

Storm Drainage - Summary of Funding Sources

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

Project Allocation	Est. 2012	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Acquisition		6,029					6,029	6,029
Design	14,267	9,645	9,093	5,395	6,684	7,324	38,141	52,408
Construction	28,308	47,208	70,689	49,624	70,744	65,039	303,304	331,612
Equipment								
Civic Art								
Other		203	207	210	214	217		1,051
Total Allocation	42,575	63,085	79,989	55,229	77,642	72,580	348,525	391,100
Source of Funds								
Fund 4030 - Ser-F Storm Sewer Const. Fund	3,523							3,523
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF	36,760	60,549	73,220	54,007	74,966	72,580	335,322	372,082
Fund 5000 - Community Development Blk Grant	218							218
Fund 8500 - Water & Sewer Sys Cons. Const. Fund	2,074	2,536	6,769	1,222	2,676		13,203	15,277
Sub Total Funds	42,575	63,085	79,989	55,229	77,642	72,580	348,525	391,100
Fund 8500 Contribution to Rebuild Houston Adjustment	-2,074	-2,536	-6,769	-1,222	-2,676		-13,203	-15,277
Total Funds	40,501	60,549	73,220	54,007	74,966	72,580	335,322	375,823

Storm Drainage - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
M-000100	Pre-Engineering for Storm Water Drainage Improvements							
	Fund 4042 - Street & Traffic Con	2,175	2,768	2,795	2,895	4,184	4,824	17,466
	Project Total:	2,175	2,768	2,795	2,895	4,184	4,824	17,466
M-000101	Miscellaneous and Emergency Needs (Acquisition, Engineering, Construction, and Legal)							
	Fund 4042 - Street & Traffic Con		203	207	210	214	217	1,051
	Project Total:		203	207	210	214	217	1,051
M-000126	Local Drainage Project (LDP) Program							
	Fund 4030 - Ser-F Storm Sewer	230						
	Fund 4042 - Street & Traffic Con	5,910	4,000	4,000	4,000	4,000	4,000	20,000
	Project Total:	6,140	4,000	4,000	4,000	4,000	4,000	20,000
M-000220	Storm Drainage Program Support							
	Fund 4030 - Ser-F Storm Sewer	1,719						
	Fund 4042 - Street & Traffic Con		1,500	1,500	1,500	1,500	1,500	7,500
	Project Total:	1,719	1,500	1,500	1,500	1,500	1,500	7,500
M-000241	Stormwater Pump Station and Flood Warning System Improvements							
	Fund 4042 - Street & Traffic Con	690	1,300	2,150	1,000			4,450
	Project Total:	690	1,300	2,150	1,000			4,450
M-000247	Nottingham and Yorkshire Drainage and Paving							
	Fund 4042 - Street & Traffic Con		9,363	2,688				12,051
	Fund 8500 - Water & Sewer Sys		2,536					2,536
	Project Total:		11,899	2,688				14,587
M-000261	Buffalo Bayou Detention Basin							
	Fund 4042 - Street & Traffic Con		6,847					6,847
	Project Total:		6,847					6,847
M-000262	Whiteheather Drainage and Paving							
	Fund 4042 - Street & Traffic Con	8,855						
	Fund 8500 - Water & Sewer Sys	575						
	Project Total:	9,430						
M-000263	Sherwood Forest Drainage and Paving							

Storm Drainage - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
	Fund 4042 - Street & Traffic Con		8,843					8,843
	Project Total:		8,843					8,843
M-000265	Rampart Street Drainage and Paving							
	Fund 4030 - Ser-F Storm Sewer	715						
	Fund 4042 - Street & Traffic Con		760	15,491		14,920		31,171
	Project Total:	715	760	15,491		14,920		31,171
M-000267	Shepherd Drive Drainage and Paving							
	Fund 4042 - Street & Traffic Con		8,993					8,993
	Project Total:		8,993					8,993
M-000271	Meyerland and Marilyn Estates Drainage and Paving							
	Fund 4042 - Street & Traffic Con		200	5,646				5,846
	Fund 8500 - Water & Sewer Sys			2,927				2,927
	Project Total:		200	8,573				8,773
M-000277	Southpark and Southcrest Drainage and Paving							
	Fund 4042 - Street & Traffic Con		100	8,303				8,403
	Fund 8500 - Water & Sewer Sys			987				987
	Project Total:		100	9,290				9,390
M-000281	Braesmont Dr. (Braeswood to Lymbar) and S. Rice Ave (Braeswood to Contour Place)							
	Fund 4042 - Street & Traffic Con			5,934				5,934
	Fund 8500 - Water & Sewer Sys			2,019				2,019
	Project Total:			7,953				7,953
M-000284	Airline Dr. Drainage and Paving							
	Fund 4042 - Street & Traffic Con					14,887		14,887
	Project Total:					14,887		14,887
M-000285	Garden Oaks and Shepherd Forest Drainage and Paving							
	Fund 4042 - Street & Traffic Con		533	6,728				7,261
	Project Total:		533	6,728				7,261
M-000286	Pleasantville and Glendale Drainage and Paving							
	Fund 4030 - Ser-F Storm Sewer	859						
	Fund 4042 - Street & Traffic Con		2,166			11,989		14,155

