City of Houston FISCAL YEAR 2017-2021

Proposed Capital Improvement Plan

CAPITAL PROJECT PROFILES

Sylvester Turner
Mayor

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Project: Technical Engineering Services HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000138	
Project Description				
Technology professional services to support both capital and operating expenses.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project required to assist HAS in research, landing, design, and implementation of minor technology initiatives.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	25,475							25,475
Construction	867							867
Equipment Acquisition								
Salary Recovery								
Other			2,120				2,120	2,120
Total Allocation	**26,343**		**2,120**				**2,120**	**28,463**
Source of Funds								
8011 - HAS-Airports Improvement	26,343		2,120				2,120	28,463
Total Funds	**26,343**		**2,120**				**2,120**	**28,463**

Project: Miscellaneous Construction HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000348	
Project Description				
Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	ALL	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project provides for unforeseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,046							1,046
Construction	16,077	**515**	530	545	560	575	2,725	18,802
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**17,123**	**515**	**530**	**545**	**560**	**575**	**2,725**	**19,848**
Source of Funds								
8011 - HAS-Airports Improvement	17,123	**515**	530	545	560	575	2,725	19,848
Total Funds	**17,123**	**515**	**530**	**545**	**560**	**575**	**2,725**	**19,848**

Project: Civic Art for Aviation-HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000422	
Project Description				
Incorporate artwork in building projects planned for public use.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Projects needed to incorporate art work in building projects planned for public use.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	11,955	**1,355**					1,355	13,310
Construction		**863**	5,928	1,082		2,074	9,947	9,947
Equipment Acquisition								
Salary Recovery								
Other								0
Total Allocation	**11,955**	**2,218**	**5,928**	**1,082**		**2,074**	**11,302**	**23,257**
Source of Funds								
8011 - HAS-Airports Improvement	11,955	**2,218**	5,928	1,082		2,074	11,302	23,257
Total Funds	**11,955**	**2,218**	**5,928**	**1,082**		**2,074**	**11,302**	**23,257**

Project: General Environmental Services - HAS GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000423	
Project Description				
Rehabilitate and/or replace the IAH storm water pollution control systems' structures utilizing the best management practices to maintain compliance with the Texas Commission on Environmental Quality (TCEQ), Texas Point Discharge Elimination System (TPDES) and Storm Water Pollution Prevention Plan (SWPPP).	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing storm water pollution control structural systems (environmental lift stations at IAH do not meet current capacity and operational requirements to ensure continued compliance with TCEQ, TPDES, and SWPPP requirements.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,286							1,286
Construction		**5,704**					5,704	5,704
Equipment Acquisition								
Salary Recovery								
Other								0
Total Allocation	**1,286**	**5,704**					**5,704**	**6,990**
Source of Funds								
8011 - HAS-Airports Improvement	1,286							1,286
R&R		**5,704**					5,704	5,704
Total Funds	**1,286**	**5,704**					**5,704**	**6,990**

Project: Ground Transportation Mgmt System-GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000437	
Project Description				
Provide ground transportation with a location and facilities for taxi cab drivers while they wait for their turn to enter the airport terminal area.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	AI.E442.1	Sub-Category:	
Project Justification				
Taxi cab drivers need a place to relax prior to entering the queue.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**175**					175	175
Construction		**1,622**					1,622	1,622
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,797**					**1,797**	**1,797**
Source of Funds								
8011 - HAS-Airports Improvement		**1,797**					1,797	1,797
Total Funds		**1,797**					**1,797**	**1,797**

Project: Various Bldg & Supt Sys-Central FIS-IAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000447	
Project Description				
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**2,941**					2,941	2,941
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,941**					**2,941**	**2,941**
Source of Funds								
R&R		**2,941**					2,941	2,941
Total Funds		**2,941**					**2,941**	**2,941**

Project: Cup 480-Volt Distribution System WILLIAM P. HOBBY AIRPORT	Project No.		A-000448	
Project Description				
The existing Room 161 480-Volt electrical distribution system has numerous operating system deficiencies and is space-constrained and cannot be expanded to serve the needs of additional Airport facilities.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project funds an initial phased-replacement of the existing Room 161 electrical infrastructure and repairs/replaces existing priority deficiencies to maintain a safe electrical distribution system for the Hobby terminal concourse.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**7,416**					7,416	7,416
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**7,416**					**7,416**	**7,416**
Source of Funds								
8011 - HAS-Airports Improvement		**7,416**					7,416	7,416
Total Funds		**7,416**					**7,416**	**7,416**

Project: Various Bldg & Supt-Roadways-IAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000456	
Project Description				
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**318**		472			790	790
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**318**		**472**			**790**	**790**
Source of Funds								
R&R		**318**		472			790	790
Total Funds		**318**		**472**			**790**	**790**

Project: Various Bldg & Supt Sys-Infrastruct-IAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000458	
Project Description				
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction			18,891				18,891	18,891
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**18,891**				**18,891**	**18,891**
Source of Funds								
R&R			18,891				18,891	18,891
Total Funds			**18,891**				**18,891**	**18,891**

Project: Various Bldg & Supt Sys-Airfield-IAH HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000461	
Project Description				
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Asset Management System (AMS) project funds the rehabilitation and replacement ofselected assets and systems.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction				6,417			6,417	6,417
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**6,417**			**6,417**	**6,417**
Source of Funds								
8011 - HAS-Airports Improvement				209			209	209
R&R				6,208			6,208	6,208
Total Funds				**6,417**			**6,417**	**6,417**

Project: Term A N&S 480-Volt Distribution Sys GEORGE BUSH INTERCONTINENTAL	Project No.		A-000465	
Project Description				
The existing electrical service vault switchgear and 480-volt distribution systems serving the Terminal A North and South concourses are operating well beyond anticipated service life. The equipment is obsolete with repair parts no longer being manufactured.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project funds the replacement of the service entrance switch gear and the 480-volt distribution systems within Terminal A North and South terminal concourses to maintain service reliability and adequate customer service.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**2,060**					2,060	2,060
Construction		**18,540**					18,540	18,540
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**20,600**					**20,600**	**20,600**
Source of Funds								
8011 - HAS-Airports Improvement		**20,600**					20,600	20,600
Total Funds		**20,600**					**20,600**	**20,600**

