

Street & Traffic - 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	5,790	8,263	517	526	535	544	10,385	16,175
Design	32,257	9,784	12,232	5,452	7,412	6,093	40,973	73,230
Construction	160,490	147,526	125,771	151,909	89,393	94,460	609,059	769,549
Equipment	219	102	103	105	107	109	526	745
Civic Art								
Other	518	2,456	207	999	214	217	4,093	4,611
Total Allocation	199,274	168,131	138,830	158,991	97,661	101,423	665,036	864,310
Source of Funds								
Army Corp Of Engineers		939	1,070	784			2,793	2,793
Developer Participation		2,174					2,174	2,174
Ft. Bend County			4,882				4,882	4,882
Fund 2304 - Mobility Response Team	729							729
Fund 2425 - Woodlands Agreement	503			2,057			2,057	2,560
Fund 4030 - Ser-F Storm Sewer Const. Fund	668							668
Fund 4039 - Miscellaneous Capital Projects/Acquisitions CP - Serie	5,275	10,119					10,119	15,394
Fund 4040 - METRO Projects Construction DDSRF	93,187	48,694	43,368				92,062	185,249
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF	21,984	44,451	41,280	55,993	34,034	34,420	210,178	232,162
Fund 4506 - S&B Cons. Const. Fund	18,401							18,401
Fund 4510 - Contribution for Capital Projects Fund	2,118	1,555	267	231			2,053	4,171
Fund 5000 - Federal Government - Grant Funded	7,971							7,971
Fund 5030 - Federal State Local – Pass Through	3,050							3,050
Fund 8500 - Water & Sewer Sys Cons. Const. Fund	16,063	10,042	11,793	10,370	6,450	4,871	43,526	59,589
Harris County Flood Control DIS		12,000			3,900		15,900	15,900
Harris County Participation	5,400							5,400
Prop Tx Dept. of Transportation			23,000	41,815		3,360	68,175	68,175
Proposed Metropolitan Transit Authority				47,741	53,277	58,772	159,790	159,790
Texas Dept. of Transportation	23,925	38,157	13,170				51,327	75,252
Sub-Total Funds	199,274	168,131	138,830	158,991	97,661	101,423	665,036	864,310
Fund 8500 Contribution to Rebuild Houston Adjustment	-16,063	-10,042	-11,793	-10,370	-6,450	-4,871	-43,526	-59,589
Total Funds	183,211	158,089	127,037	148,621	91,211	96,552	621,510	804,721

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2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
N-000100	Pre-Engineering for Street and Traffic Improvements							
	Fund 4040 - METRO Projects C	1,150	1,228	1,522				2,750
	Proposed Metropolitan Transit A				1,766	1,895	2,033	5,694
	Project Total:	1,150	1,228	1,522	1,766	1,895	2,033	8,444
N-000101	Miscellaneous and Emergency Needs							
	Fund 4040 - METRO Projects C		203	207				410
	Proposed Metropolitan Transit A				210	214	217	641
	Project Total:		203	207	210	214	217	1,051
N-000378	Neighborhood Street Reconstruction Project 446, 446A							
	Fund 4042 - Street & Traffic Con	5,203						
	Fund 8500 - Water & Sewer Sys	457						
	Project Total:	5,660						
N-000382	Neighborhood Street Reconstruction Project 450							
	Fund 4506 - S&B Cons. Const. F	4,120						
	Fund 8500 - Water & Sewer Sys	1,295						
	Project Total:	5,415						
N-000383	Neighborhood Street Reconstruction Project 451							
	Fund 4042 - Street & Traffic Con	4,215						
	Fund 8500 - Water & Sewer Sys	785						
	Project Total:	5,000						
N-000385	Neighborhood Street Reconstruction Project 453							
	Fund 4042 - Street & Traffic Con					10,125		10,125
	Fund 4506 - S&B Cons. Const. F	822						
	Fund 8500 - Water & Sewer Sys		300			2,400		2,700
	Project Total:	822	300			12,525		12,825
N-000386	Neighborhood Street Reconstruction Project 454							
	Fund 4042 - Street & Traffic Con		1,400			1,400	12,040	14,840
	Fund 8500 - Water & Sewer Sys						1,960	1,960
	Project Total:		1,400			1,400	14,000	16,800
N-000388	Neighborhood Street Reconstruction Project 456							

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CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
	Fund 4042 - Street & Traffic Con		1,423				8,962	10,385
	Fund 8500 - Water & Sewer Sys						1,458	1,458
	Project Total:		1,423				10,420	11,843
N-000389	Neighborhood Street Reconstruction Project 460							
	Fund 4042 - Street & Traffic Con			1,400			12,040	13,440
	Fund 8500 - Water & Sewer Sys						1,960	1,960
	Project Total:			1,400			14,000	15,400
N-000396	Miscellaneous Right-of-Way Acquisition, Design and Construction							
	Fund 4040 - METRO Projects C		300	300				600
	Proposed Metropolitan Transit A				300	300	300	900
	Project Total:		300	300	300	300	300	1,500
N-000397	Neighborhood Street Reconstruction Project 464							
	Fund 4042 - Street & Traffic Con				5,938			5,938
	Fund 8500 - Water & Sewer Sys				181			181
	Project Total:				6,119			6,119
N-000398	Neighborhood Street Reconstruction Program 465							
	Fund 4042 - Street & Traffic Con			11,515				11,515
	Fund 8500 - Water & Sewer Sys			3,782				3,782
	Project Total:			15,297				15,297
N-000401	Neighborhood Street Reconstruction Program 468							
	Fund 4042 - Street & Traffic Con			750			4,127	4,877
	Fund 8500 - Water & Sewer Sys						672	672
	Project Total:			750			4,799	5,549
N-000420	Hike & Bike Trail Program							
	Army Corp of Engineers		939	1,070	784			2,793
	Fund 4040 - METRO Projects C	2,393	637	1,219				1,856
	Fund 4506 - S&B Cons. Const. F	165						
	Fund 4510 - Contribution for Cap	1,573	1,165	267	231			1,663
	Prop Tx Dept. of Transportation				1,284			1,284
	Proposed Metropolitan Transit A				1,175	615	500	2,290
	Texas Dept. of Transportation		4,171					4,171

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CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
	Project Total:	4,131	6,912	2,556	3,474	615	500	14,057
	Pinemont Paving and Drainage: T.C. Jester to N. Shepherd							
	Sub-Project II: Ella Blvd. to N. Shepherd							
N-000475								
	Fund 4042 - Street & Traffic Con	920	1,100		7,666			8,766
	Fund 4506 - S&B Cons. Const. F	55						
	Fund 8500 - Water & Sewer Sys				996			996
	Project Total:	975	1,100		8,662			9,762
N-000533	Ella (Wheatley) Paving and Drainage: W. Little York to W. Gulf Bank							
	Fund 4040 - METRO Projects C	5,341						
	Fund 4042 - Street & Traffic Con	1,983						
	Fund 8500 - Water & Sewer Sys	2,657						
	Harris County Participation	400						
	Project Total:	10,381						
N-000542	Fulton Paving & Drainage: E. Tidwell To E. Parker							
	Fund 4042 - Street & Traffic Con						8,779	8,779
	Fund 8500 - Water & Sewer Sys						951	951
	Proposed Metropolitan Transit A						7,408	7,408
	Project Total:						17,138	17,138
N-000573	Broadway Paving & Drainage: IH 45 to Airport Blvd.							
	Fund 4042 - Street & Traffic Con		2,026					2,026
	Fund 4506 - S&B Cons. Const. F	124						
	Fund 8500 - Water & Sewer Sys		2,591					2,591
	Texas Dept. of Transportation		11,921					11,921
	Project Total:	124	16,538					16,538
N-000582	S. Shaver Paving & Drainage: IH-45 to S.H. 3							
	Fund 4040 - METRO Projects C		2,769					2,769
	Fund 4042 - Street & Traffic Con		3,424					3,424
	Fund 4506 - S&B Cons. Const. F	73						
	Fund 8500 - Water & Sewer Sys		606					606
	Texas Dept. of Transportation		5,915					5,915

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2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
Project Total:		73	12,714					12,714
N-000589	Tanner Road Paving & Drainage: Hempstead Highway to Triway							
	Fund 4040 - METRO Projects C		1,215					1,215
	Fund 4042 - Street & Traffic Con		2,374		3,948			6,322
	Fund 8500 - Water & Sewer Sys				623			623
	Prop Tx Dept. of Transportation				9,297			9,297
Project Total:			3,589		13,868			17,457
N-000590	Holmes Road Paving & Drainage: Main Street to Kirby Drive							
	Fund 4042 - Street & Traffic Con				1,366			1,366
	Proposed Metropolitan Transit A				3,948			3,948
Project Total:					5,314			5,314
N-000592	Yale Paving & Drainage: Tidwell to W. Parker							
	Fund 4040 - METRO Projects C	2,215						
	Fund 4042 - Street & Traffic Con	53						
	Fund 4506 - S&B Cons. Const. F	190						
	Fund 5000 - Federal Governmen	6,580						
	Fund 8500 - Water & Sewer Sys	1,041						
Project Total:		10,079						
N-000594	Kirby Paving & Drainage: Holmes Road to Orem Drive							
	Fund 4040 - METRO Projects C							
	Fund 4042 - Street & Traffic Con		1,834		652			2,486
	Fund 8500 - Water & Sewer Sys				244			244
	Proposed Metropolitan Transit A				9,219			9,219
Project Total:			1,834		10,115			11,949
N-000597	Brittmoore Paving & Drainage: Hammerly to Clay							
	Fund 4042 - Street & Traffic Con			8,477				8,477
	Fund 8500 - Water & Sewer Sys			2,233				2,233
Project Total:				10,710				10,710
N-000611	TXDOT Street Systems Projects							
	Texas Dept. of Transportation	14,400						

