repair work is not economically practical. (TIP Project)			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design			250					250
Construction				14,000				14,000
Equipment								
Civic Art								
Other								
Total Allocations			250	14,000				14,250
Source of Funds								
Fund 4040 - METRO Projects Construction				2,800				2,800
Fund 4506 - S&B Cons. Const. Fund			250					250
Prop Tx Dept. of Transportation								
Texas Dept. of Transportation				11,200				11,200
Total Funds			250	14,000				14,250

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Bellaire Blvd Reconstruction: Southside CL to Bellaire CL	Council District					CIP No.: N-000790 (PROPOSED)	
	Location: C	Served: ALL					
	Geographic Ref.:	Key Map: 532	Neighborhood: INT				
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
	FTEs						
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund							
Total Funds							

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Greens Road Paving: SH249 to City Limit (Burlington Northern Railroad Tracks)	Council District					CIP No.: N-000791 (PROPOSED)	
	Location: A	Served: ALL					
	Geographic Ref.:	Key Map: 370K	Neighborhood: INT				
Description: Project provides for the engineering, right-of-way acquisition and construction of two 24 feet 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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction			16,034				16,034
Equipment							
Civic Art							
Other							
Total Allocations			16,034				16,034
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund			1,500				1,500
Harris County Participation			5,000				5,000
Texas Dept. of Transportation			9,534				9,534
Total Funds			16,034				16,034

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Holcombe Reconstruction: Braeswood to Main Street		Council District				CIP No.: N-000794 (PROPOSED)		
		Location: CD	Served: ALL					
		Geographic Ref.:	Key Map: 532H		Neighborhood: RECO N			
Description: Coordination with Water line and storm sewer project		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Justification: Storm Sewer Inlet and Leads and Water Line reconstruction		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 2425 - Woodlands Agreement								
Total Funds								

2011-2015 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 (PROPOSED)	
	Location: A,G	Served: ALL					
	Geographic Ref.:	Key Map: 489C	Neighborhood: MOB				
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
	FTEs						
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction			3,000				3,000
Equipment							
Civic Art							
Other							
Total Allocations			3,000				3,000
Source of Funds							
Fund 4040 - METRO Projects Construction			3,000				3,000
Fund 4506 - S&B Cons. Const. Fund							
Total Funds			3,000				3,000

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Manchester and Japhet Paving		Council District					CIP No.: N-000796 (PROPOSED)	
		Location: HI	Served: HI					
		Geographic Ref.:	Key Map: 494L,535 D		Neighborhood: RECO N			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		338					338	
Construction					2,000		2,000	
Equipment								
Civic Art								
Other								
Total Allocations		338			2,000		2,338	
Source of Funds								
Fund 4040 - METRO Projects Construction					2,000		2,000	
Fund 4506 - S&B Cons. Const. Fund		338					338	
Total Funds		338			2,000		2,338	

2011-2015 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: MOB			
Description: Project provides the engineering and construction of a three lane roadway with curbs, sidewalks, street lighting and underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will extend the major thoroughfare connecting to completed sections. (TIP Project)			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition			400					
Design		16						
Construction						3,000		
Equipment								
Civic Art								
Other								
Total Allocations		16	400				3,000	
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4506 - S&B Cons. Const. Fund		16	400					
Prop Tx Dept. of Transportation						2,400		
Proposed Metropolitan Transit Authority						600		
Total Funds		16	400				3,000	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Memorial Drive: Kirkwood to N. Eldridge Parkway Note: Project Limits are being changed due to the Drainage Impact Analysis. The project limit is being extended to N. Eldridge Parkway.	Council District					CIP No.: N-000798 (PROPOSED)	
	Location: G	Served: G					
	Geographic Ref.:	Key Map:	489E,48 8H,	Neighborhood: RECO N			
Description: Project provides for the engineering and reconstruction of Memorial Drive with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed. Project will be completed in two phases. (City Managed) Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition			300				300
Design	809	1,350					2,159
Construction						17,164	17,164
Equipment							
Civic Art							
Other							
Total Allocations	809	1,350	300			17,164	19,623
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund	809	1,350	300			2,000	4,459
Prop Tx Dept. of Transportation						15,164	15,164
Total Funds	809	1,350	300			17,164	19,623