Project: Various Bldg & Supt Sys-Main Term-Hou HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000474	
Project Description				
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**5,160**	478				5,638	5,638
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**5,160**	**478**				**5,638**	**5,638**
Source of Funds								
R&R		**5,160**	478				5,638	5,638
Total Funds		**5,160**	**478**				**5,638**	**5,638**

Project: PN 604A Inter-Terminal Train-Repairs GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000477	
Project Description				
Professional engineering services for the evaluation of existing conditions and design services for emergency repairs of the Inter Terminal Train (ITT) and the rehabilitation of critical infrastructure at George Bush Intercontinental Airport (IAH).	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Storm water is infiltrating into the ITT level through the expansion joints which could increase the corrosion potential of the reinforced concrete, damage the structural integrity of the tunnel and reduce the overall life of the structure.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	500		1,060			5,750	6,810	7,310
Construction				9,810			9,810	9,810
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**500**		**1,060**	**9,810**		**5,750**	**16,620**	**17,120**
Source of Funds								
8011 - HAS-Airports Improvement	500					5,750	5,750	6,250
R&R			1,060	9,810			10,870	10,870
Total Funds	**500**		**1,060**	**9,810**		**5,750**	**16,620**	**17,120**

Project: Various Bldg & Supt Sys-Utilities-Hou WILLIAM P. HOBBY AIRPORT	Project No.		A-000478	
Project Description				
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction			2,420				2,420	2,420
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**2,420**				**2,420**	**2,420**
Source of Funds								
R&R			2,420				2,420	2,420
Total Funds			**2,420**				**2,420**	**2,420**

Project: Various Bldg Supt Sys-EFD ELLINGTON AIRPORT	Project No.		A-000480	
Project Description				
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	W	Zip Codes:	77034
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction			963				963	963
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**963**				**963**	**963**
Source of Funds								
R&R			963				963	963
Total Funds			**963**				**963**	**963**

Project: Various Bldg Supt Sys-APM-IAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000492	
Project Description				
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**4,120**					4,120	4,120
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**4,120**					**4,120**	**4,120**
Source of Funds								
R&R		**4,120**					4,120	4,120
Total Funds		**4,120**					**4,120**	**4,120**

Project: APM Guide Way Structural Enhancements GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000494	
Project Description				
This project updates the control system for the Automated People Mover (APM) and moves the control system from Terminal B to the APM maintenance facility. The hardware and software which controls the APM is antiquated.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The hardware and software which controls the APM are so old that the software program which normally updates systems like the APM will not load on our system.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**2,507**					2,507	2,507
Construction			29,608				29,608	29,608
Equipment Acquisition								
Salary Recovery								
Other		**2,000**					2,000	2,000
Total Allocation		**4,507**	**29,608**				**34,115**	**34,115**
Source of Funds								
8011 - HAS-Airports Improvement		**4,507**	29,608				34,115	34,115
Total Funds		**4,507**	**29,608**				**34,115**	**34,115**

Project: Public Wi-Fi Expansion-HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000495	
Project Description				
Public Wi-Fi Expansion into concession food/beverage and retail establishment	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	ALL	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Customer Service	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**318**					318	318
Construction		**3,296**					3,296	3,296
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**3,614**					**3,614**	**3,614**
Source of Funds								
8011 - HAS-Airports Improvement		**3,614**					3,614	3,614
Total Funds		**3,614**					**3,614**	**3,614**

Project: Demolish Unoccupied HAS Owned Bldgs GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000498	
Project Description				
Demolition of unoccupied HAS owned buildings.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Buildings are unoccupied.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,030**					1,030	1,030
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,030**					**1,030**	**1,030**
Source of Funds								
8011 - HAS-Airports Improvement		**1,030**					1,030	1,030
Total Funds		**1,030**					**1,030**	**1,030**

Project: Runway 12R-30L Taxiway Q Reconstruction WILLIAM P. HOBBY AIRPORT	Project No.		A-000504	
Project Description				
Reconstruction of asphalt runway and taxiway to concrete (7600).	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Runway has reached its life cycle.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					5,600		5,600	5,600
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**5,600**		**5,600**	**5,600**
Source of Funds								
8011 - HAS-Airports Improvement					5,600		5,600	5,600
Total Funds					**5,600**		**5,600**	**5,600**

Project: Landside Roadway Improvements - IAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000509	
Project Description				
Project will provide landside roadway repairs to pavement, joints, and manholes.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project is needed to repair roadway deterioration primarily on north and south terminal roads due to heavy construction and increased cargo traffic.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	405							405
Construction		**12,668**					12,668	12,668
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**405**	**12,668**					**12,668**	**13,073**
Source of Funds								
8011 - HAS-Airports Improvement	405	**12,668**					12,668	13,073
Total Funds	**405**	**12,668**					**12,668**	**13,073**

Project: New GT Staging Area - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000510	
Project Description				
Project will build a new Taxi and Limo staging area including infrastructure for a convenience store. Project will also include a new building to house HAS ground transportation staff for permitting and fee collection.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will help alleviate curbside and roadway congestion.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**4,000**					4,000	4,000
Construction	456							456
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**456**	**4,000**					**4,000**	**4,456**
Source of Funds								
8011 - HAS-Airports Improvement	456	**4,000**					4,000	4,456
Total Funds	**456**	**4,000**					**4,000**	**4,456**