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CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
Project Total:		14,400						
N-000617	Hirsch Road Paving & Drainage: Kelley to Crosstimbers							
	Fund 4040 - METRO Projects C	17,312						
	Fund 4042 - Street & Traffic Con	534						
	Fund 8500 - Water & Sewer Sys	3,497						
Project Total:		21,343						
N-000623	Gellhorn Paving & Drainage: IH 610 to Wallisville							
	Fund 4040 - METRO Projects C	1,425						
	Fund 8500 - Water & Sewer Sys	1,931						
Project Total:		3,356						
N-000626	Wallisville Paving & Drainage: Lockwood to IH-610							
	Fund 4040 - METRO Projects C	920						
	Fund 4042 - Street & Traffic Con		100		8,223			8,323
	Fund 8500 - Water & Sewer Sys				1,472			1,472
Project Total:		920	100		9,695			9,795
N-000649	Patterson Traffic Operation Facility Rehabilitation							
	Fund 4040 - METRO Projects C		8,000					8,000
Project Total:			8,000					8,000
N-000650	Traffic Signal Management Program/ Intelligent Transportation Systems							
	Fund 4040 - METRO Projects C	3,277	6,000	5,517				11,517
	Fund 4506 - S&B Cons. Const. F	4,177						
	Proposed Metropolitan Transit A				5,534	5,552	5,570	16,656
	Texas Dept. of Transportation		2,500	2,500				5,000
Project Total:		7,454	8,500	8,017	5,534	5,552	5,570	33,173
N-000660	Neighborhood Traffic Management Program							
	Proposed Metropolitan Transit A				968	984	1,000	2,952
Project Total:					968	984	1,000	2,952
N-000662	Intersection Redesign & Street Safety Improvement							
	Fund 2304 - Mobility Response	729						
	Fund 4040 - METRO Projects C	900	1,600	1,610				3,210

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CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
	Fund 4506 - S&B Cons. Const. F Proposed Metropolitan Transit A	600			1,638	1,666	1,693	4,997
	Project Total:	2,229	1,600	1,610	1,638	1,666	1,693	8,207
N-000663	Miscellaneous Land Acquisition Fund 4042 - Street & Traffic Con	3,000	509	517	526	535	544	2,631
	Project Total:	3,000	509	517	526	535	544	2,631
N-000667	Street Pavement Maintenance and Management Program (PMMP) Fund 4040 - METRO Projects C Proposed Metropolitan Transit A		102	103		105	107	109
	Project Total:		102	103		105	107	109
N-000668	Street and Bridge Program Management/Technical Studies Fund 4040 - METRO Projects C Proposed Metropolitan Transit A		509	517		526	535	544
	Project Total:		509	517		526	535	544
N-000670	Railroad Crossing Improvements - Harrisburg Overpass/Underpass at Union Pacific Railroad Tracks. Fund 4039 - Miscellaneous Capit Fund 4040 - METRO Projects C Fund 4042 - Street & Traffic Con		10,019		3,020			3,998
	Project Total:		10,170	3,020		3,998		17,188
N-000674	Long Point Paving & Drainage: Hempstead Highway to Gessner Fund 4040 - METRO Projects C Fund 8500 - Water & Sewer Sys	3,795						
	Project Total:	4,521						
N-000686	Greens Rd. Paving & Drainage: JFK Blvd. to Aldine-Westfield Fund 4042 - Street & Traffic Con Fund 8500 - Water & Sewer Sys Prop Tx Dept. of Transportation Proposed Metropolitan Transit A		1,800			1,510		908
	Project Total:		1,800			12,745		14,545

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CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
N-000687	W. Little York Paving & Drainage: N. Shepherd to Alabonson							
	Fund 4042 - Street & Traffic Con		9,962					9,962
	Fund 4506 - S&B Cons. Const. F	158						
	Fund 8500 - Water & Sewer Sys		2,195					2,195
	Project Total:	158	12,157					12,157
N-000689	Ley Road Paving and Drainage: Mesa to Grade Separation at HB & TRR							
	Fund 4040 - METRO Projects C	114						
	Fund 4506 - S&B Cons. Const. F	39						
	Project Total:	153						
N-000696	Northline Paving & Drainage: Parker to Canino							
	Fund 4042 - Street & Traffic Con				12,329			12,329
	Fund 8500 - Water & Sewer Sys				1,278			1,278
	Project Total:				13,607			13,607
N-000697	Airline Paving & Drainage: N. Main to North Loop 610							
	Fund 4042 - Street & Traffic Con		8,178					8,178
	Fund 8500 - Water & Sewer Sys	260	518					518
	Project Total:	260	8,696					8,696
N-000704	Hollister Road Paving & Drainage: White Oak Bayou to W. Gulf Bank							
	Fund 4040 - METRO Projects C			535				535
	Fund 4042 - Street & Traffic Con					3,692		3,692
	Project Total:			535		3,692		4,227
N-000705	Hughes Road Paving & Drainage: Beltway 8 to Sage Canyon							
	Fund 4040 - METRO Projects C	1,024						
	Fund 4042 - Street & Traffic Con				8,948			8,948
	Fund 8500 - Water & Sewer Sys				2,384			2,384
	Proposed Metropolitan Transit A				3,150			3,150
	Project Total:	1,024			14,482			14,482
N-000708	Parker Road Paving & Drainage: Hardy Toll Road to Eastex Frwy							
	Fund 4040 - METRO Projects C	2,563	1,929	234				2,163
	Fund 4042 - Street & Traffic Con		1,872	10,594				12,466

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CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
	Fund 8500 - Water & Sewer Sys			3,620				3,620
	Project Total:	2,563	3,801	14,448				18,249
N-000713	Homestead Road Grade Separation @ UPRR							
	Fund 4040 - METRO Projects C	14,602						
	Fund 4042 - Street & Traffic Con	155						
	Fund 8500 - Water & Sewer Sys	1,215						
	Project Total:	15,972						
N-000733	Armour Dr. & Harvey Wilson Paving & Drainage: Lockwood to Clinton Dr.							
	Fund 4040 - METRO Projects C	406	300					300
	Fund 4042 - Street & Traffic Con	4,803						
	Fund 8500 - Water & Sewer Sys	1,343						
	Project Total:	6,552	300					300
N-000751	West Alabama Paving & Drainage: Wesleyan to Shepherd							
	Fund 4042 - Street & Traffic Con	200	300		1,033			1,333
	Fund 8500 - Water & Sewer Sys				1,920			1,920
	Proposed Metropolitan Transit A				5,503			5,503
	Project Total:	200	300		8,456			8,756
N-000765	Beechnut Paving & Drainage: Wilcrest to S. Kirkwood							
	Fund 4040 - METRO Projects C		1,648					1,648
	Fund 4042 - Street & Traffic Con		782					782
	Fund 8500 - Water & Sewer Sys		506					506
	Texas Dept. of Transportation		5,125					5,125
	Project Total:		8,061					8,061
N-000780	Hayes Street Paving & Drainage: Westheimer to Wilcrest							
	Fund 4040 - METRO Projects C	6,345						
	Fund 8500 - Water & Sewer Sys	316						
	Project Total:	6,661						
N-000784	Buffalo Speedway Paving & Drainage: Holmes Rd. to Airport Blvd. Sub-Project 1: Paving and Drainage							
	Sub-Project 2: Bridge							
	Developer Participation		2,174					2,174

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CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
	Fund 4040 - METRO Projects C	1,760	7,639					7,639
	Fund 4042 - Street & Traffic Con		2,242					2,242
	Fund 8500 - Water & Sewer Sys		1,240					1,240
	Prop Tx Dept. of Transportation						3,360	3,360
	Proposed Metropolitan Transit A						840	840
	Project Total:	1,760	13,295				4,200	17,495
N-000785	Bridges Replacement/Expansion along Brays and Sims Bayou							
	Fund 4040 - METRO Projects C		254	259				513
	Harris County Flood Control DIS		12,000					12,000
	Proposed Metropolitan Transit A				263	268	273	804
	Project Total:		12,254	259	263	268	273	13,317
N-000787	Clinton Dr. Paving and Drainage: Port of Houston Gate #8 to IH-610							
	Fund 4040 - METRO Projects C		246					246
	Fund 4042 - Street & Traffic Con			1,446				1,446
	Texas Dept. of Transportation			10,670				10,670
	Project Total:		246	12,116				12,362
N-000791	Greens Road Paving and Drainage: SH249 to City Limit (Burlington Northern Railroad Tracks)							
	Fund 4040 - METRO Projects C	2,053						
	Harris County Participation	5,000						
	Texas Dept. of Transportation	9,525						
	Project Total:	16,578						
N-000795	North Eldridge Parkway Paving & Drainage: Memorial to IH-10							
	Fund 4040 - METRO Projects C	1,681						
	Fund 8500 - Water & Sewer Sys	87						
	Project Total:	1,768						
N-000797	Market Street Paving and Drainage: McCarty to Wayside							
	Fund 4042 - Street & Traffic Con				1,000			1,000
	Fund 8500 - Water & Sewer Sys				1,125			1,125
	Proposed Metropolitan Transit A				5,726			5,726
	Project Total:				7,851			7,851

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			2013	2014	2015	2016	2017	
Memorial Drive Paving & Drainage: Kirkwood to N. Eldridge Parkway								
N-000798	Fund 4040 - METRO Projects C	1,553						
	Fund 4042 - Street & Traffic Con				583			583
	Fund 8500 - Water & Sewer Sys				52			52
	Prop Tx Dept. of Transportation				13,200			13,200
	Proposed Metropolitan Transit A				2,665			2,665
	Project Total:	1,553			16,500			16,500
Martin Luther King Boulevard Paving & Drainage: South Loop 610 to Bellfort								
N-000801	Fund 4040 - METRO Projects C	690		7,070				7,070
	Fund 4042 - Street & Traffic Con			4,152				4,152
	Fund 8500 - Water & Sewer Sys			1,448				1,448
	Project Total:	690		12,670				12,670
El Camino Real Paving & Drainage: Ramada to Gemini Avenue								
N-000802	Fund 4040 - METRO Projects C			713				713
	Proposed Metropolitan Transit A					2,461		2,461
	Project Total:			713		2,461		3,174
Clinton Drive Paving & Drainage: Hirsch to Harvey Wilson Drive								
N-000804	Fund 4040 - METRO Projects C			4,269				4,269
	Fund 4042 - Street & Traffic Con	846		639				639
	Fund 8500 - Water & Sewer Sys			583				583
	Project Total:	846		5,491				5,491
Almeda Road Paving & Drainage: MacGregor to OST								
Sub-Project 1: Almeda Road Paving & Drainage: MacGregor to OST								
N-000806	Sub-Project 2: Almeda Bridge							
	Fund 2425 - Woodlands Agreem				2,057			2,057
	Fund 4040 - METRO Projects C	1,328						
	Fund 4042 - Street & Traffic Con				672	595		1,267
	Fund 4506 - S&B Cons. Const. F	16						
	Fund 8500 - Water & Sewer Sys				1,107			1,107