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: N. MacGregor Way Relocation: MacGregor Drive to Alameda Road		Council District					CIP No.:	
		Location: D	Served: ALL			N-000799		
		Geographic Ref.:			Key Map: 533E	Neighborhood: MOB		
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: Improvements are necessary to relocate thoroughfare adjacent to eastbound lanes.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction			300				300	
Equipment								
Civic Art								
Other								
Total Allocations			300				300	
Source of Funds								
Fund 2425 - Woodlands Agreement								
Fund 405								
Fund 4506 - S&B Cons. Const. Fund			300				300	
Total Funds			300				300	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Martin Luther King Boulevard Reconst: IH 610 S to Bellfort	Council District					CIP No.: N-000801 (PROPOSED)	
	Location: D	Served: ALL			Neighborhood: RECO N		
	Geographic Ref.:	Key Map: 534SW					
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design		200	800			1,000	
Construction					4,500	4,500	
Equipment							
Civic Art							
Other							
Total Allocations		200	800		4,500	5,500	
Source of Funds							
Fund 4040 - METRO Projects Construction					4,500	4,500	
Fund 4506 - S&B Cons. Const. Fund		200	800			1,000	
Total Funds		200	800		4,500	5,500	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: El Camino Real Reconstruction: Ramada to Gemini Avenue	Council District					CIP No.: N-000802 (PROPOSED)	
	Location: E	Served: ALL					
	Geographic Ref.:	Key Map: 618P	Neighborhood: RECO N				
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design				600		600	
Construction							
Equipment							
Civic Art							
Other							
Total Allocations				600		600	
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund				600		600	
Total Funds				600		600	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Clinton Drive Reconstruction: Hirsch to Harvey Wilson Drive		Council District					CIP No.: N-000804 (PROPOSED)	
		Location: H,I	Served: ALL			Neighborhood: RECO N		
		Geographic Ref.:	Key Map: 494KLM					
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design			200	800				1,000
Construction						6,000		6,000
Equipment								
Civic Art								
Other								
Total Allocations			200	800		6,000		7,000
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund			200	800		6,000		7,000
Total Funds			200	800		6,000		7,000

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Almeda Road Reconstruction: MacGregor to OST including bridge at MacGregor	Council District					CIP No.: N-000806 (PROPOSED)	
	Location: C D	Served: ALL					
	Geographic Ref.:	Key Map: 533 EFJ	Neighborhood: MOB				
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. (City Managed) Justification: Deterioration of existing pavement and future traffic volume requires that the roadway be reconstructed.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design		200	800			1,000	
Construction				11,941		11,941	
Equipment							
Civic Art							
Other							
Total Allocations		200	800	11,941		12,941	
Source of Funds							
Fund 2425 - Woodlands Agreement				2,841		2,841	
Fund 4506 - S&B Cons. Const. Fund		200	800			1,000	
Harris County Participation				3,900		3,900	
Prop Tx Dept. of Transportation				5,200		5,200	
Total Funds		200	800	11,941		12,941	

2011-2015 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 (PROPOSED)	
	Location: E	Served: ALL					
	Geographic Ref.:	Key Map: 297T			Neighborhood: MOB		
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction		3,450					3,450
Equipment							
Civic Art							
Other							
Total Allocations		3,450					3,450
Source of Funds							
Fund 4510 - Contribution for Capital Projects Fund							
Tax Increment Reinvestment Zone		3,450					3,450
Total Funds		3,450					3,450