Project: Airport Pavement Replacement HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000513	
Project Description				
This project provides engineering and construction services for the replacement/renewal of pavement on runways, taxiways, apron, garages and roads due to unforseen circumstances or when minor immediate work is needed. The circumstances require quick response and limited funds for each project.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To fund projects which need immediate action to replace our pavement when unforeseen events occur.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**9,500**					9,500	9,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**9,500**					**9,500**	**9,500**
Source of Funds								
8011 - HAS-Airports Improvement		**6,500**					6,500	6,500
R&R		**3,000**					3,000	3,000
Total Funds		**9,500**					**9,500**	**9,500**

Project: Rehab Taxiway SA,SB & RA - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000515	
Project Description				
This project will rehabilitate Taxiway RA, SA and SB.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Taxiway SA and SB reached their ten year life expectancy in 2012. Portions of Taxiway RA, made of asphalt pavement, have deteriorated to the point where rehabilitation is needed.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**5,000**	294				5,294	5,294
Construction				67,713			67,713	67,713
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**5,000**	**294**	**67,713**			**73,007**	**73,007**
Source of Funds								
8011 - HAS-Airports Improvement		**5,000**	294	67,713			73,007	73,007
Total Funds		**5,000**	**294**	**67,713**			**73,007**	**73,007**

Project: Sanitary Sewer - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000516	
Project Description				
Re-routing of sanitary sewer in central cargo and rehabilitation of sanitary main lines at Bush IAH. Rehabilitation of six sanitary lift stations at Terminal D and one at ATCT (Air Traffic Control Tower).	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Re-routing to resolve the conflict between Center Point Energy Electrical Duct Bank and proposed sanitary sewer at two locations. The existing sanitary sewer system serving Bush IAH has deteriorated to the point that several blockages, backups, deterioration and overflows have occurred.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	9							9
Construction	1,016	**9,221**					9,221	10,237
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,025**	**9,221**					**9,221**	**10,246**
Source of Funds								
8011 - HAS-Airports Improvement	1,025	**9,221**					9,221	10,246
Total Funds	**1,025**	**9,221**					**9,221**	**10,246**

Project: Install Canopy at Pass Drop Off Area - H WILLIAM P. HOBBY AIRPORT	Project No.		A-000519	
Project Description				
Design and install a canopy to cover the passenger curb-side drop off area on the ticketing level. The canopy should be designed to cover the west side, main doors and east side of passenger drop off area as well as both center and east walkways from the garage to the terminal.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The previous canopy at the curbside was removed and demolished due to age and structural issues. This project is a customer service enhancement that will protect passengers from adverse weather conditions when utilizing the main terminal entrance doors.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**190**					190	190
Construction		**4,400**					4,400	4,400
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**4,590**					**4,590**	**4,590**
Source of Funds								
8011 - HAS-Airports Improvement		**4,590**					4,590	4,590
Total Funds		**4,590**					**4,590**	**4,590**

Project: Taxiway H & H2 Rehab - HOU WILLIAM P. HOBBY AIRPORT	Project No.		A-000521	
Project Description				
Rehabilitation of Taxiways H and H2 at Hobby Airport due to deteriorating pavement.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This taxiway is part of the Surface Movement Ground Control System (SMGCS) route at HOU. SMGCS allows aircraft to taxi between the runway and the terminal during very low visibility conditions.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				1,090			1,090	1,090
Construction					10,080		10,080	10,080
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**1,090**	**10,080**		**11,170**	**11,170**
Source of Funds								
8011 - HAS-Airports Improvement				1,090	10,080		11,170	11,170
Total Funds				**1,090**	**10,080**		**11,170**	**11,170**

Project: Non-Standard FAA Taxiways at HOU WILLIAM P. HOBBY AIRPORT	Project No.		A-000527	
Project Description				
Rehabilitation of Taxiway D, E, K1, J and C PCC CPR Reconstruction of Section 515 and 4" AC Resurface of Section 520 and Section 7906.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Taxiway E is the primary taxiway from the international terminal and the adjacent to runway 12R and adjacent domestic concourse. Rehabilitation of D and E is to match with the Federal Aviation Administration (FAA) guidelines for intersection of taxiway and runway alignments.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**3,000**					3,000	3,000
Construction				27,000			27,000	27,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**3,000**		**27,000**			**30,000**	**30,000**
Source of Funds								
8011 - HAS-Airports Improvement		**750**		6,750			7,500	7,500
FAA/AIP		**2,250**		20,250			22,500	22,500
Total Funds		**3,000**		**27,000**			**30,000**	**30,000**

Project: LA for HOU-FPA/PIN Point Hobby HOU WILLIAM P. HOBBY AIRPORT	Project No.		A-000528	
Project Description				
Purchase land for Federally Mandated Runway Protection Zone (RPZ).	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Land will be used in a variety of ways to accommodate the expansion of Hobby Airport.This includes Runway Protection Zones, expansion of runways, new parking lots, heliports, cargo areas, etc.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	1,860	**1,600**					1,600	3,460
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,860**	**1,600**					**1,600**	**3,460**
Source of Funds								
8011 - HAS-Airports Improvement	1,860	**1,600**					1,600	3,460
Total Funds	**1,860**	**1,600**					**1,600**	**3,460**

Project: Lactation Stations at GB IAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000539	
Project Description				
Install 4 lactation station Kiosks in visible places with access to electrical outlets; 2 in Terminal A and 2 in Terminal D.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To create a secure and private place for our travelling customers and employees to breast feed their infants in an airport terminal atmosphere as well as workplace.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**53**					53	53
Total Allocation		**53**					**53**	**53**
Source of Funds								
8011 - HAS-Airports Improvement		**53**					53	53
Total Funds		**53**					**53**	**53**

Project: SMGCS LGHTG & Markings - FIS Expansion WILLIAM P. HOBBY AIRPORT	Project No.		A-000543	
Project Description				
Lighting system for air carriers to navigate to terminal building in inclement weather; install low visibility lighting and markings.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
For safe navigation of taxiing aircraft in low visibility condition.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,080**					1,080	1,080
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,080**					**1,080**	**1,080**
Source of Funds								
8011 - HAS-Airports Improvement		**1,080**					1,080	1,080
Total Funds		**1,080**					**1,080**	**1,080**