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CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
	Harris County Flood Control DIS					3,900		3,900
	Prop Tx Dept. of Transportation				8,160			8,160
	Proposed Metropolitan Transit A				1,413			1,413
	Project Total:	1,344			13,409	4,495		17,904
N-000809	Gessner Road Paving & Drainage: Long Point to Neuens							
	Fund 4040 - METRO Projects C		468	713				1,181
	Fund 4042 - Street & Traffic Con					1,000		1,000
	Proposed Metropolitan Transit A					6,088		6,088
	Project Total:		468	713		7,088		8,269
N-000811	Watanga Paving & Drainage: W. 34th to W. 43rd							
	Fund 4040 - METRO Projects C			832				832
	Fund 4042 - Street & Traffic Con						1,017	1,017
	Proposed Metropolitan Transit A						4,614	4,614
	Project Total:			832			5,631	6,463
N-000812	Silber Paving and Drainage: I-10 to Hartland							
	Fund 4040 - METRO Projects C			338				338
	Fund 4042 - Street & Traffic Con					500		500
	Proposed Metropolitan Transit A					2,330		2,330
	Project Total:			338		2,830		3,168
N-000813	Laura Koppe Paving & Drainage: Hirsch to Homestead							
	Fund 4040 - METRO Projects C			713				713
	Proposed Metropolitan Transit A					5,537		5,537
	Project Total:			713		5,537		6,250
N-000815	Westpark Paving & Drainage: Wilcrest to Dairy Ashford							
	Fund 4040 - METRO Projects C			915				915
	Fund 4042 - Street & Traffic Con					699		699
	Proposed Metropolitan Transit A					2,500		2,500
	Project Total:			915		3,199		4,114
N-000816	North Main Paving & Drainage: 20th @ Cavalcade to North Loop 610							
	Fund 4042 - Street & Traffic Con		4,579					4,579
	Fund 8500 - Water & Sewer Sys		373					373

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CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
Project Total:			4,952					4,952
N-000817	Railroad Crossing - Quiet Zones and Safety Program							
	Fund 4506 - S&B Cons. Const. F	4,819						
Project Total:		4,819						
N-000819	S. Post Oak Paving & Drainage: Beltway 8 to FM 2234							
	Ft. Bend County			496				496
	Fund 4040 - METRO Projects C	285		834				834
	Fund 4042 - Street & Traffic Con			621				621
	Fund 4510 - Contribution for Cap	285						
	Fund 8500 - Water & Sewer Sys			49				49
Project Total:		570		2,000				2,000
N-000821	Fondren Road Paving & Drainage: Hillcroft to McHard (FM 2234)							
	Ft. Bend County			4,386				4,386
	Fund 4040 - METRO Projects C			2,120				2,120
	Fund 4042 - Street & Traffic Con		246	1,169				1,415
	Fund 8500 - Water & Sewer Sys			78				78
Project Total:			246	7,753				7,999
Transit and Pedestrian Facility Enhancements								
N-000824								
	Fund 2425 - Woodlands Agreem	503						
	Fund 4510 - Contribution for Cap	260						
	Fund 5000 - Federal Governmen	1,391						
	Fund 5030 - Federal State Local	3,050						
Project Total:		5,204						
N-000830	Streetscape Enhancements along Light Rail lines							
	Fund 4039 - Miscellaneous Capit	5,093	100					100
Project Total:		5,093	100					100
N-001037	Citywide Overlay/Rehabilitation Program/Panel Replacement							
	Fund 4040 - METRO Projects C	12,576	6,509	6,517				13,026
	Proposed Metropolitan Transit A				6,526	6,535	6,544	19,605

Street & Traffic - 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:		12,576	6,509	6,517	6,526	6,535	6,544	32,631
N-001204	Metro Light Rail Southeast Corridor							
	Fund 4030 - Ser-F Storm Sewer	668						
	Fund 4039 - Miscellaneous Capit	180						
	Fund 4506 - S&B Cons. Const. F	874						
	Fund 8500 - Water & Sewer Sys	440						
Project Total:		2,162						
N-001315	Street System Reconstruction Projects - Freedman's Town							
	Fund 4040 - METRO Projects C		1,758					1,758
	Fund 4042 - Street & Traffic Con	72	300					300
	Fund 8500 - Water & Sewer Sys		1,342					1,342
	Texas Dept. of Transportation		579					579
Project Total:		72	3,979					3,979
N-001318	Elysian Viaduct from IH10 to Commerce Street (TxDOT Led Project)							
	Prop Tx Dept. of Transportation			23,000				23,000
Project Total:				23,000				23,000
N-001320	TxDot Bridge Inspection Program (BRINSAP)							
	Fund 4039 - Miscellaneous Capit	2						
	Fund 8500 - Water & Sewer Sys	13	371					371
	Texas Dept. of Transportation		5,994					5,994
Project Total:		15	6,365					6,365
N-00445N	Bridge Rehabilitation/Replacement Miscellaneous							
	Fund 4040 - METRO Projects C	1,313	1,043	1,060				2,103
	Fund 4506 - S&B Cons. Const. F	230						
	Proposed Metropolitan Transit A				1,078	1,096	1,117	3,291
Project Total:		1,543	1,043	1,060	1,078	1,096	1,117	5,394
N-00610A	Sidewalk Program							
	Fund 4040 - METRO Projects C	6,166	5,409	5,017				10,426
	Fund 4506 - S&B Cons. Const. F	1,939						
	Fund 4510 - Contribution for Cap		390					390
	Proposed Metropolitan Transit A				5,026	5,035	5,044	15,105

Street & Traffic - 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	
	Texas Dept. of Transportation		1,952					1,952
	Project Total:	8,105	7,751	5,017	5,026	5,035	5,044	27,873
N-NA	Contingencies for Street & Traffic Control Program							
	Fund 4040 - METRO Projects C		-1,223	-2,786				-4,009
	Proposed Metropolitan Transit A					108	20,966	21,074
	Project Total:		-1,223	-2,786		108	20,966	17,065
	Total Appropriations:	199,274	168,131	138,830	158,991	97,661	101,423	665,036

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Pre-Engineering for Street and Traffic Improvements		Council District					CIP No.: N-000100 (PROPOSED)	
		Location: V	Served: W					
		Geographic Ref.: MTC	Key Map: V			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		1,150	1,228	1,522	1,766	1,895	2,033	9,594
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		1,150	1,228	1,522	1,766	1,895	2,033	9,594
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF		1,150	1,228	1,522				3,900
Proposed Metropolitan Transit Authority					1,766	1,895	2,033	5,694
Total Funds		1,150	1,228	1,522	1,766	1,895	2,033	9,594

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Miscellaneous and Emergency Needs		Council District					CIP No.:	
		Location: V	Served: V			N-000101		
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Project provides for miscellaneous and/or unforeseen costs of right-of-way acquisition, design and construction relating to the Street and Traffic Control Program.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project provides for miscellaneous and emergency needs contracts.			<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	
Total Allocations			203	207	210	214	217	
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF			203	207			410	
Proposed Metropolitan Transit Authority					210	214	217	
Total Funds			203	207	210	214	217	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 446, 446A Project Includes: Cloverdale, Durhill, Elmridge, Kapri, Latma Court, Latma Drive, Murworth, Silver Spring, Timberside, Linkmeadow.	Council District					CIP No.: N-000378 (PROPOSED)	
	Location:	K	Served:	K			
	Geographic Ref.:	LR	Key Map:	532NPS T	Neighborhood: NSR		
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	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	5,660						5,660
Equipment							
Civic Art							
Other							
Total Allocations	5,660						5,660
Source of Funds							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF	5,203						5,203
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund	457						457
Total Funds	5,660						5,660

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 450 Contract Award for Neighborhood Street Reconstruction Project 450. WBS No. N-000382-0001-4, R-000500-0109-4, S-000500-0109-4.	Council District					CIP No.: N-000382 (PROPOSED) Neighborhood: NSR	
	Location:	H,I	Served:	H,I			
	Geographic Ref.:	LR	Key Map:	453U, 494PZ			
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	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	5,415					5,415	
Equipment							
Civic Art							
Other							
Total Allocations	5,415					5,415	
Source of Funds							
Fund 4506 - S&B Cons. Const. Fund	4,120					4,120	
Fund 8500 - Water & Sewer Sys Cons. Const. Fund	1,295					1,295	
Total Funds	5,415					5,415	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 451 Sub-Project II: Broadmead, Castlewood, Conway, Deal, Fairhope, Ilona, Lookout, Prescott, Stanton, Tilden, Timberside, Winslow.	Council District					CIP No.: N-000383 (PROPOSED)	
	Location:	K	Served:	K			
	Geographic Ref.:	LR	Key Map:	V			Neighborhood: NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	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	5,000						5,000
Equipment							
Civic Art							
Other							
Total Allocations	5,000						5,000
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF	4,215						4,215
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund	785						785
Total Funds	5,000						5,000

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 453 Project includes: Beverly Hill, Barrington, Schumacher, Windswept, Pagewood, Lincrest, Yorktown, and Judalon	Council District					CIP No.: N-000385 (PROPOSED)	
	Location: G	Served: G					
	Geographic Ref.: LR	Key Map: 491XY			Neighborhood: NSR		
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	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	822	300					1,122
Construction					12,525		12,525
Equipment							
Civic Art							
Other							
Total Allocations	822	300			12,525		13,647
Source of Funds							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF					10,125		10,125
Fund 4506 - S&B Cons. Const. Fund	822						822
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		300			2,400		2,700
Total Funds	822	300			12,525		13,647

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 454 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 includes multiple sub-projects.	Council District					CIP No.: N-000386 (PROPOSED)	
	Location:	G	Served:	G			
	Geographic Ref.:	LR	Key Map:	488,491			Neighborhood: NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	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		1,400			1,400	2,800	
Construction					14,000	14,000	
Equipment							
Civic Art							
Other							
Total Allocations		1,400			1,400	14,000	
Source of Funds							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		1,400			1,400	12,040	14,840
Fund 8500 - Water & Sewer Sys Cons. Const. Fund						1,960	1,960
Total Funds		1,400			1,400	14,000	16,800