Storm Drainage - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
	Fund 8500 - Water & Sewer Sys						2,676	2,676
	Project Total:	859	2,166				14,665	16,831
M-000287	Wirt Road Drainage and Paving							
	Fund 4042 - Street & Traffic Con	11,407			4,676			4,676
	Fund 8500 - Water & Sewer Sys	1,499			1,222			1,222
	Project Total:	12,906			5,898			5,898
M-000288	Easthaven Blvd (Bryant to Ledge) Drainage and Paving							
	Fund 4042 - Street & Traffic Con	595	500	4,375				4,875
	Fund 8500 - Water & Sewer Sys			836				836
	Project Total:	595	500	5,211				5,711
M-000289	Minnetex Place and Almeda Genoa Place Drainage and Paving							
	Fund 4042 - Street & Traffic Con		1,544			8,368		9,912
	Project Total:		1,544			8,368		9,912
M-000290	Montrose Area and Midtown Drainage and Paving							
	Fund 4042 - Street & Traffic Con			3,800	13,536		5,848	23,184
	Project Total:			3,800	13,536		5,848	23,184
M-000291	Sagemont Drainage and Paving							
	Fund 4042 - Street & Traffic Con		100		4,193			4,293
	Project Total:		100		4,193			4,293
M-000293	Binglewood, Inwood Forest, and Oak Forest Drainage and Paving							
	Fund 4042 - Street & Traffic Con	715			3,375			3,375
	Project Total:	715			3,375			3,375
M-000294	Cullen Blvd. (Loop 610 to Old Spanish Trail) Drainage and Paving							
	Fund 4042 - Street & Traffic Con	992			7,667			7,667
	Project Total:	992			7,667			7,667
M-000295	Scott Street (Loop 610 to Old Spanish Trail) Drainage and Paving							
	Fund 4042 - Street & Traffic Con			900		5,660		6,560
	Project Total:			900		5,660		6,560
M-000296	Mitigation Program for Capital Improvement Projects							
	Fund 4042 - Street & Traffic Con	2,530	7,032	1,150	5,152			13,334

Storm Drainage - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
Project Total:		2,530	7,032	1,150	5,152			13,334
M-000297	Stormwater Quality Demonstration Projects							
	Fund 4042 - Street & Traffic Con	314	1,610					1,610
	Fund 5000 - Community Develop	218						
Project Total:		532	1,610					1,610
M-000298	Mayfair Drainage & Paving							
	Fund 4042 - Street & Traffic Con		300	448				748
Project Total:			300	448				748
M-000299	Buffalo Bayou Erosion Control							
	Fund 4042 - Street & Traffic Con	2,000						
Project Total:		2,000						
M-000800	Developer Participation							
	Fund 4042 - Street & Traffic Con		1,000	1,000	1,000	1,000	1,000	5,000
Project Total:			1,000	1,000	1,000	1,000	1,000	5,000
M-001010	Wycliffe Drive (Chatterton to Melronome) Drainage and Paving							
	Fund 4042 - Street & Traffic Con			1,000		8,244		9,244
Project Total:				1,000		8,244		9,244
M-001013	Willow Waterhole Drainage and Paving							
	Fund 4042 - Street & Traffic Con	403		3,805				3,805
Project Total:		403		3,805				3,805
M-NA	Contingencies							
	Fund 4042 - Street & Traffic Con	174	887	1,300	4,803		55,191	62,181
Project Total:		174	887	1,300	4,803		55,191	62,181
Total Appropriations:		42,575	63,085	79,989	55,229	77,642	72,580	348,525