Project: Container Storage Facility - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000548	
Project Description				
Provide a location between Term D and East Cargo where airlines and Cargo operators can store their freight cans (ULDs).	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Due to current space constraints, there is a concern for safety as it relates to aircraft strikes & ability to safely service an aircraft.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**52**					52	52
Construction			424				424	424
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**52**	**424**				**476**	**476**
Source of Funds								
8011 - HAS-Airports Improvement		**52**	424				476	476
Total Funds		**52**	**424**				**476**	**476**

Project: HPD/HFD Airport Radios & Citywide Cov HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000549	
Project Description				
This project will design and deploy a radio identification tracking system potentially serving all HAS locations. This radio-frequency identification (RFID) system will streamline fixed asset inventory procedures and improve accuracy of the fixed assets database.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Incorporation of RFID technology will improve the accuracy of fixed asset data and will enable HAS to comply with City's policy. It will also streamline the manpower required to conduct the annual physical audit.	Units:	0		
	Start Year:	2012		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	2,019							2,019
Salary Recovery								
Other			2,650				2,650	2,650
Total Allocation	**2,019**		**2,650**				**2,650**	**4,669**
Source of Funds								
8011 - HAS-Airports Improvement	2,019		2,650				2,650	4,669
Total Funds	**2,019**		**2,650**				**2,650**	**4,669**

Project: Scannojets-Security Check Sys - HAS GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000553	
Project Description				
Install Scannojet - Automatic Security Check System at Bush Intercontinental and William P. Hobby Airport.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Scannojet baggage system, working together with the existing X-ray scanners at Terminal D, will increase operational efficiency and increase passenger flow at the security checkpoints.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**52**					52	52
Construction		**1,391**					1,391	1,391
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,443**					**1,443**	**1,443**
Source of Funds								
8011 - HAS-Airports Improvement		**1,443**					1,443	1,443
Total Funds		**1,443**					**1,443**	**1,443**

Project: Upgrade BHS Cntrls & Bids Enhancements HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000556	
Project Description				
Expand baggage handling system (BHS) control systems to incorporate mobile situational awareness and inbound passenger bag tracking (i.e. location-based services for bags).	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Passenger awareness of when and where their bag will come is a key component of passenger satisfaction.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**206**					206	206
Construction		**2,781**					2,781	2,781
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,987**					**2,987**	**2,987**
Source of Funds								
8011 - HAS-Airports Improvement		**2,987**					2,987	2,987
Total Funds		**2,987**					**2,987**	**2,987**

Project: Passenger Queue Tracking - HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000559	
Project Description				
Placeholder for implementing facial recognition or other technology for tracking passenger transit time through key areas such as the Federal Inspection Station (FIS), pax security checkpoints, etc.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The movement of passengers through airport facilities in an efficient manner is a key contributor to passenger satisfaction. The ongoing measurement of time spent queuing will enable HAS and its partners to optimize passenger screening process.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			900				900	900
Construction			3,750				3,750	3,750
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**4,650**				**4,650**	**4,650**
Source of Funds								
8011 - HAS-Airports Improvement			4,650				4,650	4,650
Total Funds			**4,650**				**4,650**	**4,650**

Project: Space Locator & Signage A/B/C/D Garage GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000563	
Project Description				
Installation of Parking Guidance System (PGS) at the Bush Intercontinental Airport (IAH) parking garages. With the installation of a space guidance system, the customer will be provided information which will indicate how many parking spaces are available per floor.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
An individual space guidance system is needed in order to elevate the customer's experience when using the parking garages at IAH. As proven by the customer feedback received, finding a parking space at garage C is difficult and can be frustrating.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**10,300**					10,300	10,300
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**10,300**					**10,300**	**10,300**
Source of Funds								
8011 - HAS-Airports Improvement		**10,300**					10,300	10,300
Total Funds		**10,300**					**10,300**	**10,300**

Project: Air Traffic Control Tower (ATCT) EFD ELLINGTON AIRPORT	Project No.		A-000564	
Project Description				
Building a modern tower to facilitate the increasing traffic demands at Ellington Field.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing tower was built in 1955 and was refurbished in 1988. Numerous problems exist including a leaking roof, plumbing, a low wind-rating and no elevation.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	812	**205**					205	1,017
Construction		**9,960**					9,960	9,960
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**812**	**10,165**					**10,165**	**10,977**
Source of Funds								
8011 - HAS-Airports Improvement	812	**5,065**					5,065	5,877
FAA/AIP		**2,000**					2,000	2,000
OTHER GRANTS		**3,100**					3,100	3,100
Total Funds	**812**	**10,165**					**10,165**	**10,977**

Project: Reconstruction of Taxiway NB - IAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000570	
Project Description				
Reconstruction and widening of Taxiway NA and shoulders from Taxiway NP to NE to Taxi Design Group - VII standards (9,402 feet).	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
According to our pavement management, this taxiway needs to be reconstructed due to heavy traffic and to meet Taxi Design Group - VII standards, as stated in our Modifications of Standards (MOA) with the Federal Aviation Administration (FAA).	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	5,822							5,822
Construction	24,120	**59,005**					59,005	83,125
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**29,942**	**59,005**					**59,005**	**88,947**
Source of Funds								
8011 - HAS-Airports Improvement	29,942	**15,780**					15,780	45,722
FAA/AIP		**43,225**					43,225	43,225
Total Funds	**29,942**	**59,005**					**59,005**	**88,947**

Project: Wayfinding Garage Facilities -IAH/HOU HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000572	
Project Description				
Wayfinding system for all IAH and HOU garage parking facilities.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Current wayfinding signs are deficient causing frustration to our customers.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**2,500**					2,500	2,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,500**					**2,500**	**2,500**
Source of Funds								
8011 - HAS-Airports Improvement		**2,500**					2,500	2,500
Total Funds		**2,500**					**2,500**	**2,500**