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 456 Project includes: Buescher, Mapleton, Southerland, Wycliffe, Waterbury	Council District					CIP No.: N-000388 (PROPOSED)	
	Location:	A	Served:	A			
	Geographic Ref.:	LR	Key Map:	450E,K,L			Neighborhood: NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	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			1,423				1,423
Construction					10,420		10,420
Equipment							
Civic Art							
Other							
Total Allocations			1,423			10,420	11,843
Source of Funds							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			1,423			8,962	10,385
Fund 8500 - Water & Sewer Sys Cons. Const. Fund						1,458	1,458
Total Funds			1,423			10,420	11,843

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 460 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	Council District					CIP No.: N-000389 (PROPOSED)	
	Location:	B,C,H	Served:	B,C,H			
	Geographic Ref.:	LR	Key Map:	452, 453, 492			Neighborhood: NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	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			1,400				1,400
Construction						14,000	14,000
Equipment							
Civic Art							
Other							
Total Allocations			1,400			14,000	15,400
Source of Funds							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			1,400			12,040	13,440
Fund 8500 - Water & Sewer Sys Cons. Const. Fund						1,960	1,960
Total Funds			1,400			14,000	15,400

2013-2017 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: V				Served: W			
	Geographic Ref.:		Key Map: V		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. 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>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			300	300	300	300	300	1,500
Equipment								
Civic Art								
Salary Recovery								
Total Allocations			300	300	300	300	300	1,500
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF			300	300				600
Fund 4506 - S&B Cons. Const. Fund								
Proposed Metropolitan Transit Authority					300	300	300	900
Tex Med Center Participation								
Total Funds			300	300	300	300	300	1,500

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Project 464 Project include: Glosridge, Lynnview, Norcrest, Restridge, Ridgemore, Shortpoint, and Turquoise	Council District					CIP No.: N-000397 (PROPOSED)	
	Location: A	Served: A					
	Geographic Ref.: LR	Key Map: 451N, S			Neighborhood: NSR		
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	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					6,119		6,119
Equipment							
Civic Art							
Other							
Total Allocations					6,119		6,119
Source of Funds							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF					5,938		5,938
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					181		181
Total Funds					6,119		6,119

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Program 465 Project includes: Tilson, Stagecoach, Outpost, Langtry, Frontier, Thunderbird, Sequoia, Roy Bean, Derrik, Springmeadows, Springmont, Springview, Van Wall, and Willow Spring	Council District					CIP No.: N-000398 (PROPOSED)	
	Location:	A	Served:	A			
	Geographic Ref.:	LR	Key Map:	450G			Neighborhood: NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	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			15,297			15,297	
Equipment							
Civic Art							
Other							
Total Allocations			15,297			15,297	
Source of Funds							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			11,515			11,515	
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			3,782			3,782	
Total Funds			15,297			15,297	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Street Reconstruction Program 468 Project includes: Mosscrest, Roandale, Simsbrook, Murr Way, Dumore Drive, Denoron Drive, Lockgate, Portsmouth, Bay Cedar Drive	Council District					CIP No.: N-000401 (PROPOSED)	
	Location:	C,D,K	Served:	C,D,K			
	Geographic Ref.:	LR	Key Map:	573H			Neighborhood: NSR
Description: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Justification: Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	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			750				750
Construction					4,799		4,799
Equipment							
Civic Art							
Other							
Total Allocations			750		4,799		5,549
Source of Funds							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			750		4,127		4,877
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					672		672
Total Funds			750		4,799		5,549

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Hike & Bike Trail Program		Council District					CIP No.:	
		Location: W	Served: V			N-000420		
		Geographic Ref.: SP	Key Map: V			(PROPOSED)		
		Neighborhood: PRG						
Description: Design, acquisition and construction of Hike & Bike Trails throughout the City. Projects are identified through the City of Houston Bikeway Masterplan.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Program provides an alternate route of travel for bicyclists and/or hikers away from street traffic. Various trails will encourage an alternative method of commute within the City. (Program includes Candidate TIP and TIP Projects)			<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		894	323	416	242	615	500	2,990
Construction		3,137	6,589	2,140	3,232			15,098
Equipment								
Civic Art								
Other								
Total Allocations		4,131	6,912	2,556	3,474	615	500	18,188
Source of Funds								
Army Corp of Engineers			939	1,070	784			2,793
Fund 4040 - METRO Projects Construction DDSRF		2,393	637	1,219				4,249
Fund 4506 - S&B Cons. Const. Fund		165						165
Fund 4510 - Contribution for Capital Projects Fund		1,573	1,165	267	231			3,236
Prop Tx Dept. of Transportation					1,284			1,284
Proposed Metropolitan Transit Authority					1,175	615	500	2,290
Texas Dept. of Transportation			4,171					4,171
Total Funds		4,131	6,912	2,556	3,474	615	500	18,188

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Pinemont Paving and Drainage: T.C. Jester to N. Shepherd Sub-Project II: Ella Blvd. to N. Shepherd	Council District					CIP No.: N-000475 (PROPOSED)	
	Location: C,H	Served: W					
	Geographic Ref.: MTC	Key Map: 451H, 452E, F		Neighborhood: MOB			
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	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		1,100					1,100
Design	975						975
Construction				8,662			8,662
Equipment							
Civic Art							
Other							
Total Allocations	975	1,100		8,662			10,737
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF	920	1,100		7,666			9,686
Fund 4506 - S&B Cons. Const. Fund	55						55
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				996			996
Total Funds	975	1,100		8,662			10,737

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Ella (Wheatley) Paving and Drainage: W. Little York to W. Gulf Bank	Council District					CIP No.: N-000533 (PROPOSED)	
	Location: B	Served: W					
	Geographic Ref.: MTC	Key Map: 412 P,T,X		Neighborhood: MOB			
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project includes crossings over Harris County Flood Control ditches. Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	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	10,381					10,381	
Equipment							
Civic Art							
Other							
Total Allocations	10,381					10,381	
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF	5,341					5,341	
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF	1,983					1,983	
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund	2,657					2,657	
Harris County Participation	400					400	
Total Funds	10,381					10,381	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Fulton Paving & Drainage: E. Tidwell To E. Parker		Council District				CIP No.:	
		Location: H	Served: W		N-000542		
		Geographic Ref.: MTC	Key Map: 413X, 453B		(PROPOSED)		
		Neighborhood: MOB					
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Project is coordinated with drainage diversion and outfall improvements with Sub-Project I in M-000284.		Operational and Maintenance Costs: (\$ Thousands)					
Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.			<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						17,138	17,138
Equipment							
Civic Art							
Other							
Total Allocations						17,138	17,138
Source of Funds							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF						8,779	8,779
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund						951	951
Proposed Metropolitan Transit Authority						7,408	7,408
Total Funds						17,138	17,138

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Broadway Paving & Drainage: IH 45 to Airport Blvd.	Council District					CIP No.: N-000573 (PROPOSED)	
	Location: I	Served: W					
	Geographic Ref.: MTC	Key Map: 535PTX, 575B			Neighborhood: RECO N		
Description: Project provides for the design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	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		124					124
Construction			16,538				16,538
Equipment							
Civic Art							
Other							
Total Allocations		124	16,538				16,662
Source of Funds							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			2,026				2,026
Fund 4506 - S&B Cons. Const. Fund		124					124
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			2,591				2,591
Texas Dept. of Transportation			11,921				11,921
Total Funds		124	16,538				16,662

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: S. Shaver Paving & Drainage: IH-45 to S.H. 3		Council District					CIP No.:	
		Location: E	Served: W			N-000582		
		Geographic Ref.: MTC	Key Map: 576KLP		Neighborhood: MOB			
Description: Project provides for the right-of-way acquisition, design and construction of a six-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Project includes outfall channel widening and mitigation in a HCFCD detention pond.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (TIP project) (CM TxDOT)			<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		73					73	
Construction			12,714				12,714	
Equipment								
Civic Art								
Other								
Total Allocations		73	12,714				12,787	
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF			2,769				2,769	
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			3,424				3,424	
Fund 4506 - S&B Cons. Const. Fund		73					73	
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			606				606	
Texas Dept. of Transportation			5,915				5,915	
Total Funds		73	12,714				12,787	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Tanner Road Paving & Drainage: Hempstead Highway to Triway Sub-Project I: Tanner @ Hempstead Hwy. Intersection C-FY13 Sub-Project II: Hempstead Hwy. to Triway C-FY15	Council District					CIP No.: N-000589 (PROPOSED)	
	Location:	A	Served:	W			
	Geographic Ref.:	MTC	Key Map:	449CD, 450 A			Neighborhood: MOB
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (Candidate TIP project)	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		2,374				2,374	
Design		275				275	
Construction		737		13,868		14,605	
Equipment							
Civic Art							
Other		203				203	
Total Allocations		3,589		13,868		17,457	
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF		1,215				1,215	
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		2,374		3,948		6,322	
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				623		623	
Prop Tx Dept. of Transportation				9,297		9,297	
Total Funds		3,589		13,868		17,457	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Holmes Road Paving & Drainage: Main Street to Kirby Drive	Council District					CIP No.: N-000590 (PROPOSED)	
	Location: K	Served: W			Neighborhood: MOB		
	Geographic Ref.: MTC	Key Map: 532XY, 572A					
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	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				5,314		5,314	
Equipment							
Civic Art							
Other							
Total Allocations				5,314		5,314	
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF				1,366		1,366	
Fund 4506 - S&B Cons. Const. Fund							
Proposed Metropolitan Transit Authority				3,948		3,948	
Total Funds				5,314		5,314	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Yale Paving & Drainage: Tidwell to W. Parker		Council District					CIP No.:	
		Location: H	Served: W			N-000592		
		Geographic Ref.: MTC	Key Map: 452D,41 2Z			(PROPOSED)		
		Neighborhood: MOB						
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Project includes two detention ponds.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.(Project partially funded through IKE Recovery CDBG)			<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		190						190
Design		53						53
Construction		9,836						9,836
Equipment								
Civic Art								
Other								
Total Allocations		10,079						10,079
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF		2,215						2,215
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		53						53
Fund 4506 - S&B Cons. Const. Fund		190						190
Fund 5000 - Federal Government - Grant Funded		6,580						6,580
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		1,041						1,041
Total Funds		10,079						10,079

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Kirby Paving & Drainage: Holmes Road to Orem Drive Sub-Project III (FY15): Airport to Fannin	Council District					CIP No.: N-000594 (PROPOSED)	
	Location:	D,K	Served:	W			
	Geographic Ref.:	MTC	Key Map:	572 CDNM			
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane, divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will construct a new major thoroughfare that will improve traffic circulation, mobility and drainage in service area. These improvements will complete the thoroughfare segment to the City Limits.	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		1,834					1,834
Design							
Construction				9,326			9,326
Equipment							
Civic Art							
Other				789			789
Total Allocations		1,834		10,115			11,949
Source of Funds							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		1,834		652			2,486
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				244			244
Proposed Metropolitan Transit Authority				9,219			9,219
Total Funds		1,834		10,115			11,949