2011-2015 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-000808		
		Geographic Ref.:			Key Map:		Neighborhood: MOB	
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition		200						
Design								
Construction			1,590					
Equipment								
Civic Art								
Other								
Total Allocations		200	1,590				1,790	
Source of Funds								
Fund 2425 - Woodlands Agreement			1,500				1,500	
Fund 4506 - S&B Cons. Const. Fund		200					200	
Fund 8500 - Water & Sewer Cons. Const. Fund			90				90	
Total Funds		200	1,590				1,790	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Gessner Road: Long Point to Neuns		Council District					CIP No.: N-000809 (PROPOSED)	
		Location: A	Served: ALL			Neighborhood: RECO N		
		Geographic Ref.:	Key Map: 450SW					
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design				200	800			
Construction								
Equipment								
Civic Art								
Other								
Total Allocations				200	800		1,000	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund				200	800		1,000	
Total Funds				200	800		1,000	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Golf Course Drive: MacGregor to Old Club House		Council District					CIP No.: N-000810 (PROPOSED)	
		Location: D	Served: ALL					
		Geographic Ref.:	Key Map: 533E			Neighborhood: RECO N		
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. Justification: Improvements are necessary to relocate roadway east of the existing parking lots in Hermann Park.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design				150			150	
Construction								
Equipment								
Civic Art								
Other								
Total Allocations				150			150	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund				150			150	
Total Funds				150			150	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Watanga Paving : W. 34th to W. 43rd		Council District					CIP No.: N-000811 (PROPOSED)	
		Location: A	Served: ALL					
		Geographic Ref.:	Key Map: 451M,R			Neighborhood: RECO N		
Description: Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. Justification: Deterioration of existing pavement requires that roadway be reconstructed.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design					700		700	
Construction								
Equipment								
Civic Art								
Other								
Total Allocations					700		700	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund					700		700	
Total Funds					700		700	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Silber Reconstruction: I-10 to Hartland		Council District				CIP No.: N-000812 (PROPOSED)	
		Location: A	Served: ALL				
		Geographic Ref.:	Key Map: 491C		Neighborhood: RECO N		
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 volumes require that the roadway be reconstructed.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations				Project Total
			2011	2012	2013	2014	2015
Acquisition							
Design					250		250
Construction						2,300	2,300
Equipment							
Civic Art							
Other							
Total Allocations					250	2,300	2,550
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund					250	2,300	2,550
Total Funds					250	2,300	2,550

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Laura Koppe Reconstruction: Hirsch to Homestead		Council District				CIP No.: N-000813 (PROPOSED)		
		Location: B	Served: ALL					
		Geographic Ref.:	Key Map: 454 F,G,H		Neighborhood: RECO N			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design					700			700
Construction							4,500	4,500
Equipment								
Civic Art								
Other								
Total Allocations					700		4,500	5,200
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund					700		4,500	5,200
Total Funds					700		4,500	5,200

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Richmond Rd Reconstruction: Hillcroft to Gessner		Council District				CIP No.: N-000814 (PROPOSED)		
		Location: G	Served: ALL					
		Geographic Ref.:	Key Map: 490 WXYZ		Neighborhood: RECO N			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design					1,200			1,200
Construction							8,000	8,000
Equipment								
Civic Art								
Other								
Total Allocations					1,200		8,000	9,200
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund					1,200			1,200
Proposed HCTRA							8,000	8,000
Total Funds					1,200		8,000	9,200

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Westpark Widening: Wilcrest to Dairy Ashford		Council District					CIP No.: N-000815 (PROPOSED)	
		Location: G	Served: ALL					
		Geographic Ref.:	Key Map: 488,489		Neighborhood: MOB			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design						800		800
Construction								
Equipment								
Civic Art								
Other								
Total Allocations						800		800
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund						800		800
Total Funds						800		800

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: North Main Reconstruction: 20th & Calvalcade to IH-610	Council District					CIP No.: N-000816 (PROPOSED)	
	Location: H	Served: ALL			Neighborhood: RECO N		
	Geographic Ref.:	Key Map: 453 N,S					
Description: Project provides the engineering and construction 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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition		400				400	
Design	848					848	
Construction				4,600		4,600	
Equipment							
Civic Art							
Other							
Total Allocations	848	400		4,600		5,848	
Source of Funds							
Fund 4040 - METRO Projects Construction				4,600		4,600	
Fund 4506 - S&B Cons. Const. Fund	848	400				1,248	
Total Funds	848	400		4,600		5,848	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Railroad Crossing - Quiet Zones and Safety Program		Council District					CIP No.:	
		Location: VAR	Served: VAR			N-000817		
		Geographic Ref.:			Key Map: VAR	(PROPOSED)		
		Neighborhood: TRAF						
Description: Program provides for the installation and/or modification of various railroad crossings to meet safety and Federal Railroad Administration requirements (increased by \$1M in FY09 and \$3M in FY10 by administration authorization).		Operational and Maintenance Costs: (\$ Thousands)						
Justification: These projects are required to improve safety and train noise related issued at various railroad crossings throughout the City.			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction			4,000	2,699			6,699	
Equipment								
Civic Art								
Other								
Total Allocations			4,000	2,699			6,699	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund			4,000	2,699			6,699	
Total Funds			4,000	2,699			6,699	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Fulton Paving: Quitman to Burnette		Council District					CIP No.: N-000818 (PROPOSED)	
		Location: H	Served: ALL			Neighborhood: RECO N		
		Geographic Ref.:	Key Map: 493 D,H					
Description: Project provides for engineering, right of way acquisition and construction of a 4-lane concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will improve access to properties and reduce congestion. Project is consistent with Major Thoroughfare and Freeway Plan.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		600						600
Construction							5,800	5,800
Equipment								
Civic Art								
Other								
Total Allocations		600					5,800	6,400
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		600						600
Proposed Metropolitan Transit Authority							5,800	5,800
Total Funds		600					5,800	6,400