Project: Perimeter Security Intrus Detection Sys HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000573	
Project Description				
This project is to implement technology to further enhance IAH perimeter security.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This functionality will enable HAS to more quickly detect intrusions into restricted airfield areas.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**350**					350	350
Construction		**1,800**	3,150				4,950	4,950
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,150**	**3,150**				**5,300**	**5,300**
Source of Funds								
8011 - HAS-Airports Improvement		**2,150**	3,150				5,300	5,300
Total Funds		**2,150**	**3,150**				**5,300**	**5,300**

Project: Taxiway M Rehab WILLIAM P. HOBBY AIRPORT	Project No.		A-000574	
Project Description				
Reconstruction of asphalt taxiway M to concrete. It replaces deteriorating taxiway pavement.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Taxiway M will be the primary taxi route from Runway 12R-30L when reconstruction of Ruwnay 12L-30R occurs.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					1,568		1,568	1,568
Construction						14,490	14,490	14,490
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**1,568**	**14,490**	**16,058**	**16,058**
Source of Funds								
8011 - HAS-Airports Improvement					1,568	14,490	16,058	16,058
Total Funds					**1,568**	**14,490**	**16,058**	**16,058**

Project: Modify N Electrical Vault and Misc. Elec WILLIAM P. HOBBY AIRPORT	Project No.		A-000576	
Project Description				
This project is to integrate North vault with South vault circuits enlarging vaults for IT and generators, provide upgrades to airfield electrical to close loop to infrastructure.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
South vault and North vault operations create maintenance complexity. Airfield infrastructure like duct banks and aging circuits needs to be upgraded, which were not covered under runway upgrades.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					500		500	500
Construction						4,500	4,500	4,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**500**	**4,500**	**5,000**	**5,000**
Source of Funds								
8011 - HAS-Airports Improvement					500	4,500	5,000	5,000
Total Funds					**500**	**4,500**	**5,000**	**5,000**

Project: Hobby Drainage & Roadway Flooding - HOU WILLIAM P. HOBBY AIRPORT	Project No.		A-000580	
Project Description				
This project will provide drainage improvements at Hobby Airport.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Flooding is a major problem at Hobby preventing passengers from arriving at the terminal to catch their flight.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**3,245**					3,245	3,245
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**3,245**					**3,245**	**3,245**
Source of Funds								
8011 - HAS-Airports Improvement		**3,245**					3,245	3,245
Total Funds		**3,245**					**3,245**	**3,245**

Project: Terminal A Modernization Program GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000581	
Project Description				
Replace the existing Building Management System in Terminal A with a system to provide automated and scheduling management of energy-consuming systems such as Heating, Ventilation, Air Conditioning (HVAC), electrical and lighting distribution systems.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing system provides no means for automated control of building systems, which negatively impact customer service and limits the Airport's ability to implement energy conservation/cost reduction programs.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			15,000				15,000	15,000
Construction					45,000	45,000	90,000	90,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**15,000**		**45,000**	**45,000**	**105,000**	**105,000**
Source of Funds								
REV BONDS/CP			15,000		45,000	45,000	105,000	105,000
Total Funds			**15,000**		**45,000**	**45,000**	**105,000**	**105,000**

Project: Security System Enhancements - HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000584	
Project Description				
This project is to perform planned upgades to provide additional functionality and/or capacity such as biometrics. Deploy additional surveillance and associated processing hardware and software.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Access control is a regulatory requirement for airports to comply with. Renewal/replacement and enhancements are required to ensure continued compliance and efficiency.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**2,060**	5,300				7,360	7,360
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,060**	**5,300**				**7,360**	**7,360**
Source of Funds								
8011 - HAS-Airports Improvement		**2,060**	5,300				7,360	7,360
Total Funds		**2,060**	**5,300**				**7,360**	**7,360**

Project: Rehabilitate and Expand ARFF Station-HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000590	
Project Description				
Rehabilitate and expand stations including new vehicles bays, dormitory space, training area and offices to support Aircraft Rescue and Fire Fighting (ARFF) Management function.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
ARFF Station 92 at IAH and 81 at HOU are over 20 years old. The station utilities are approaching their intended useful life and require replacement and upgrading. Expansion of these stations is essential to support Part 139 compliance and FAA safety initiatives.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**3,500**					3,500	3,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**3,500**					**3,500**	**3,500**
Source of Funds								
8011 - HAS-Airports Improvement		**3,500**					3,500	3,500
Total Funds		**3,500**					**3,500**	**3,500**

Project: HAS Admin Bldg Expansion - IAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000596	
Project Description				
Development of a third office building connected to the existing two administration buildings. Development of a Data Center, Consolidated Airport Communication Center (ACC), Airport Emergency Operations Center (AEOC) and Department Operation Center (DOC); development of new parking due to added facilities.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Currently HAS Administration staff are housed in various facilities around IAH. The purpose of this project is to consolidate all HAS staff (excluding those under IAH team) at the existing HAS Administration site. This frees up the various facilities and lots for potential airport facilities and/or commercial development.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**3,000**					3,000	3,000
Construction		**27,000**					27,000	27,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**30,000**					**30,000**	**30,000**
Source of Funds								
8011 - HAS-Airports Improvement		**3,000**					3,000	3,000
REV BONDS/CP		**27,000**					27,000	27,000
Total Funds		**30,000**					**30,000**	**30,000**

Project: Internal Signage at IAH & HOU HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000599	
Project Description				
This project is to update the terminal signage and installation within the terminals at both IAH and HOU located at the Federal Inspection Station (FIS) and Terminals A and C at IAH.	**City Council District**			
	Location	B,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The wayfinding signage that exists in the teminals is confusing, lacks consistency, and is outdated with multiple "families of signs" in some locations. The signs result in visual clutter with no benefit to the customer.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**500**					500	500
Construction			4,500				4,500	4,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**500**	**4,500**				**5,000**	**5,000**
Source of Funds								
8011 - HAS-Airports Improvement		**500**	4,500				5,000	5,000
Total Funds		**500**	**4,500**				**5,000**	**5,000**