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Brittmoore Paving & Drainage: Hammerly to Clay		Council District					CIP No.: N-000597 (PROPOSED)	
		Location: A	Served: W					
		Geographic Ref.: MTC	Key Map: 449LQ		Neighborhood: MOB			
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.			<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				10,710				10,710
Equipment								
Civic Art								
Other								
Total Allocations				10,710				10,710
Source of Funds								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF				8,477				8,477
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				2,233				2,233
Total Funds				10,710				10,710

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Texas Department of Transportation Street Systems Projects		Council District					CIP No.: N-000611 (PROPOSED)	
		Location: V	Served: V					
		Geographic Ref.: MTC	Key Map: V			Neighborhood: INT		
Description: The City is participating in certain designated projects in TxDOT programs that are within the City limits and 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: Hempstead Rd. and Washington Ave.		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								
Design		14,400						14,400
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		14,400						14,400
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Texas Dept. of Transportation		14,400						14,400
Total Funds		14,400						14,400

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Hirsch Road Paving & Drainage: Kelley to Crosstimbers		Council District					CIP No.:	
		Location: B,H	Served: W			N-000617		
		Geographic Ref.: MTC	Key Map: 454KP		Neighborhood: MOB			
		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		Personnel						
Justification: Project includes a grade separation over UPRR tracks. Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		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		171					171	
Construction		20,809					20,809	
Equipment								
Civic Art								
Other		363					363	
Total Allocations		21,343					21,343	
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF		17,312					17,312	
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		534					534	
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		3,497					3,497	
Total Funds		21,343					21,343	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Gellhorn Paving & Drainage: IH 610 to Wallisville		Council District				CIP No.: N-000623 (PROPOSED)		
		Location: I	Served: W					
		Geographic Ref.: MTC	Key Map: 455Z 495C, D		Neighborhood: INT			
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will construct a new major thoroughfare that will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (Harris County designed/TxDOT managed)			<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		3,356						3,356
Equipment								
Civic Art								
Other								
Total Allocations		3,356						3,356
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF		1,425						1,425
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		1,931						1,931
Total Funds		3,356						3,356

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Wallisville Paving & Drainage: Lockwood to IH-610 Sub-Project I: Lockwood to Wayside	Council District					CIP No.: N-000626 (PROPOSED)	
	Location:	B,H	Served:	W			
	Geographic Ref.:	MTC	Key Map:	494CD, 495ABC			Neighborhood: MOB
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	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		100				100	
Design	920					920	
Construction				9,695		9,695	
Equipment							
Civic Art							
Other							
Total Allocations	920	100		9,695		10,715	
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF	920					920	
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		100		8,223		8,323	
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				1,472		1,472	
Total Funds	920	100		9,695		10,715	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Patterson Traffic Operation Facility Rehabilitation 2200 Patterson	Council District					CIP No.: N-000649 (PROPOSED)	
	Location: C	Served: W					
	Geographic Ref.: SP	Key Map: 492 D		Neighborhood: SP			
Description: Project provides for rehabilitation or replacement of a Traffic Operations facility that supports all Traffic and Transportation Division field operations staff through planning, design, and construction. Justification: Current building is substandard and does not meet code.	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		8,000					8,000
Equipment							
Civic Art							
Other							
Total Allocations		8,000					8,000
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF		8,000					8,000
Fund 4506 - S&B Cons. Const. Fund							
Total Funds		8,000					8,000

2013-2017 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: V				Served: V		
	Geographic Ref.: SP				Key Map: V		
Description: The design and installation of a computerized traffic signal system and intelligent transportation system equipment. Justification: Program improves citywide mobility to reduce accidents and minimize congestion. (Program includes Candidate TIP and TIP Projects)	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	1,135	1,000	1,017	1,034	1,052	1,070	6,308
Construction	6,100	7,500	7,000	4,500	4,500	4,500	34,100
Equipment	219						219
Civic Art							
Other							
Total Allocations	7,454	8,500	8,017	5,534	5,552	5,570	40,627
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4040 - METRO Projects Construction DDSRF	3,277	6,000	5,517				14,794
Fund 4506 - S&B Cons. Const. Fund	4,177						4,177
Fund 5030 - Federal State Local – Pass Through							
Fund 5300 - American Recovery and Reinvestment Act							
Proposed Metropolitan Transit Authority				5,534	5,552	5,570	16,656
Texas Dept. of Transportation		2,500	2,500				5,000
Total Funds	7,454	8,500	8,017	5,534	5,552	5,570	40,627

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Neighborhood Traffic Management Program		Council District					CIP No.:	
		Location: V		Served: W			N-000660	
		Geographic Ref.: SP		Key Map: V			(PROPOSED)	
				Neighborhood: TRAF				
Description: Project provides for various traffic calming improvements petitioned by neighborhoods.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: These projects are requested by petition from neighborhoods to address traffic related problems , including excessive vehicular speed and cut-through traffic.				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								
Construction					968	984	1,000	2,952
Equipment								
Civic Art								
Other								
Total Allocations					968	984	1,000	2,952
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund								
Proposed Metropolitan Transit Authority					968	984	1,000	2,952
Total Funds					968	984	1,000	2,952

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Intersection Redesign & Street Safety Improvement		Council District					CIP No.:	
		Location: V	Served: V			N-000662		
		Geographic Ref.: SP	Key Map: V			(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. Projects improve intersection geometrics and access management.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: These projects are required to reduce delays and accident potential at various locations.			<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		1,329	600	610	621	631	641	4,432
Construction		900	1,000	1,000	1,017	1,035	1,052	6,004
Equipment								
Civic Art								
Other								
Total Allocations		2,229	1,600	1,610	1,638	1,666	1,693	10,436
Source of Funds								
Fund 2304 - Mobility Response Team		729						729
Fund 4027 - Metropolitan Transit Authority								
Fund 4040 - METRO Projects Construction DDSRF		900	1,600	1,610				4,110
Fund 4506 - S&B Cons. Const. Fund		600						600
Proposed Metropolitan Transit Authority					1,638	1,666	1,693	4,997
Total Funds		2,229	1,600	1,610	1,638	1,666	1,693	10,436

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Miscellaneous Land Acquisition		Council District					CIP No.:	
		Location: W	Served: V			N-000663		
		Geographic Ref.: MTC	Key Map:			Neighborhood: PRG		
Description: Project provides for the incidental acquisition of right-of-way associated with capital improvement projects.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project needed to expedite the unanticipated acquisition of right-of-way.			<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		3,000	509	517	526	535	544	5,631
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		3,000	509	517	526	535	544	5,631
Source of Funds								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		3,000	509	517	526	535	544	5,631
Fund 4506 - S&B Cons. Const. Fund								
Total Funds		3,000	509	517	526	535	544	5,631

2013-2017 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: W				Served: W		
	Geographic Ref.: SP				Key Map: V		Neighborhood: PRG
Description: This project includes program upgrades and support for the PMMP. This program includes the Street Surface Assessment Vehicle that is used to determine Pavement Condition Ratings used to develop priorities for major thoroughfare, collector and local street reconstruction or rehabilitation. Justification: The program will allow the City to monitor and rate the existing condition of the City's major investment in transportation infrastructure.	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		102	103	105	107	109	526
Civic Art							
Other							
Total Allocations		102	103	105	107	109	526
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF		102	103				205
Fund 4506 - S&B Cons. Const. Fund							
Proposed Metropolitan Transit Authority				105	107	109	321
Total Funds		102	103	105	107	109	526

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Street and Bridge Program Management/Technical Studies		Council District					CIP No.:	
		Location: W	Served: V			N-000668		
		Geographic Ref.: MTC	Key Map: V			(PROPOSED)		
		Neighborhood: PRG						
Description: This project provides for the Professional Engineering Program Management Services to assign Street and Bridge contracts.		Operational and Maintenance Costs: (\$ Thousands)						
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	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								
Design			509	517	526	535	544	2,631
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			509	517	526	535	544	2,631
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF			509	517				1,026
Fund 4506 - S&B Cons. Const. Fund								
Proposed Metropolitan Transit Authority					526	535	544	1,605
Total Funds			509	517	526	535	544	2,631

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Railroad Crossing Improvements - Harrisburg Overpass/Underpass at Union Pacific Railroad Tracks.	Council District					CIP No.: N-000670 (PROPOSED)	
	Location: V				Served: V		
	Geographic Ref.: MTC				Key Map: V		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. Current project is for the Metro East End Corridor Segment 1A. Project includes an over/under connection through rail crossing with travel lanes and relocation of public and private utilities. Justification: Joint participation with private railroad companies is required. Improved crossings will provide safer and more efficient roadways. Current project involves joint participation with Metro.	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		10,170	3,020	3,998			17,188
Equipment							
Civic Art							
Other							
Total Allocations		10,170	3,020	3,998			17,188
Source of Funds							
Fund 4039 - Miscellaneous Capital Projects/Acquisitions CP - Series E		10,019					10,019
Fund 4040 - METRO Projects Construction DDSRF		151	3,020				3,171
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF				3,998			3,998
Total Funds		10,170	3,020	3,998			17,188

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Long Point Paving & Drainage: Hempstead Highway to Gessner Sub-Project II: Pech to Hollister	Council District					CIP No.: N-000674 (PROPOSED)	
	Location:	A	Served:	W			
	Geographic Ref.:	MTC	Key Map:	450XY, 451ST			
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen the street/intersections. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	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	4,521						4,521
Equipment							
Civic Art							
Other							
Total Allocations	4,521						4,521
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4040 - METRO Projects Construction DDSRF	3,795						3,795
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund	726						726
Total Funds	4,521						4,521

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Greens Rd. Paving & Drainage: JFK Blvd. to Aldine-Westfield		Council District					CIP No.: N-000686 (PROPOSED)	
		Location: B	Served: W					
		Geographic Ref.: MTC	Key Map: 373R,37 4NP		Neighborhood: MOB			
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (Candidate TIP Project)		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			1,800					1,800
Design								
Construction					12,745			12,745
Equipment								
Civic Art								
Other								
Total Allocations			1,800		12,745			14,545
Source of Funds								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			1,800		1,510			3,310
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					908			908
Prop Tx Dept. of Transportation					9,874			9,874
Proposed Metropolitan Transit Authority					453			453
Total Funds			1,800		12,745			14,545