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Pre-Engineering for Storm Water Drainage Improvements		Council District					CIP No.:	
		Location: V	Served: V			M-000100		
		Geographic Ref.: NS	Key Map:			(PROPOSED)		
		Neighborhood:						
Description: Program supports development of Candidate Projects for programming in future years Capital Improvement Plans. Pre-Engineering is performed, either using professional engineering services or internal City staff, annually on Candidate Needs to define projects including detailed project scopes, cost estimates and implementation schedules.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Developing specific, detailed projects to address the identified highest needs will provide candidate projects with both costs and benefits defined for citywide comparison and ranking for implementation.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design		2,175	2,768	2,795	2,895	4,184	4,824	19,641
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		2,175	2,768	2,795	2,895	4,184	4,824	19,641
Source of Funds								
Fund 4030 - Ser-F Storm Sewer Const. Fund								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		2,175	2,768	2,795	2,895	4,184	4,824	19,641
Total Funds		2,175	2,768	2,795	2,895	4,184	4,824	19,641

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Miscellaneous and Emergency Needs (Acquisition, Engineering, Construction, and Legal)	Council District					CIP No.: M-000101 (PROPOSED)	
	Location: V				Served: V		
	Geographic Ref.: NS	Key Map:			Neighborhood:		
Description: This project provides for miscellaneous and emergency needs including right-of-way acquisition, design, construction and legal services for future projects or unforeseen projects. Justification: This project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as mitigation.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other		203	207	210	214	217	1,051
Total Allocations		203	207	210	214	217	1,051
Source of Funds							
Fund 4030 - Ser-F Storm Sewer Const. Fund							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		203	207	210	214	217	1,051
Total Funds		203	207	210	214	217	1,051

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Local Drainage Project (LDP) Program		Council District					CIP No.: M-000126 (PROPOSED)	
		Location: V	Served: V					
		Geographic Ref.: LD	Key Map: V			Neighborhood:		
Description: This program provides professional engineering services and construction to address necessary localized storm water drainage system improvements citywide. The program addresses storm water drainage system repairs that are beyond the scope of maintenance.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This citywide program is required to provide engineering and construction to resolve localized storm water drainage problems.			2013	2014	2015	2016	2017	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design		1,380	1,000	1,000	1,000	1,000	1,000	6,380
Construction		4,760	3,000	3,000	3,000	3,000	3,000	19,760
Equipment								
Civic Art								
Other								
Total Allocations		6,140	4,000	4,000	4,000	4,000	4,000	26,140
Source of Funds								
Fund 4030 - Ser-F Storm Sewer Const. Fund		230						230
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		5,910	4,000	4,000	4,000	4,000	4,000	25,910
Fund 4505 - Storm Sewer Cons. Const. Fund								
Fund 4510 - Contribution for Capital Projects Fund								
Total Funds		6,140	4,000	4,000	4,000	4,000	4,000	26,140

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Storm Drainage Program Support		Council District					CIP No.: M-000220 (PROPOSED)	
		Location: V	Served: V					
		Geographic Ref.: NS	Key Map: V			Neighborhood:		
Description: Provides project management, planning and technical support, engineering, and construction management to support planning, development, and implementation of the CIP.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Technical services are necessary to support the CIP to deliver storm water drainage improvement projects that reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design		1,713	1,500	1,500	1,500	1,500	1,500	9,213
Construction		6						6
Equipment								
Civic Art								
Other								
Total Allocations		1,719	1,500	1,500	1,500	1,500	1,500	9,219
Source of Funds								
Fund 4030 - Ser-F Storm Sewer Const. Fund		1,719						1,719
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			1,500	1,500	1,500	1,500	1,500	7,500
Total Funds		1,719	1,500	1,500	1,500	1,500	1,500	9,219

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Stormwater Pump Station and Flood Warning System Improvements	Council District					CIP No.: M-000241 (PROPOSED)	
	Location: V				Served: V		
	Geographic Ref.: MS				Key Map: V		Neighborhood:
Description: This program consists of engineering design, construction of new and rehabilitation of existing City storm water facilities, including: storm water pump stations and flood warning systems at various locations citywide. Justification: The program is necessary to identify and prioritize the need for safety enhancements, improved functionality, and advance flood warning system to alert the traveling public.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design	690	300	300				1,290
Construction		1,000	1,850	1,000			3,850
Equipment							
Civic Art							
Other							
Total Allocations	690	1,300	2,150	1,000			5,140
Source of Funds							
Fund 4030 - Ser-F Storm Sewer Const. Fund							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF	690	1,300	2,150	1,000			5,140
Total Funds	690	1,300	2,150	1,000			5,140