Project: Infrastructure Staff Augmentation - HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000600	
Project Description				
The Infrastructure Staff Augmentation contract will allow for the placement of professional consultant staff in key positions within the division as needed to augment HAS staff.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Infrastructure Division has outstanding staffing needs to maintain the minimum standard of operational excellence for project delivery. Proposed needs are for Project Managers, Design Managers, Contract Administrators, Schedulers, QA/QC Managers, Safety Administrators, Construction Inspectors, CAD Designers and Data Entry Clerks.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**9,000**			3,360	3,450	15,810	15,810
Total Allocation		**9,000**			**3,360**	**3,450**	**15,810**	**15,810**
Source of Funds								
8011 - HAS-Airports Improvement		**9,000**			3,360	3,450	15,810	15,810
Total Funds		**9,000**			**3,360**	**3,450**	**15,810**	**15,810**

Project: On-Call Planning Services HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000602	
Project Description				
The airport system facility concept development, impact studies, and assessments.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project needed to provide cost effective, timely options and decisions responding to dynamic changes in airline businesses and their impact on airport facilities and management.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**7,500**			3,360	3,450	14,310	14,310
Total Allocation		**7,500**			**3,360**	**3,450**	**14,310**	**14,310**
Source of Funds								
8011 - HAS-Airports Improvement		**7,500**			3,360	3,450	14,310	14,310
Total Funds		**7,500**			**3,360**	**3,450**	**14,310**	**14,310**

Project: Parking Garage Rehab at Terminals -GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000605	
Project Description				
Replace stairs with steel frame stairwells and replace surface membrane in the parking garage.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This is a safety issue and customer service issue.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,391**					1,391	1,391
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,391**					**1,391**	**1,391**
Source of Funds								
8011 - HAS-Airports Improvement		**1,391**					1,391	1,391
Total Funds		**1,391**					**1,391**	**1,391**

Project: Term A/B Garage-PublicParking Improvment GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000607	
Project Description				
Install better signs, add additional elevators, repaint the entire facility, remove plexi-glass, replace rusting fire hose cabinets, and replace lighting at all elevator landings and walkways.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
For better and more efficient customer service.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**5,099**					5,099	5,099
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**5,099**					**5,099**	**5,099**
Source of Funds								
8011 - HAS-Airports Improvement		**5,099**					5,099	5,099
Total Funds		**5,099**					**5,099**	**5,099**

Project: Smiley Face Tablets in Restrooms - HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000608	
Project Description				
Deploy sentiments (smiley face) tablets in IAH and HOU restrooms.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Better customer service	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**200**					200	200
Construction		**1,000**					1,000	1,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,200**					**1,200**	**1,200**
Source of Funds								
8011 - HAS-Airports Improvement		**1,200**					1,200	1,200
Total Funds		**1,200**					**1,200**	**1,200**

Project: Cell Phone Lots on JFK & Will Clayton GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000610	
Project Description				
Build cell phone lots on JFK Boulevard and Will Clayton Boulevard.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project will help reduce traffic congestion at the terminals.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**4,500**					4,500	4,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**4,500**					**4,500**	**4,500**
Source of Funds								
8011 - HAS-Airports Improvement		**4,500**					4,500	4,500
Total Funds		**4,500**					**4,500**	**4,500**

Project: SatelliteCntrlUtilities-SUP Facility-HOU WILLIAM P. HOBBY AIRPORT	Project No.		A-000614	
Project Description				
Complete the phased design and construction of a Satellite Utilities Plant (SUP) facility at Hobby Airport, in addition to the completion of incremental repairs the existing SUP, to maintain reliable operation.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The new SUP, a complete thermal production and distribution facility, will initially house heating system boilers, chillers, piping, and distrubution pumps to provide adequate heating to the existing terminals and new Federal Inspection Station (FIS).	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction				8,175		8,625	16,800	16,800
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**8,175**		**8,625**	**16,800**	**16,800**
Source of Funds								
REV BONDS/CP				8,175		8,625	16,800	16,800
Total Funds				**8,175**		**8,625**	**16,800**	**16,800**

Project: Extend Runway 17R-35L - EFD ELLINGTON AIRPORT	Project No.		A-000617	
Project Description				
Extension of Runway 17R-35L by 200-1000 feet (North side)	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	W	Zip Codes:	77034
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Initial studies have recommended that Runway 17R-35L will need to be extended 200-1000 feet to support spaceport operations.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design						550	550	550
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**550**	**550**	**550**
Source of Funds								
8011 - HAS-Airports Improvement						550	550	550
Total Funds						**550**	**550**	**550**

Project: Hobby Original Garage - HOU WILLIAM P. HOBBY AIRPORT	Project No.		A-000618	
Project Description				
Rehabilitation of parking (architectural, structural, storm, conveyances, HVAC, electrical, lighting, and fire protection systems).	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Condition Assessment of HOU Garage completed in March 2016 indicates $1,500,000 of rehabilitation costs in the priority and near term.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								0
Construction		**1,500**					1,500	1,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,500**					**1,500**	**1,500**
Source of Funds								
8011 - HAS-Airports Improvement		**1,500**					1,500	1,500
Total Funds		**1,500**					**1,500**	**1,500**

Project: Reworking Constr Taxiway WA/WB GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000622	
Project Description				
Reconstruct the pavement on Taxiways in the west complex (mainly Taxiway WA, WB, and the attached taxiways to Runway 15L-33R).	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Pavement is cracking.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	3,591							3,591
Construction	1,258	**64,742**					64,742	66,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**4,849**	**64,742**					**64,742**	**69,591**
Source of Funds								
8011 - HAS-Airports Improvement	4,849	**64,742**					64,742	69,591
Total Funds	**4,849**	**64,742**					**64,742**	**69,591**