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: W. Little York Paving & Drainage: N. Shepherd to Alabonson Sub-Project II: Wheatley to T.C. Jester C-FY13	Council District					CIP No.: N-000687 (PROPOSED)	
	Location: A,B,H	Served: W					
	Geographic Ref.: MTC	Key Map: 411XYZ, 412WX			Neighborhood: MOB		
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	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	158					158	
Construction		12,157				12,157	
Equipment							
Civic Art							
Other							
Total Allocations	158	12,157				12,315	
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF							
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		9,962				9,962	
Fund 4506 - S&B Cons. Const. Fund	158					158	
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		2,195				2,195	
Total Funds	158	12,157				12,315	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Ley Road Paving and Drainage: Mesa to Grade Separation at HB & TRR	Council District					CIP No.: N-000689 (PROPOSED)	
	Location: B	Served: W					
	Geographic Ref.: MTC	Key Map: 455 K,L	Neighborhood: MOB				
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	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	153						153
Equipment							
Civic Art							
Other							
Total Allocations	153						153
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF	114						114
Fund 4506 - S&B Cons. Const. Fund	39						39
Fund 8500 - Water & Sewer Sys Cons. Const. Fund							
Total Funds	153						153

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Northline Paving & Drainage: Parker to Canino		Council District					CIP No.: N-000696 (PROPOSED)	
		Location: H	Served: W					
		Geographic Ref.: LN	Key Map: 413 S,W		Neighborhood: MOB			
Description: Project provides for the right-of-way acquisition, design, and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.			<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					13,607		13,607	
Equipment								
Civic Art								
Other								
Total Allocations					13,607		13,607	
Source of Funds								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF					12,329		12,329	
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					1,278		1,278	
Total Funds					13,607		13,607	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Airline Paving & Drainage: N. Main to North Loop 610		Council District					CIP No.:	
		Location: H	Served: W			N-000697		
		Geographic Ref.: MTC	Key Map: 453PTX			(PROPOSED)		
		Neighborhood: RECO		N				
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will replace and widen a street that has deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.			<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		260						260
Construction			8,696					8,696
Equipment								
Civic Art								
Other								
Total Allocations		260	8,696					8,956
Source of Funds								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			8,178					8,178
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		260	518					778
Total Funds		260	8,696					8,956

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Hollister Road Paving & Drainage: White Oak Bayou to W. Gulf Bank	Council District					CIP No.: N-000704 (PROPOSED)	
	Location: A				Served: W		
	Geographic Ref.: MTC	Key Map: 410R,M		Neighborhood: MOB			
Description: Project provides for the design and construction of a two-lane, approximately 3300 linear feet of undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will widen a thoroughfare and will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. Project requires Harris County participation to extend to Little York.	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				535			535
Construction					3,692		3,692
Equipment							
Civic Art							
Other							
Total Allocations				535		3,692	4,227
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF				535			535
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF					3,692		3,692
Total Funds				535		3,692	4,227

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Hughes Road Paving & Drainage: Beltway 8 to Sage Canyon		Council District				CIP No.: N-000705 (PROPOSED)		
		Location: D	Served: W		Neighborhood: MOB			
		Geographic Ref.: MTC	Key Map: 576Y, 616BCE					
Description: Project provides for the design and construction of a four-lane, divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.			<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		1,024					1,024	
Construction					14,482		14,482	
Equipment								
Civic Art								
Other								
Total Allocations		1,024			14,482		15,506	
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF		1,024					1,024	
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF					8,948		8,948	
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					2,384		2,384	
Proposed Metropolitan Transit Authority					3,150		3,150	
Total Funds		1,024			14,482		15,506	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Parker Road Paving & Drainage: Hardy Toll Road to Eastex Frwy Sub-Project I: Paving US 59 to Hardy Toll Rd, C-FY14 Sub-Project II: Bridge Widening @ Hardy Toll Rd, C-FY13	Council District					CIP No.: N-000708 (PROPOSED) Neighborhood: MOB	
	Location:	B,H	Served:	W			
	Geographic Ref.:	MTC	Key Map:	413YZ, 414WX			
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Project includes the bridge widening over the Hardy Toll Road. Project will tie into N-000620 Parker: Hardy to Airline. Detention provided by M-000296. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	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	2,500						2,500
Design	63						63
Construction		3,801	14,448				18,249
Equipment							
Civic Art							
Other							
Total Allocations	2,563	3,801	14,448				20,812
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF	2,563	1,929	234				4,726
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		1,872	10,594				12,466
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			3,620				3,620
Total Funds	2,563	3,801	14,448				20,812

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Homestead Road Grade Separation @ UPRR		Council District					CIP No.:	
		Location: B	Served: W			N-000713		
		Geographic Ref.: MTC	Key Map: 454H, M		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>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		152					152	
Construction		15,665					15,665	
Equipment								
Civic Art								
Other		155					155	
Total Allocations		15,972					15,972	
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF		14,602					14,602	
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		155					155	
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		1,215					1,215	
Total Funds		15,972					15,972	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Armour Dr. & Harvey Wilson Paving & Drainage: Lockwood to Clinton Dr. Sub-Project II: Harvey Wilson from Clinton to Lockwood	Council District					CIP No.: N-000733 (PROPOSED)	
	Location:	H	Served:	I			
	Geographic Ref.:	LN	Key Map:	494LMQ R			
Description: Project provides for the design and construction of a two-lane, undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area.	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	6,552						6,552
Equipment							
Civic Art							
Other		300					300
Total Allocations	6,552	300					6,852
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4040 - METRO Projects Construction DDSRF	406	300					706
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF	4,803						4,803
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund	1,343						1,343
Total Funds	6,552	300					6,852

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: West Alabama Paving & Drainage: Wesleyan to Shepherd Sub-Project I: Wesleyan to Buffalo Speedway.	Council District					CIP No.: N-000751 (PROPOSED)		
	Location: C	Served: W						
	Geographic Ref.: MTC	Key Map: 492STU V, 493ST			Neighborhood: RECO N			
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. West Alabama: Buffalo Speedway to Shepherd is within TIRZ #19, and will be implemented by TIRZ #19. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	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			300					300
Design		200						200
Construction						8,456		8,456
Equipment								
Civic Art								
Other								
Total Allocations		200	300			8,456		8,956
Source of Funds								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		200	300			1,033		1,533
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund						1,920		1,920
Proposed Metropolitan Transit Authority						5,503		5,503
Total Funds		200	300			8,456		8,956

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Beechnut Paving & Drainage: Wilcrest to S. Kirkwood	Council District					CIP No.: N-000765 (PROPOSED)	
	Location: F,J	Served: W					
	Geographic Ref.: MTC	Key Map: 529N,P, Q		Neighborhood: RECO N			
Description: Project provides for the, design and construction of a six-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (Candidate TIP Project)	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		8,061					8,061
Equipment							
Civic Art							
Other							
Total Allocations		8,061					8,061
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF		1,648					1,648
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		782					782
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		506					506
Texas Dept. of Transportation		5,125					5,125
Total Funds		8,061					8,061

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Hayes Street Paving & Drainage: Westheimer to Wilcrest Sub-Project II: Briar Forest to Wilcrest	Council District					CIP No.: N-000780 (PROPOSED)	
	Location:	G	Served:	W			
	Geographic Ref.:	LN	Key Map:	488 PK 489KPT	Neighborhood: MOB		
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area.	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	6,661						6,661
Equipment							
Civic Art							
Other							
Total Allocations	6,661						6,661
Source of Funds							
Fund 4027 - Metropolitan Transit Authority							
Fund 4040 - METRO Projects Construction DDSRF	6,345						6,345
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund	316						316
Total Funds	6,661						6,661

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Buffalo Speedway Paving & Drainage: Holmes Rd. to Airport Blvd. Sub-Project 1: Paving and Drainage Sub-Project 2: Bridge	Council District					CIP No.: N-000784 (PROPOSED)	
	Location:	K	Served:	W			
	Geographic Ref.:	MTC	Key Map:	532 X, 572BF			Neighborhood: MOB
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will construct a major thoroughfare that will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards and provide a grade separation.	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	1,760						1,760
Construction		11,545				4,200	15,745
Equipment							
Civic Art							
Other		1,750					1,750
Total Allocations	1,760	13,295				4,200	19,255
Source of Funds							
Developer Participation		2,174					2,174
Fund 4027 - Metropolitan Transit Authority							
Fund 4040 - METRO Projects Construction DDSRF	1,760	7,639					9,399
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		2,242					2,242
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		1,240					1,240
Prop Tx Dept. of Transportation						3,360	3,360

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - Street & Traffic**

Proposed Metropolitan Transit Authority						840	840
Total Funds	1,760	13,295				4,200	19,255

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Bridges Replacement/Expansion along Brays and Sims Bayou		Council District					CIP No.:	
		Location: V	Served: ALL			N-000785		
		Geographic Ref.: MTC	Key Map: V			(PROPOSED)		
		Neighborhood: MOB						
Description: Project provides for the design and construction of bridge replacements over Brays Bayou including: Forest Hills, Telephone Rd, Almeda Rd, Calhoun Rd, Ardmore St., S. 75th Street, Lawndale Ave, S. MacGregor Way, Braeswood Boulevard (multiple locations), Wheeler Ave, and Stella Link; Sims Bayou including: Hiram Clark, S. Post Oak, Heatherbrook and Croquet. Project also provides for structural enhancements to existing bridges. Managed by the Harris County Flood Control District.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Existing bridges are insufficient in size and capacity to meet requirements of Brays and Sims Bayou Federal Projects and require replacement. Project provides for added width to accommodate vehicular and pedestrian capacity across Brays and Sims Bayous.			<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			12,254	259	263	268	273	13,317
Equipment								
Civic Art								
Other								
Total Allocations			12,254	259	263	268	273	13,317
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF			254	259				513
Harris County Flood Control DIS			12,000					12,000
Proposed Metropolitan Transit Authority					263	268	273	804
Total Funds			12,254	259	263	268	273	13,317