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: S. Post Oak: Beltway 8 to FM 2234		Council District					CIP No.:	
		Location: D	Served: All			N-000819		
		Geographic Ref.:			Key Map: 571, 611	Neighborhood: MOB		
Description: Project provide for the design and construction of two additional lanes within existing right-of-way.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project provides for increase mobility and upgrade roadway to Major Thoroughfare standards.			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design				900			900	
Construction								
Equipment								
Civic Art								
Other								
Total Allocations				900			900	
Source of Funds								
Ft. Bend County				450			450	
Fund 4506 - S&B Cons. Const. Fund				450			450	
Total Funds				900			900	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Blueridge Road: McHard (FM 2234) to Proposed Court Road		Council District					CIP No.: N-000820 (PROPOSED)	
		Location: D	Served: All					
		Geographic Ref.:	Key Map: 611A		Neighborhood:			
Description: Project provides for the design and construction of a four-lane concrete road with any necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will upgrade roadway to collector standards as designated on Major Thoroughfare Plan.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction					1,400			1,400
Equipment								
Civic Art								
Other								
Total Allocations					1,400			1,400
Source of Funds								
Ft. Bend County					700			700
Fund 4506 - S&B Cons. Const. Fund					700			700
Total Funds					1,400			1,400

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Fondren Road: Hillcroft to McHard (FM 2234)		Council District					CIP No.:	
		Location: D	Served: All				N-000821	
		Geographic Ref.:	Key Map: 571 Z, 611 D		Neighborhood: MOB		(PROPOSED)	
Description: Project provide for the design and construction of two 24ft wide concrete roads with curbs, sidewalks, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvements will provide for increased mobility in service area.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition			700					700
Design		1,314						1,314
Construction				5,800				5,800
Equipment								
Civic Art								
Other								
Total Allocations		1,314	700	5,800				7,814
Source of Funds								
Ft. Bend County		657		3,250				3,907
Fund 4506 - S&B Cons. Const. Fund		657	700	2,550				3,907
Total Funds		1,314	700	5,800				7,814

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Bayou Drive: From South Street at Myrtle to Quitman		Council District					CIP No.:	
		Location: H	Served: H			N-000822		
		Geographic Ref.:			Key Map: 493G	Neighborhood: MOB		
Description: Project provides the engineering and construction of a two-24ft concrete roadway with curbs, sidewalks, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project provides for a new roadway segment to accommodate future Intermodal Facility access and circulation.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		500					500	
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		500					500	
Source of Funds								
Fund 2425 - Woodlands Agreement		500					500	
Total Funds		500					500	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Transit and Pedestrian Facility Enhancements		Council District					CIP No.: N-000824 (PROPOSED)	
		Location: C D	Served:					
		Geographic Ref.:	Key Map:			Neighborhood: SP		
Description: Project provides for pedestrian enhancements including sidewalks, crosswalks, lighting, and median improvements.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Justification: Project will create safe, pedestrian environment along transit corridors.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction			3,813					3,813
Equipment								
Civic Art								
Other								
Total Allocations			3,813					3,813
Source of Funds								
Fund 2425 - Woodlands Agreement			505					505
Fund 4510 - Contribution for Capital Projects Fund			257					257
Fund 5030 - Federal State Local – Pass Through			3,050					3,050
Total Funds			3,813					3,813