Project: Demolition of Tower at IAH -REIMB by FAA GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000623	
Project Description				
HAS plans to enter into an "Other Transaction Agreement" (OTA) with the FAA, to provide grant funding to demolish the old Airport Traffic Control Tower at IAH. The project will include environmental remediation of the tower and base building, the complete demolition and removal of the structure and restoring the site to a green field.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Federal Aviation Administration abandoned the existing tower and relocated its staff to a new tower on the East side of IAH. FAA desires to demolish the facility and return the ground back to COH/HAS.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**2,757**					2,757	2,757
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,757**					**2,757**	**2,757**
Source of Funds								
FAA/AIP		**2,757**					2,757	2,757
Total Funds		**2,757**					**2,757**	**2,757**

Project: Term B Core & NO 480-Volt Distrib Sys GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000624	
Project Description				
The existing electrical service vault switchgear and 480-volt distribution systems serving the Terminal B Core and North concourses are operating well beyond anticipated service life. The equipment is obsolete with repair parts no longer being manufactured.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project funds the replacement of the service entrance switchgear and the 480-volt distribution systems within Terminal A North and South terminal concourses to maintain service reliability and adequate customer service.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction			21,200				21,200	21,200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**21,200**				**21,200**	**21,200**
Source of Funds								
8011 - HAS-Airports Improvement			21,200				21,200	21,200
Total Funds			**21,200**				**21,200**	**21,200**

Project: IAH Fleet Maintainence Building GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000625	
Project Description				
Build a new maintenance building fully air conditioned with efficient layout in addition to proper equipment.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This initiative is to ensure a safe working environment for FMD and HAS employees.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**4,371**					4,371	4,371
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**4,371**					**4,371**	**4,371**
Source of Funds								
8011 - HAS-Airports Improvement		**4,371**					4,371	4,371
Total Funds		**4,371**					**4,371**	**4,371**

Project: Term-A NO & SO Restroom Remodel GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000626	
Project Description				
Remodel and upgrade restrooms to improve the overall appearance of facilities and bring restrooms up to current codes and ADA requirements.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will improve customer service, reduce customer and airline complaints, and improve overall appearance of the airport.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**4,635**					4,635	4,635
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**4,635**					**4,635**	**4,635**
Source of Funds								
8011 - HAS-Airports Improvement		**4,635**					4,635	4,635
Total Funds		**4,635**					**4,635**	**4,635**

Project: Airport Blvd & Ecopark Access Rd.- HOU WILLIAM P. HOBBY AIRPORT	Project No.		A-000627	
Project Description				
Roadway improvements to improve flow into and out of ecopark. The intersection improvements will add lanes for left turns to and from the airport.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These intersection modifications will improve traffic flow and safety around the airport.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,854**					1,854	1,854
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,854**					**1,854**	**1,854**
Source of Funds								
8011 - HAS-Airports Improvement		**1,854**					1,854	1,854
Total Funds		**1,854**					**1,854**	**1,854**

Project: Security Lane Backflow Prevention HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000628	
Project Description				
Development of Security Exit Backflow Prevention at the terminal exit lanes at IAH and Hobby.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
IAH Management has put forth an initiative to proceed with installing Security Exit Backflow Prevention systems to save on costs of HAS paid staff at the exit lanes after the security checkpoints are closed.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction	684	**4,636**					4,636	5,320
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**684**	**4,636**					**4,636**	**5,320**
Source of Funds								
8011 - HAS-Airports Improvement	684	**4,636**					4,636	5,320
Total Funds	**684**	**4,636**					**4,636**	**5,320**

Project: Aerospace Design & Solution Lab - EFD ELLINGTON AIRPORT	Project No.		A-000629	
Project Description				
Plan, design, and build building infrastructure to support the first spaceport development at Ellington's southeast sector. This facility will be leased to Academy (Universities Consortium) and the aerospace industry to conduct research and development activities.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	W	Zip Codes:	77034
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Ellington's licensing as the COH's spaceport will require development of this facility in order to attract new business opportunities to be established or relocated to Houston.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**2,650**					2,650	2,650
Construction			17,004				17,004	17,004
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,650**	**17,004**				**19,654**	**19,654**
Source of Funds								
REV BONDS/CP		**2,650**	17,004				19,654	19,654
Total Funds		**2,650**	**17,004**				**19,654**	**19,654**

Project: Hobby Parking Office WILLIAM P. HOBBY AIRPORT	Project No.		A-000630	
Project Description				
Build a new management office at Hobby to provide space for approximately 50 employees that work at the parking garage.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
A new office building is needed to provide the essential requirements, while considering an increase in employees when the new garage is completed. The current location is too small and was not designed for office/work space.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**773**					773	773
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**773**					**773**	**773**
Source of Funds								
8011 - HAS-Airports Improvement		**773**					773	773
Total Funds		**773**					**773**	**773**

Project: PN 780 Public Wi-Fi & BLE Beacon Upgrade HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000633	
Project Description				
Planned upgrade for public Wi-Fi and Bluetooth Low Energy (BLE) beacon infrastructure.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Public Wi-Fi and beacon technology must be periodically refreshed and coverage areas potentially expanded to maintain passenger satisfaction. Wi-Fi points and cellular infrastructure are forecasted to be replaced on a rolling 5 year replacement schedule.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other				6,540			6,540	6,540
Total Allocation				**6,540**			**6,540**	**6,540**
Source of Funds								
8011 - HAS-Airports Improvement				6,540			6,540	6,540
Total Funds				**6,540**			**6,540**	**6,540**