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Clinton Dr. Paving and Drainage: Port of Houston Gate #8 to IH-610	Council District					CIP No.: N-000787 (PROPOSED)	
	Location:	B,H,I	Served:	W			
	Geographic Ref.:	MTC	Key Map:	495NPT U	Neighborhood: RECO N		
Description: Project provides for the reconstruction of Clinton Drive from Port of Houston Gate 8 to IH 610. Design managed by Harris County, and Construction managed by TxDot. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (TIP Project)	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		246					246
Construction			12,116				12,116
Equipment							
Civic Art							
Other							
Total Allocations		246	12,116				12,362
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF		246					246
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			1,446				1,446
Fund 4506 - S&B Cons. Const. Fund							
Prop Tx Dept. of Transportation							
Texas Dept. of Transportation			10,670				10,670
Total Funds		246	12,116				12,362

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Greens Road Paving and Drainage: SH249 to City Limit (Burlington Northern Railroad Tracks)	Council District					CIP No.: N-000791 (PROPOSED)	
	Location: A	Served: W					
	Geographic Ref.: MTC	Key Map: 370K			Neighborhood: INT		
Description: Project provides for the engineering, right-of-way acquisition and construction of two 24 feet wide concrete roadway, primarily a grade separation, with curbs, sidewalks and necessary underground utilities. Design managed by Harris County, and Construction managed by TxDot. Justification: Improvements will extend the existing major thoroughfare within the City of Houston to connect with Cutten Road in unincorporated Harris County. This is a joint participation project with Harris County using federal funding.	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	289					289	
Construction	16,289					16,289	
Equipment							
Civic Art							
Other							
Total Allocations	16,578					16,578	
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF	2,053					2,053	
Fund 4506 - S&B Cons. Const. Fund							
Harris County Participation	5,000					5,000	
Texas Dept. of Transportation	9,525					9,525	
Total Funds	16,578					16,578	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: North Eldridge Parkway Paving & Drainage: Memorial to IH-10		Council District					CIP No.: N-000795 (PROPOSED)	
		Location: G	Served: W					
		Geographic Ref.: MTC	Key Map: 488C		Neighborhood: MOB			
Description: Project provides for the design and construction of a six-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Project will add capacity with an additional lane in existing right-of-way.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will widen a street with additional lanes that will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.			<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		1,768						1,768
Equipment								
Civic Art								
Other								
Total Allocations		1,768						1,768
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF		1,681						1,681
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		87						87
Total Funds		1,768						1,768

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Market Street Paving and Drainage: McCarty to Wayside		Council District				CIP No.:		
		Location: B,H	Served: W			N-000797		
		Geographic Ref.: MTC	Key Map: 495EF		Neighborhood: MOB			
Description: Project provides for the design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, railroad crossings, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility, drainage in service area, and provide a railroad crossing. These improvements will upgrade existing roadway to MTFP standards.			<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					7,851		7,851	
Equipment								
Civic Art								
Other								
Total Allocations					7,851		7,851	
Source of Funds								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF					1,000		1,000	
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund					1,125		1,125	
Proposed Metropolitan Transit Authority					5,726		5,726	
Total Funds					7,851		7,851	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Memorial Drive Paving & Drainage: Kirkwood to N. Eldridge Parkway	Council District					CIP No.: N-000798 (PROPOSED)	
	Location: G	Served: G					
	Geographic Ref.: MTC	Key Map: 489E,48 8H,	Neighborhood: RECO N				
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. (City Managed)(Candidate for TIP)	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	1,553					1,553	
Construction				16,500		16,500	
Equipment							
Civic Art							
Other							
Total Allocations	1,553			16,500		18,053	
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF	1,553					1,553	
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF				583		583	
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				52		52	
Prop Tx Dept. of Transportation				13,200		13,200	
Proposed Metropolitan Transit Authority				2,665		2,665	
Total Funds	1,553			16,500		18,053	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Martin Luther King Boulevard Paving & Drainage: South Loop 610 to Belfort	Council District					CIP No.: N-000801 (PROPOSED)	
	Location: D	Served: W					
	Geographic Ref.: MTC	Key Map: 534NSW		Neighborhood: RECO N			
Description: Project provides for the design and construction of a six-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	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						690
Construction			12,670				12,670
Equipment							
Civic Art							
Other							
Total Allocations	690		12,670				13,360
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF	690		7,070				7,760
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			4,152				4,152
Fund 4506 - S&B Cons. Const. Fund							
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			1,448				1,448
Total Funds	690		12,670				13,360

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: El Camino Real Paving & Drainage: Ramada to Gemini Avenue		Council District					CIP No.: N-000802 (PROPOSED)	
		Location: E	Served: W			Neighborhood: RECO N		
		Geographic Ref.: MTC	Key Map: 618P					
Description: Project provides for the design and construction of a four-lane, divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.			<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				713				713
Construction						2,461		2,461
Equipment								
Civic Art								
Other								
Total Allocations				713		2,461		3,174
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF				713				713
Proposed Metropolitan Transit Authority						2,461		2,461
Total Funds				713		2,461		3,174

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Clinton Drive Paving & Drainage: Hirsch to Harvey Wilson Drive		Council District					CIP No.: N-000804 (PROPOSED)	
		Location: B,H	Served: W					
		Geographic Ref.: MTC	Key Map: 494KLM			Neighborhood: RECO N		
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane, undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.			<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		846						846
Construction				5,491				5,491
Equipment								
Civic Art								
Other								
Total Allocations		846		5,491				6,337
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF				4,269				4,269
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		846		639				1,485
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				583				583
Total Funds		846		5,491				6,337

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Almeda Road Paving & Drainage: MacGregor to OST Sub-Project 1: Almeda Road Paving & Drainage: MacGregor to OST Sub-Project 2: Almeda Bridge	Council District					CIP No.: N-000806 (PROPOSED)	
	Location:	D	Served:	W			
	Geographic Ref.:	MTC	Key Map:	533 N, J			Neighborhood: MOB
Description: Project provides for the design and construction of a divided concrete roadway with storm drainage, curbs, sidewalks, street lighting, traffic control, and necessary underground utilities. Project includes the extension of a Bike Trail from Holcombe to OST and bridge work over Brays Bayou (Includes HCFCD). Low Impact Development will be considered in project development. (Includes Federal funding) Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	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	1,344						1,344
Construction				13,409	4,495		17,904
Equipment							
Civic Art							
Other							
Total Allocations	1,344			13,409	4,495		19,248
Source of Funds							
Fund 2425 - Woodlands Agreement				2,057			2,057
Fund 4040 - METRO Projects Construction DDSRF	1,328						1,328
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF				672	595		1,267
Fund 4506 - S&B Cons. Const. Fund	16						16
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				1,107			1,107
Harris County Flood Control DIS					3,900		3,900
Prop Tx Dept. of Transportation				8,160			8,160

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - Street & Traffic**

Proposed Metropolitan Transit Authority				1,413			1,413
Total Funds	1,344			13,409	4,495		19,248

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Gessner Road Paving & Drainage: Long Point to Neuens	Council District					CIP No.: N-000809 (PROPOSED)	
	Location: A				Served: W		
	Geographic Ref.: MTC			Key Map: 450SW	Neighborhood: RECO N		
Description: Project provides for the design and construction of a six-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	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		468	713			1,181	
Construction					7,088	7,088	
Equipment							
Civic Art							
Other							
Total Allocations		468	713		7,088	8,269	
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF		468	713			1,181	
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF					1,000	1,000	
Proposed Metropolitan Transit Authority					6,088	6,088	
Total Funds		468	713		7,088	8,269	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Watanga Paving & Drainage: W. 34th to W. 43rd		Council District				CIP No.:		
		Location: A,C	Served: W		N-000811			
		Geographic Ref.: MTC	Key Map: 451M,R		(PROPOSED)			
		Neighborhood: RECO		N				
Description: Project provides for the design and construction of a four-lane, divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.			<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				832				832
Construction							5,631	5,631
Equipment								
Civic Art								
Other								
Total Allocations				832			5,631	6,463
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF				832				832
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF							1,017	1,017
Proposed Metropolitan Transit Authority							4,614	4,614
Total Funds				832			5,631	6,463

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Silber Paving and Drainage: I-10 to Hartland		Council District				CIP No.:	
		Location: A	Served: W		N-000812		
		Geographic Ref.: MTC	Key Map: 491C		(PROPOSED)		
				Neighborhood: RECO		N	
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane, approximately 1,400 linear feet of undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)					
Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.			<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				338			338
Construction					2,830		2,830
Equipment							
Civic Art							
Other							
Total Allocations				338		2,830	3,168
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF				338			338
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF						500	500
Proposed Metropolitan Transit Authority						2,330	2,330
Total Funds				338		2,830	3,168

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Laura Koppe Paving & Drainage: Hirsch to Homestead		Council District				CIP No.: N-000813 (PROPOSED)		
		Location: B	Served: W					
		Geographic Ref.: MTC	Key Map: 454 F,G,H		Neighborhood: RECO N			
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.			<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				713				713
Construction						5,537		5,537
Equipment								
Civic Art								
Other								
Total Allocations				713		5,537		6,250
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF				713				713
Proposed Metropolitan Transit Authority						5,537		5,537
Total Funds				713		5,537		6,250

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Westpark Paving & Drainage: Wilcrest to Dairy Ashford		Council District					CIP No.: N-000815 (PROPOSED)	
		Location: F	Served: W					
		Geographic Ref.: MTC	Key Map: 488,489		Neighborhood: MOB			
Description: Project provides for the design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Project provides additional lanes to complete boulevard section of roadway		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will widen a thoroughfare with additional lanes to improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.			<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				915				915
Construction						3,199		3,199
Equipment								
Civic Art								
Other								
Total Allocations				915		3,199		4,114
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF				915				915
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF						699		699
Proposed Metropolitan Transit Authority						2,500		2,500
Total Funds				915		3,199		4,114

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: North Main Paving & Drainage: 20th @ Cavalcade to North Loop 610		Council District					CIP No.: N-000816 (PROPOSED)	
		Location:	H, C	Served:	W			
		Geographic Ref.:	MTC	Key Map:	453 NS			
Description: Project provides for the right-of-way acquisition, design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. Justification: Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		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			4,952				4,952	
Equipment								
Civic Art								
Other								
Total Allocations			4,952				4,952	
Source of Funds								
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			4,579				4,579	
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			373				373	
Total Funds			4,952				4,952	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Railroad Crossing - Quiet Zones and Safety Program		Council District					CIP No.: N-000817 (PROPOSED)	
		Location: V	Served: V					
		Geographic Ref.: SP	Key Map: V			Neighborhood: TRAF		
Description: Program provides for the installation and/or modification of various railroad crossings to meet safety and Federal Railroad Administration requirements.		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.			<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		4,819						4,819
Equipment								
Civic Art								
Other								
Total Allocations		4,819						4,819
Source of Funds								
Fund 4506 - S&B Cons. Const. Fund		4,819						4,819
Total Funds		4,819						4,819