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Nottingham and Yorkshire Drainage and Paving Sub-Project 1 (Nottingham; FY13); Sub-Project 2 (Yorkshire; FY14)	Council District					CIP No.: M-000247 (PROPOSED)	
	Location:	G	Served:	G			
	Geographic Ref.:	NS	Key Map:	489A,B, E,F			Neighborhood:
Description: Project provides for the right-of-away acquisition, design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities to serve the Nottingham and Yorkshire areas. CDP outfall W0208, W0209, W0211, W0212, W0224, W0917, and adjacent drainage areas. Buffalo Bayou watershed. Project will be designed and constructed in two subprojects. Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow. Mitigation will be provided by M-000261.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs. Capital Outlay Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design		100					100
Construction		11,799	2,688				14,487
Equipment							
Civic Art							
Other							
Total Allocations		11,899	2,688				14,587
Source of Funds							
Fund 4030 - Ser-F Storm Sewer Const. Fund							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		9,363	2,688				12,051
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		2,536					2,536
Total Funds		11,899	2,688				14,587

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Buffalo Bayou Detention Basin		Council District					CIP No.:	
		Location: G	Served: G			M-000261		
		Geographic Ref.: MS	Key Map: 489		Neighborhood:			
Description: Project addresses watershed storm water quantity and quality requirements. It includes design and construction of detention.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project is necessary for mitigation of impacts resulting from combined storm water drainage project improvements in the area.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design			234				234	
Construction			6,613				6,613	
Equipment								
Civic Art								
Other								
Total Allocations			6,847				6,847	
Source of Funds								
Fund 4030 - Ser-F Storm Sewer Const. Fund								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			6,847				6,847	
Total Funds			6,847				6,847	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Whiteheather Drainage and Paving Sub-Project IV (FY12)	Council District					CIP No.: M-000262 (PROPOSED)	
	Location:	K	Served:	K			
	Geographic Ref.:	NS	Key Map:	572 JNS			Neighborhood:
Description: Project provides for the design and construction of storm drainage improvements in the area, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Dumbarton Oaks and South Glen area. CDP outfalls C0076, C0078, C0526,C1220 and adjacent areas. Sims Bayou watershed. Justification: This project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
	FTEs						
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design							
Construction	9,430						9,430
Equipment							
Civic Art							
Other							
Total Allocations	9,430						9,430
Source of Funds							
Fund 4030 - Ser-F Storm Sewer Const. Fund							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF	8,855						8,855
Fund 8500 - Water & Sewer Sys Cons. Const. Fund	575						575
Texas Dept. of Transportation							
Total Funds	9,430						9,430

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Sherwood Forest Drainage and Paving	Council District					CIP No.: M-000263 (PROPOSED)	
	Location: G	Served: G			Neighborhood:		
	Geographic Ref.: NS	Key Map: 491B,C, F,G					
Description: Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Sherwood Forest area. CDP outfall W0434, W0507, and adjacent areas. Buffalo Bayou watershed. Justification: This project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow. Mitigation will be provided by M-000261.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs. Capital Outlay Property Mgmt.						
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design		539				539	
Construction		8,304				8,304	
Equipment							
Civic Art							
Other							
Total Allocations		8,843				8,843	
Source of Funds							
Fund 4030 - Ser-F Storm Sewer Const. Fund							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		8,843				8,843	
Total Funds		8,843				8,843	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Rampart Street Drainage and Paving Westmoreland, Sharpstown, Braeburn, and Maplewood area. Sub-Project I: Rampart/Renwick streets from Beechnut to Jessamine. Sub-Project II: Rampart Street from Jessamine to Glenmont Street.	Council District					CIP No.: M-000265 (PROPOSED)	
	Location:	C, J	Served:	C, J			
	Geographic Ref.:	NS	Key Map:	531 A-T			Neighborhood:
Description: Project provides for the design and construction of storm drainage improvements in the area, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Westmoreland, Sharpstown, Braeburn, and Maplewood area. CDP outfall D0326. Sims Bayou watershed. Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
	FTEs						
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design	715	760					1,475
Construction			15,491		14,920		30,411
Equipment							
Civic Art							
Other							
Total Allocations	715	760	15,491		14,920		31,886
Source of Funds							
Fund 4030 - Ser-F Storm Sewer Const. Fund	715						715
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		760	15,491		14,920		31,171
Total Funds	715	760	15,491		14,920		31,886