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Scott Street Paving: Fuqua to Orem		Council District					CIP No.:	
		Location: D	Served: VAR			N-000825		
		Geographic Ref.:		Key Map: 573 U,Q	Neighborhood: MOB			
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24ft wide concrete roads with curbs, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Improvement will provide mobility from Orem to Beltway 8 and complete thoroughfare segment which extends from Downtown. (NOTE: S&B funds used temporarily; will be reimbursed by Metro)			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		4,138						4,138
Equipment								
Civic Art								
Other								
Total Allocations		4,138						4,138
Source of Funds								
Fund 4040 - METRO Projects Construction		4,138						4,138
Total Funds		4,138						4,138

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Belfort Reconstruction Phase I: I-45 to Sims Bayou, Phase II: Sims Bayou to Mykawa	Council District					CIP No.: N-000826 (PROPOSED)	
	Location: I	Served: I					
	Geographic Ref.:	Key Map: 534,535			Neighborhood: RECO N		
Description: Reconstruct existing four-lane boulevard roadway with any necessary sidewalks, curbs, underground utilities and drainage. Project will be completed in two phases. Phase I: I-45 to Sims Bayou; Phase II: Sims Bayou to Mykawa. Justification: Project will rehabilitate a street that has deteriorated beyond economical repair and normal maintenance.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Total Funds							

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Kirkwood Reconstrucion: Buffalo Bayou to Westheimer		Council District					CIP No.: N-000827 (PROPOSED)	
		Location: G				Served: G		
		Geographic Ref.:		Key Map: 489 J,N,S		Neighborhood: RECO N		
Description: Project provides for the design and reconstruction of an existing four-lane boulevard concrete roadway with 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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Holcombe Reconstruction: Poor Farm Ditch (City Limits) to Buffalo Speedway	Council District					CIP No.: N-000828 (PROPOSED)	
	Location: C				Served: C		
	Geographic Ref.:		Key Map: 532 F	Neighborhood: RECO N			
Description: Project provides for the design and reconstruction of an existing six-lane boulevard concrete roadway with 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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Total Funds							

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Fondren Road Reconstruction: Airport to W. Bellfort		Council District					CIP No.: N-000829 (PROPOSED)	
		Location: C				Served: C		
		Geographic Ref.:		Key Map: 570 C		Neighborhood: RECO N		
Description: Project provides for the design and reconstruction of an existing six-lane boulevard concrete roadway with 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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Total Funds								

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Bridge Rehabilitation / Replacement		Council District					CIP No.: N-000845 (PROPOSED)	
		Location: VAR	Served: VAR					
		Geographic Ref.:	Key Map: VAR		Neighborhood: PRG			
Description: Project provides for the rehabilitation / replacement of bridges.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Justification: Project is needed to extend the useful life of bridges. Replacement bridges are now constructed with concrete to extend lifespan and reduce annual maintenance.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		1,111						1,111
Equipment								
Civic Art								
Other								
Total Allocations		1,111						1,111
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		1,111						1,111
Total Funds		1,111						1,111

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Bridge Expansions along Brays Bayou and Sims Bayou		Council District					CIP No.:	
		Location: IDC	Served: IDCF			N-000846		
		Geographic Ref.:	Key Map: VAR		Neighborhood: INT			
Description: Project provides for structural enhancements to existing bridges that will be replaced by Project Brays that is managed by the Harris County Flood Control District. (In conjunction with N-0785)		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project provides for added width to accommodate vehicular and pedestrian capacity across Brays Bayou.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction			250	250	250	250	250	
Equipment								
Civic Art								
Other								
Total Allocations			250	250	250	250	250	
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund			250	250	250	250	250	
Total Funds			250	250	250	250	250	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Buffalo Speedway Reconstruction: Holcombe to S. Braeswood		Council District					CIP No.:	
		Location: C	Served: C			N-000847		
		Geographic Ref.:	Key Map: 532 F,K		Neighborhood: RECO N		(PROPOSED)	
Description: Project provides for the engineering design of rehabilitation of the existing concrete roadway, curbs, sidewalks and underground utilities as necessary.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will rehabilitate a street that has deteriorated beyond economical repair and normal maintenance.			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		4,362						4,362
Equipment								
Civic Art								
Other								
Total Allocations		4,362						4,362
Source of Funds								
Fund 4040 - METRO Projects Construction		4,362						4,362
Fund 4506 - S&B Cons. Const. Fund								
Total Funds		4,362						4,362