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: S. Post Oak Paving & Drainage: Beltway 8 to FM 2234		Council District					CIP No.:	
		Location: K	Served: W			N-000819		
		Geographic Ref.: MTC	Key Map: 571, 611			(PROPOSED)		
		Neighborhood: MOB						
Description: Project provides for the design and construction of a six-lane divided concrete roadway with curbs, traffic control signals and storm sewer laterals (where required). Project provides for two additional lanes within the median of an existing four lane roadway and right-of-way. The City executed an Interlocal Funding Agreement with Fort Bend County.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will widen a major thoroughfare with additional lanes to improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.			<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		570						570
Construction				2,000				2,000
Equipment								
Civic Art								
Other								
Total Allocations		570		2,000				2,570
Source of Funds								
Ft. Bend County				496				496
Fund 4040 - METRO Projects Construction DDSRF		285		834				1,119
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF				621				621
Fund 4506 - S&B Cons. Const. Fund								
Fund 4510 - Contribution for Capital Projects Fund		285						285
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				49				49
Total Funds		570		2,000				2,570

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Fondren Road Paving & Drainage: Hillcroft to McHard (FM 2234)		Council District					CIP No.: N-000821 (PROPOSED)	
		Location: K	Served: W					
		Geographic Ref.: MTC	Key Map: 570 Z, 610 D		Neighborhood: MOB			
Description: Project provides for the right-of- away acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities. The City executed an Interlocal Funding Agreement with Fort Bend County.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will construct a major thoroughfare that will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. Improvements will provide for increased mobility in service 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			246					246
Design								
Construction				7,753				7,753
Equipment								
Civic Art								
Other								
Total Allocations			246	7,753				7,999
Source of Funds								
Ft. Bend County				4,386				4,386
Fund 4040 - METRO Projects Construction DDSRF				2,120				2,120
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF			246	1,169				1,415
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund				78				78
Total Funds			246	7,753				7,999

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Transit and Pedestrian Facility Enhancements		Council District					CIP No.: N-000824 (PROPOSED)	
		Location: D,K	Served: W					
		Geographic Ref.: SP	Key Map:			Neighborhood: SP		
Description: Project provides for pedestrian enhancements including sidewalks, crosswalks, lighting, and median improvements.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Project will create safe, pedestrian environment along transit corridors.			<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		5,204						5,204
Equipment								
Civic Art								
Other								
Total Allocations		5,204						5,204
Source of Funds								
Fund 2425 - Woodlands Agreement		503						503
Fund 4510 - Contribution for Capital Projects Fund		260						260
Fund 5000 - Federal Government - Grant Funded		1,391						1,391
Fund 5030 - Federal State Local – Pass Through		3,050						3,050
Total Funds		5,204						5,204

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Streetscape Enhancements along Light Rail lines Appropriation to the Consent Agreement Between the City of Houston and the Metropolitan Transit Authority of Harris County (METRO) for the Betterment of the City Utility Facilities that require an upgrade to meet current design standards.	Council District					CIP No.: N-000830 (PROPOSED)	
	Location: W	Served: W					
	Geographic Ref.: SP	Key Map: V					
Description: Project provides funding for streetscape enhancements along Light Rail lines. Justification: City of Houston City Council Motion No. 2008-0478	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	5,093	100				5,193	
Equipment							
Civic Art							
Other							
Total Allocations	5,093	100				5,193	
Source of Funds							
Fund 4039 - Miscellaneous Capital Projects/Acquisitions CP - Series E	5,093	100				5,193	
Fund 4506 - S&B Cons. Const. Fund							
Total Funds	5,093	100				5,193	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Citywide Overlay/Rehabilitation Program/Panel Replacement		Council District					CIP No.:	
		Location: W	Served: W			N-001037		
		Geographic Ref.: MTC	Key Map: V			(PROPOSED)		
		Neighborhood: PRG						
Description: Program provides for the resurfacing of arterial and major thoroughfare streets with asphalt overlay along with the repair and improvements to curbs and accessible ramps. It involves the design and construction of hot mix asphaltic concrete (HMAC), base repair, panel replacement, and pavement markings as needed.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: This program is required to improve road surface drivability and accessibility, and to prolong the life of the roadway.			<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	509	517	526	535	544	3,131
Construction		12,076	6,000	6,000	6,000	6,000	6,000	42,076
Equipment								
Civic Art								
Other								
Total Allocations		12,576	6,509	6,517	6,526	6,535	6,544	45,207
Source of Funds								
Fund 4027 - Metropolitan Transit Authority								
Fund 4040 - METRO Projects Construction DDSRF		12,576	6,509	6,517				25,602
Fund 4506 - S&B Cons. Const. Fund								
Fund 5300 - American Recovery and Reinvestment Act								
Proposed Metropolitan Transit Authority					6,526	6,535	6,544	19,605
Total Funds		12,576	6,509	6,517	6,526	6,535	6,544	45,207

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Street System Reconstruction Projects - Freedman's Town		Council District					CIP No.:	
		Location: C	Served: C			N-001315		
		Geographic Ref.: LR	Key Map: 493P		Neighborhood: NSR			
Description: Project provides for design, engineering and construction of underground utilities on Andrews and Wilson Streets with minimal disturbance to brick street surfaces.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Replacement and rehab of deteriorated underground utilities with emphasis on preservation of historic brick streets. (Federal Earmark - TIP Project)			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		72						72
Construction			3,979					3,979
Equipment								
Civic Art								
Other								
Total Allocations		72	3,979					4,051
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF			1,758					1,758
Fund 4042 - Street & Traffic Control & Storm Drainage DDSRF		72	300					372
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund			1,342					1,342
Texas Dept. of Transportation			579					579
Total Funds		72	3,979					4,051

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Elysian Viaduct from IH10 to Commerce Street (TxDOT Led Project)		Council District					CIP No.: N-001318 (PROPOSED)
		Location: H,I	Served: W				
		Geographic Ref.: MTC	Key Map: 493M			Neighborhood: INT	
Description: Reconstruct Bridge Justification: Existing bridge has a below-standard inspection report and has deteriorated to the point of requiring replacement. (TxDOT Managed)		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				23,000			23,000
Equipment							
Civic Art							
Other							
Total Allocations				23,000			23,000
Source of Funds							
Prop Tx Dept. of Transportation				23,000			23,000
Total Funds				23,000			23,000

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: TxDot Bridge Inspection Program (BRINSAP)		Council District					CIP No.: N-001320 (PROPOSED)	
		Location: V	Served: V					
		Geographic Ref.: MTC	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: Elderidge @ Brays Bayou and Market St. @ Hunting Bayou			<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		15	6,365					6,380
Equipment								
Civic Art								
Other								
Total Allocations		15	6,365					6,380
Source of Funds								
Fund 4039 - Miscellaneous Capital Projects/Acquisitions CP - Series E		2						2
Fund 4506 - S&B Cons. Const. Fund								
Fund 8500 - Water & Sewer Sys Cons. Const. Fund		13	371					384
Texas Dept. of Transportation			5,994					5,994
Total Funds		15	6,365					6,380

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Bridge Rehabilitation/Replacement Miscellaneous		Council District					CIP No.:	
		Location: V	Served: V			N-00445N		
		Geographic Ref.: MTC	Key Map: V			(PROPOSED)		
		Neighborhood: RECO N						
Description: Project provides design and rehabilitation/replacement of existing bridges throughout the City.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Existing bridges have received below-standard inspection reports and have deteriorated to the point of requiring rehabilitation or replacement.			<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		230	204	207	211	214	217	1,283
Construction		1,313	839	853	867	882	900	5,654
Equipment								
Civic Art								
Other								
Total Allocations		1,543	1,043	1,060	1,078	1,096	1,117	6,937
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF		1,313	1,043	1,060				3,416
Fund 4506 - S&B Cons. Const. Fund		230						230
Proposed Metropolitan Transit Authority					1,078	1,096	1,117	3,291
Total Funds		1,543	1,043	1,060	1,078	1,096	1,117	6,937

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Sidewalk Program		Council District					CIP No.:	
		Location: V	Served: W			N-00610A		
		Geographic Ref.: SP	Key Map: V			(PROPOSED)		
		Neighborhood: PRG						
Description: Program provides for the design and construction of sidewalks throughout the City. Program includes Safe School Sidewalk Program, Major Thoroughfare Sidewalk Program, Neighborhood Sidewalk Program, Safe Routes to School Program, Pedestrian Accessibility Review (PAR), and Metro Station Sidewalks.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Program is needed to address the health, safety, and welfare of pedestrians within the City Right-of-Way. (Program includes Candidate TIP and TIP Projects)			<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	1,299	517	526	535	544	3,921
Construction		7,605	6,452	4,500	4,500	4,500	4,500	32,057
Equipment								
Civic Art								
Other								
Total Allocations		8,105	7,751	5,017	5,026	5,035	5,044	35,978
Source of Funds								
Fund 4040 - METRO Projects Construction DDSRF		6,166	5,409	5,017				16,592
Fund 4506 - S&B Cons. Const. Fund		1,939						1,939
Fund 4510 - Contribution for Capital Projects Fund			390					390
Fund 5030 - Federal State Local – Pass Through								
Proposed Metropolitan Transit Authority					5,026	5,035	5,044	15,105
Texas Dept. of Transportation			1,952					1,952
Total Funds		8,105	7,751	5,017	5,026	5,035	5,044	35,978

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Street & Traffic

Project: Contingencies for Street & Traffic Control Program	Council District					CIP No.: N-NA (PROPOSED)	
	Location: V				Served: V		
	Geographic Ref.: MTC				Key Map: W		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>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		-1,223	-2,786		108	20,966	17,065
Equipment							
Civic Art							
Other							
Total Allocations		-1,223	-2,786		108	20,966	17,065
Source of Funds							
Fund 4040 - METRO Projects Construction DDSRF		-1,223	-2,786				-4,009
Fund 4506 - S&B Cons. Const. Fund							
Proposed Metropolitan Transit Authority					108	20,966	21,074
Total Funds		-1,223	-2,786		108	20,966	17,065