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Shepherd Drive Drainage and Paving		Council District					CIP No.: M-000267 (PROPOSED)	
		Location: C	Served: C					
		Geographic Ref.: NS	Key Map: 492MQR U		Neighborhood:			
Description: Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve an area surrounding Shepherd Drive from Westheimer Road to Buffalo Bayou. CDP Outfall W0679 and adjacent areas. Buffalo Bayou watershed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design			500					500
Construction			8,493					8,493
Equipment								
Civic Art								
Other								
Total Allocations			8,993					8,993
Source of Funds								
Fund 4030 - Ser-F Storm Sewer Const. Fund								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			8,993					8,993
Total Funds			8,993					8,993

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Meyerland and Marilyn Estates Drainage and Paving		Council District					CIP No.: M-000271 (PROPOSED)	
		Location: C,K	Served: C					
		Geographic Ref.: NS	Key Map: 531U		Neighborhood:			
Description: Project provides for the right-of-away acquisition, design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Meyerland and Marilyn Estates areas and will deliver project M-000279. CDP outfall D0192, D0212, D0320, D0219, D0220, D0273 and adjacent areas. Brays Bayou watershed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design			200					200
Construction				8,573				8,573
Equipment								
Civic Art								
Other								
Total Allocations			200	8,573				8,773
Source of Funds								
Fund 4030 - Ser-F Storm Sewer Const. Fund								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			200	5,646				5,846
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				2,927				2,927
Total Funds			200	8,573				8,773

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Southpark and Southcrest Drainage and Paving		Council District					CIP No.:	
		Location: D, I	Served: D, I			M-000277		
		Geographic Ref.: NS	Key Map: 533;534		Neighborhood:			
Description: Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Southpark and Southcrest areas. CDP outfall D0898 and adjacent areas. Sims Bayou watershed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design			100					100
Construction				9,290				9,290
Equipment								
Civic Art								
Other								
Total Allocations			100	9,290				9,390
Source of Funds								
Fund 4030 - Ser-F Storm Sewer Const. Fund								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			100	8,303				8,403
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				987				987
Total Funds			100	9,290				9,390

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Braesmont Dr. (Braeswood to Lymbar) and S. Rice Ave (Braeswood to Contour Place)	Council District					CIP No.: M-000281 (PROPOSED)	
	Location: C	Served: C					
	Geographic Ref.:	Key Map: 531T,X	Neighborhood:				
Description: Drainage improvements to serve the Marilyn Estates area. Project bound by Atwell on the west, Chimney Rock on the east, Brays Bayou on the north, and Lymbar on the south. CDP outfall D0320. Justification: Project involves the construction of storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provides detention as needed for mitigation.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design							
Construction			7,953			7,953	
Equipment							
Civic Art							
Other							
Total Allocations			7,953			7,953	
Source of Funds							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			5,934			5,934	
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			2,019			2,019	
Total Funds			7,953			7,953	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Airline Dr. Drainage and Paving Sub-Project II: Airline Drive and Clark storm systems.	Council District					CIP No.: M-000284 (PROPOSED)	
	Location:	H	Served:	H			
	Geographic Ref.:	NS	Key Map:	413X, 453BC			Neighborhood:
Description: Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Airline Drive area. CDP outfall E0369. White Oak Bayou watershed. Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design							
Construction					14,887	14,887	
Equipment							
Civic Art							
Other							
Total Allocations					14,887	14,887	
Source of Funds							
Fund 4030 - Ser-F Storm Sewer Const. Fund							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF					14,887	14,887	
Fund 5000 - Community Development Blk Grant							
Total Funds					14,887	14,887	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Garden Oaks and Shepherd Forest Drainage and Paving		Council District					CIP No.: M-000285 (PROPOSED)	
		Location: B,C,H	Served: B,C,H					
		Geographic Ref.: NS	Key Map: 452		Neighborhood:			
Description: Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Garden Oaks, Shepherd Forest, Shepherd Park, Candlelight Plaza, Pinemont, and Oak Grove areas. CDP outfall E0247, E0159, E0189, E0403, E0410, and adjacent areas. White Oak watershed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design			533					533
Construction				6,728				6,728
Equipment								
Civic Art								
Other								
Total Allocations			533	6,728				7,261
Source of Funds								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			533	6,728				7,261
Total Funds			533	6,728				7,261