2011-2015 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			(PROPOSED)		
		Neighborhood: PRG						
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.			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design			500	500	500	500	500	2,500
Construction		14,753	12,806	6,500	6,500	6,500	6,500	53,559
Equipment								
Civic Art								
Other								
Total Allocations		14,753	13,306	7,000	7,000	7,000	7,000	56,059
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4040 - METRO Projects Construction		7,000	6,500	6,500	6,500	6,500		33,000
Fund 4506 - S&B Cons. Const. Fund		1,871	500	500	500	500	500	4,371
Fund 5300 - American Recovery and Reinvestment Act		5,882	6,306					12,188
Proposed Metropolitan Transit Authority							6,500	6,500
Total Funds		14,753	13,306	7,000	7,000	7,000	7,000	56,059

2011-2015 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 (PROPOSED)	
		Location: CD	Served: ALL			Neighborhood: INT		
		Geographic Ref.:	Key Map: 571F,G, H					
Description: Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. (Previously N-0611-10)		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will upgrade existing roadway to major thoroughfare standards and improve traffic flow. (TIP Project)			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		17,747						17,747
Equipment								
Civic Art								
Other								
Total Allocations		17,747						17,747
Source of Funds								
Texas Dept. of Transportation		17,747						17,747
Total Funds		17,747						17,747

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Street System Reconstruction Projects - Freedman Town		Council District					CIP No.:	
		Location:		Served:			N-001315	
		Geographic Ref.:		Key Map: 493P		Neighborhood: NSR		
Description: Project provides for design, right-of-way acquisition, 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.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Reconstruction of deteriorated streets in historic area.				<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction			4,291					4,291
Equipment								
Civic Art								
Other								
Total Allocations			4,291					4,291
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund			2,892					2,892
Fund 8500 - Water & Sewer Cons. Const. Fund			820					820
Texas Dept. of Transportation			579					579
Total Funds			4,291					4,291

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Elysian Viaduct from IH10 to Commerce Street		Council District					CIP No.:	
		Location: H,I	Served: H,I			N-001318		
		Geographic Ref.:			Key Map: 493M	Neighborhood: INT		
Description: Reconstruct Bridge		Operational and Maintenance Costs: (\$ Thousands)						
			2011	2012	2013	2014	2015	
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 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction			20,000				20,000	
Equipment								
Civic Art								
Other								
Total Allocations			20,000				20,000	
Source of Funds								
Texas Dept. of Transportation			20,000				20,000	
Total Funds			20,000				20,000	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: TxDot Bridge Inspection Program (BRINSAP)		Council District					CIP No.: N-001320 (PROPOSED)	
		Location: VAR	Served: VAR					
		Geographic Ref.:	Key Map:			Neighborhood: INT		
Description: Provides for the design and construction of a new bridge in response to federally mandated program for public safety.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Existing bridge has a below-standard inspection reports and has deteriorated to the point of requiring replacement. Current projects: Congress @ Buffalo Bayou; Jensen Drive @ Buffalo Bayou; Elderidge @ Brays Bayou; Wayside @ Halls Bayou; Market St. @ Hunting Bayou; Patterson @ Langham Creek; Moonshine @ Jordan Gully; Groeshke@ Mayde Creek; Farther Point @ Buffalo Bayou; Wynnwood Lane @HCFCD Ditch			2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		313	3,541		5,125			8,979
Equipment								
Civic Art								
Other								
Total Allocations		313	3,541		5,125			8,979
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		313						313
Texas Dept. of Transportation			3,541		5,125			8,666
Total Funds		313	3,541		5,125			8,979

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Contingencies for Street, Bridge & Traffic Control Program	Council District					CIP No.: N-NA (PROPOSED)	
	Location: VAR	Served: VAR					
	Geographic Ref.: VAR	Key Map: ALL		Neighborhood: PRG			
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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design							
Construction		396	176	166	750	250	1,738
Equipment							
Civic Art							
Other							
Total Allocations		396	176	166	750	250	1,738
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund		396	176	166	750	250	1,738
Total Funds		396	176	166	750	250	1,738