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Pleasantville and Glendale Drainage and Paving		Council District					CIP No.: M-000286 (PROPOSED)	
		Location: B, H	Served: B, H			Neighborhood:		
		Geographic Ref.: NS	Key Map: 495F,K,L ,P					
Description: Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Pleasantville and Glendale areas. CDP outfall H0072 and adjacent areas. Buffalo Bayou and San Jacinto River watersheds.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition			1,760					1,760
Design		859	406					1,265
Construction						14,665		14,665
Equipment								
Civic Art								
Other								
Total Allocations		859	2,166			14,665		17,690
Source of Funds								
Fund 4030 - Ser-F Storm Sewer Const. Fund		859						859
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			2,166			11,989		14,155
Fund 8500 - Water & Sewer Sys Cons. Const. Fund						2,676		2,676
Total Funds		859	2,166			14,665		17,690

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Wirt Road Drainage and Paving Sub-Project I: Delivered N-000381 (FY12) Sub-Project II: Coordinates with N-000397 (FY15)	Council District				CIP No.: M-000287 (PROPOSED)	
	Location:	A	Served:	A		
	Geographic Ref.:	MS	Key Map:	451M- X491AB		Neighborhood:
Description: Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Wirt Road area. Wirt Road from I-10 to Hempstead Hwy. CDP outfall W0404 and adjacent areas. Buffalo Bayou watershed. Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Operational and Maintenance Costs: (\$ Thousands)					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	Personnel					
	Supplies					
	Svcs. & Chgs. Capital Outlay Property Mgmt.					
Total						
	FTEs					
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations				Project Total
		2013	2014	2015	2016	2017
Acquisition						
Design	968					968
Construction	11,938			5,898		17,836
Equipment						
Civic Art						
Other						
Total Allocations	12,906			5,898		18,804
Source of Funds						
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF	11,407			4,676		16,083
Fund 8500 - Water & Sewer Sys Cons. Const. Fund	1,499			1,222		2,721
Total Funds	12,906			5,898		18,804

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Easthaven Blvd (Bryant to Ledge) Drainage and Paving	Council District					CIP No.: M-000288 (PROPOSED)	
	Location: I				Served: I		
	Geographic Ref.: NS	Key Map:		575H, M, 567J	Neighborhood:		
Description: Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will be located along Easthaven Blvd and certain side streets to serve the Easthaven and Hales area. CDP outfall C1054 and adjacent areas. Sims Bayou watershed. Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition		500					500
Design	595						595
Construction			5,211				5,211
Equipment							
Civic Art							
Other							
Total Allocations	595	500	5,211				6,306
Source of Funds							
Fund 4030 - Ser-F Storm Sewer Const. Fund							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF	595	500	4,375				5,470
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			836				836
Total Funds	595	500	5,211				6,306

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Minnetex Place and Almeda Genoa Place Drainage and Paving	Council District					CIP No.: M-000289 (PROPOSED)	
	Location: D	Served: D					
	Geographic Ref.: NS	Key Map: 573, 574	Neighborhood:				
Description: Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will be located along Cullen Blvd and certain side streets to serve the Minnetex Place and Almeda Genoa. CDP outfall C1147 and adjacent areas. Sims Bayou and Clear Creek watersheds. Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition		839				839	
Design		705				705	
Construction					8,368	8,368	
Equipment							
Civic Art							
Other							
Total Allocations		1,544			8,368	9,912	
Source of Funds							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		1,544			8,368	9,912	
Total Funds		1,544			8,368	9,912	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Montrose Area and Midtown Drainage and Paving Sub-Project I: Project incorporates N-000400 (NSR 467, FY15) Sub-Project II: Additional Outfall (Gillette Street, FY14) Sub-Project III: Crosby Trunkline Improvements (FY17)	Council District					CIP No.: M-000290 (PROPOSED)	
	Location:	C,D,I	Served:	C,D,I			
	Geographic Ref.:	NS	Key Map:	493			Neighborhood:
Description: Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve an area bound by Buffalo Bayou on the north, US-59 on the south, Caroline on the east, and Montrose on the west. CDP outfall W0686 and adjacent areas. Buffalo Bayou watershed. Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design							
Construction			3,800	13,536		5,848	23,184
Equipment							
Civic Art							
Other							
Total Allocations			3,800	13,536		5,848	23,184
Source of Funds							
Fund 4030 - Ser-F Storm Sewer Const. Fund							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			3,800	13,536		5,848	23,184
Total Funds			3,800	13,536		5,848	23,184

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Sagemont Drainage and Paving		Council District					CIP No.: M-000291 (PROPOSED)	
		Location: D, E	Served: D, E					
		Geographic Ref.: NS	Key Map: 576, 616		Neighborhood:			
Description: Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Freeway Manor and Sagemont areas. CDP Outfalls C0250, A0061 and A0130 and adjacent areas. Sims Bayou and Clear Creek watersheds.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition			100					100
Design								
Construction					4,193			4,193
Equipment								
Civic Art								
Other								
Total Allocations			100		4,193			4,293
Source of Funds								
Fund 4030 - Ser-F Storm Sewer Const. Fund								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			100		4,193			4,293
Total Funds			100		4,193			4,293

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Binglewood, Inwood Forest, and Oak Forest Drainage and Paving	Council District					CIP No.: M-000293 (PROPOSED)	
	Location: A				Served: A		
	Geographic Ref.: NS	Key Map: 411		Neighborhood:			
Description: Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Binglewood, Inwood Forest, and Oak Forest area. CDP outfall E0758, E0119, and E0918 and adjacent areas. White Oak watershed. Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
	FTEs						
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design	715					715	
Construction				3,375		3,375	
Equipment							
Civic Art							
Other							
Total Allocations	715			3,375		4,090	
Source of Funds							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF	715			3,375		4,090	
Total Funds	715			3,375		4,090	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Cullen Blvd. (Loop 610 to Old Spanish Trail) Drainage and Paving	Council District					CIP No.: M-000294 (PROPOSED)	
	Location: D				Served: D		
	Geographic Ref.: NS	Key Map: 533 M,O,R		Neighborhood:			
Description: Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Cullen Blvd Area (Loop 610 to OST). CDP Outfall D0888. Sims Bayou watershed. Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design	992					992	
Construction				7,667		7,667	
Equipment							
Civic Art							
Other							
Total Allocations	992			7,667		8,659	
Source of Funds							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF	992			7,667		8,659	
Total Funds	992			7,667		8,659	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Scott Street (Loop 610 to Old Spanish Trail) Drainage and Paving		Council District					CIP No.: M-000295 (PROPOSED)	
		Location: D	Served: D					
		Geographic Ref.: NS	Key Map: 533		Neighborhood:			
Description: Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Scott Street Area (Loop 610 to OST). CDP Outfall D0068. Brays Bayou watershed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design				900				900
Construction						5,660		5,660
Equipment								
Civic Art								
Other								
Total Allocations				900		5,660		6,560
Source of Funds								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF				900		5,660		6,560
Total Funds				900		5,660		6,560

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Mitigation Program for Capital Improvement Projects		Council District					CIP No.: M-000296 (PROPOSED)	
		Location: V	Served: V					
		Geographic Ref.: MS	Key Map: V			Neighborhood:		
Description: This project provides for the right-of-way acquisition, design and construction of detention basins. This includes analyzing the feasibility of providing detention for mitigation of impacts due to City of Houston projects, existing infrastructure limited areas, and potential development. Preliminary engineering for regional detention projects for Halls, Little White Oak, Hunting, Sims and White Oak Bayous.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The City constructs many projects that require determination and mitigation of impacts. Designing and contracting on a regional or subregional basis for multiple projects would reduce up-front and long term maintenance costs at multiple sites.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition			2,530					2,530
Design		2,530		1,150				3,680
Construction			4,502		5,152			9,654
Equipment								
Civic Art								
Other								
Total Allocations		2,530	7,032	1,150	5,152			15,864
Source of Funds								
Fund 4030 - Ser-F Storm Sewer Const. Fund								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		2,530	7,032	1,150	5,152			15,864
Fund 5000 - Community Development Blk Grant								
Total Funds		2,530	7,032	1,150	5,152			15,864

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Stormwater Quality Demonstration Projects Sub-Project I: Cottage Grove (Darling St from TC Jester to Reinerman)	Council District					CIP No.: M-000297 (PROPOSED)	
	Location:	V	Served:	V			
	Geographic Ref.:		Key Map:		Neighborhood:		
Description: Implementation of stormwater quality demonstration projects through partnerships with the Texas Commission on Environmental Quality (TCEQ), Environmental Protection Agency and other non-profit organizations. Two grants awarded with 40% local share. Justification: Implementation of pilot projects using leveraged partnerships to develop local data for future efforts under the Municipal Separate Storm Sewer System (MS4) Permit and Total Maximum Daily Load (TMDL) limitations.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations				Project Total
			2013	2014	2015	2016	2017
Acquisition							
Design		532					532
Construction			1,610				1,610
Equipment							
Civic Art							
Other							
Total Allocations		532	1,610				2,142
Source of Funds							
Fund 4030 - Ser-F Storm Sewer Const. Fund							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		314	1,610				1,924
Fund 5000 - Community Development Blk Grant		218					218
Total Funds		532	1,610				2,142

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Mayfair Drainage & Paving		Council District					CIP No.: M-000298 (PROPOSED)	
		Location:	Served:					
		Geographic Ref.:	Key Map: 534Q		Neighborhood:			
Description: Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Construction will be under LDP N-000126.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.		Personnel	2013	2014	2015	2016	2017	
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition			300					300
Design				448				448
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			300	448				748
Source of Funds								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			300	448				748
Total Funds			300	448				748

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Buffalo Bayou Erosion Control		Council District					CIP No.:	
		Location: G		Served: G			M-000299	
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Erosion control project along Buffalo Bayou in conjunction with Harris County Flood Control via an Interlocal Agreement.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Changes in land use and increased stormwater runoff have caused the banks of Buffalo Bayou to become eroded. Floodplain capacity has been diminished and water quality reduced.				<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction		2,000						2,000
Equipment								
Civic Art								
Other								
Total Allocations		2,000						2,000
Source of Funds								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		2,000						2,000
Total Funds		2,000						2,000

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Developer Participation		Council District					CIP No.:	
		Location: V	Served: V			M-000800		
		Geographic Ref.: NS	Key Map: V			(PROPOSED)		
		Neighborhood:						
Description: This project provides for the City's share of the cost of participation in joint property for storm water drainage system improvements sponsored by property owners and developers.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This allows additional drainage systems to be constructed using sponsors' funds to match City funding.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction			1,000	1,000	1,000	1,000	1,000	
Equipment								
Civic Art								
Other								
Total Allocations			1,000	1,000	1,000	1,000	1,000	
Source of Funds								
Fund 4030 - Ser-F Storm Sewer Const. Fund								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			1,000	1,000	1,000	1,000	1,000	
Fund 4505 - Storm Sewer Cons. Const. Fund								
Total Funds			1,000	1,000	1,000	1,000	1,000	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Wycliffe Drive (Chatterton to Melronome) Drainage and Paving		Council District					CIP No.:	
		Location: A	Served: A			M-001010		
		Geographic Ref.: NS	Key Map: 449		(PROPOSED)			
		Neighborhood:						
Description: Project provides for the design and construction of storm drainage improvements in the area, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Western Village and Sherwood Estates Area. CDP Outfall W1005 and adjacent areas. Buffalo Bayou watershed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design				1,000			1,000	
Construction						8,244	8,244	
Equipment								
Civic Art								
Other								
Total Allocations				1,000		8,244	9,244	
Source of Funds								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF				1,000		8,244	9,244	
Total Funds				1,000		8,244	9,244	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Willow Waterhole Drainage and Paving		Council District					CIP No.:	
		Location: C, K	Served: C, K			M-001013		
		Geographic Ref.: NS	Key Map: 531		(PROPOSED)			
		Neighborhood:						
Description: Project provides for the design and construction of storm drainage improvements in the area, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve Westbury, Meyerland, Willow Meadows, and Willow Bend areas. CDP Outfalls D0172, D0388, D0241, D0155, D0189, D0180, D5021, and adjacent drainage areas. Brays Bayou watershed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design		403					403	
Construction				3,805			3,805	
Equipment								
Civic Art								
Other								
Total Allocations		403		3,805			4,208	
Source of Funds								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		403		3,805			4,208	
Total Funds		403		3,805			4,208	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Storm Drainage

Project: Contingencies		Council District					CIP No.:	
		Location: W	Served: W			M-NA		
		Geographic Ref.: NS	Key Map:			(PROPOSED)		
		Neighborhood:						
Description: This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project is required to provide for unforeseen costs.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction		174	887	1,300	4,803		55,191	
Equipment								
Civic Art								
Contingencies								
Total Allocations		174	887	1,300	4,803		55,191	
62,355								
Source of Funds								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		174	887	1,300	4,803		55,191	
Fund 4505 - Storm Sewer Cons. Const. Fund								
Total Funds		174	887	1,300	4,803		55,191	
62,355								