Project: On Call Technology Contract HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000634	
Project Description				
On-call technology professional services contact provides the Project Management Office (PMO) with design, support, and hosting services to support both capital and operating expense technology initiatives.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
On-Call contact is required to assist HAS in research, planning, design and implementation of technology initiatives.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other			2,120	2,180	2,240	2,300	8,840	8,840
Total Allocation			**2,120**	**2,180**	**2,240**	**2,300**	**8,840**	**8,840**
Source of Funds								
8011 - HAS-Airports Improvement			2,120	2,180	2,240	2,300	8,840	8,840
Total Funds			**2,120**	**2,180**	**2,240**	**2,300**	**8,840**	**8,840**

Project: Communication Cabling Infrastructure HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000635	
Project Description				
On-Call communications cabling infrastructure services provide the ability to install additional inside and outside plant cabling, conduits, duct banks and related support and termination components.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HAS has extensive communications infrastructure requirements throughout its facilities and campuses. This contact allows for periodic adds and changes of existing infrastructure. It is not entended to be used to supplement scope required by other capital projects.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**1,500**					1,500	1,500
Total Allocation		**1,500**					**1,500**	**1,500**
Source of Funds								
8011 - HAS-Airports Improvement		**1,500**					1,500	1,500
Total Funds		**1,500**					**1,500**	**1,500**

Project: Parking Revenue Control System - HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000636	
Project Description				
Provide a new parking system to replace the Amano McGann system currently in place. Project includes hardware and software to receive and process all the revenues for parking for all parking facilities.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The parking and revenue control equipment currently being used is over 13 years old and while HAS kept current with software updates, the hardware is outdated and some of the software functionality needed to provide better customer service is not supported by the current hardware.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other				10,900			10,900	10,900
Total Allocation				**10,900**			**10,900**	**10,900**
Source of Funds								
8011 - HAS-Airports Improvement				10,900			10,900	10,900
Total Funds				**10,900**			**10,900**	**10,900**

Project: Relocation of RTR - HOU WILLIAM P. HOBBY AIRPORT	Project No.		A-000637	
Project Description				
Relocation of FAA RTR antena and ASOS (Automated Surface Observing Systems) weather sensor on the airfield due to future hanger developments.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mandated by Federal Aviation Administration (FAA).	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**200**					200	200
Construction			800				800	800
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**200**	**800**				**1,000**	**1,000**
Source of Funds								
8011 - HAS-Airports Improvement		**200**	800				1,000	1,000
Total Funds		**200**	**800**				**1,000**	**1,000**

Project: Non Terminal Facility Sys Rehab - HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.		A-000642	
Project Description				
Assessment of properties and buildings owned by Houston Airport System and determination what needs to be done.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Rehabbing condition assessment of commercial properties.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**515**					515	515
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**515**					**515**	**515**
Source of Funds								
R&R		**515**					515	515
Total Funds		**515**					**515**	**515**

Project: PC Air Units for Central Concourse - HOU WILLIAM P. HOBBY AIRPORT	Project No.		A-000643	
Project Description				
Installation of Preconditioned Air Units (PCA) for the central Concourse at William P. Hobby Airport (19 Gates).	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mandated by Federal Aviation Administration (FAA).	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**4,000**					4,000	4,000
Total Allocation		**4,000**					**4,000**	**4,000**
Source of Funds								
8011 - HAS-Airports Improvement		**4,000**					4,000	4,000
Total Funds		**4,000**					**4,000**	**4,000**

Project: Executive Program Manager Services-ITRP GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000800	
Project Description				
The IAH Terminal Redevelopment Program (ITRP) includes: Mickey Leland International Terminal (MLIT); New Term C North (NCN) and Ramp Pavement; Underground Utilities and Oval north of the ramp adjacent to Taxiway NA/NB; Term B-D Connector bldg; Enabling Utilities; Program Mgmt Office Bldg.; East Aircraft Parking Hardstand; Roadway Rehab.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This capital development program is designed to modernize and expand the Mickey Leland International Terminal (MLIT), to include current day Terminal C North, and Terminal D at IAH. The project may also include renovation and reconfiguration of the existing Federal Inspection Station Facility and construction of an expanded parking garage.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning	27,000							27,000
Acquisition-Land								
Design		**303,782**		25			303,807	303,807
Construction	52,268	**8,691**	641,824	165,792	29,263	199,473	1,045,043	1,097,311
Equipment Acquisition								
Salary Recovery								
Other		**56,836**	22,000	7,462		4,000	90,298	90,298
Total Allocation	**79,268**	**369,309**	**663,824**	**173,279**	**29,263**	**203,473**	**1,439,148**	**1,518,416**
Source of Funds								
8011 - HAS-Airports Improvement	79,268	**48,000**		6,000		4,000	58,000	137,268
REV BONDS/CP		**321,309**	663,824	167,279	29,263	199,473	1,381,148	1,381,148
Total Funds	**79,268**	**369,309**	**663,824**	**173,279**	**29,263**	**203,473**	**1,439,148**	**1,518,416**

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BAYOU GREENWAYS 2020 2017-2021 CAPITAL IMPROVEMENT PLAN

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Project: Bayou Greenways 2020	Project No.		F-BG2020	
Project Description				
Bayou Greeways 2020 will add park land, trails and natural habitat, native wildlife and promote the health and welfare of the citizens of Houston and its surrounding areas by linking the City's existing stretches of linear parks, trails and larger traditional parks with new greenways.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Bayou Greenways 2020 is a public/ private project with the purpose of creating an integrated system of connected linear parks with walking, running and bicycle trails along the nine (9) major bayous with the City limits.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**2,858**	2,857	2,857	2,857		11,429	11,429
Construction	6,009							6,009
Equipment Acquisition								
Salary Recovery		**200**	200	200	200		800	800
Other								
Total Allocation	**6,009**	**3,058**	**3,057**	**3,057**	**3,057**		**12,229**	**18,238**
Source of Funds								
4502 - Parks Consolidated Construction Fund	6,009	**200**	200	200	200		800	6,809
HPB Fundraising		**2,858**	2,857	2,857	2,857		11,429	11,429
Total Funds	**6,009**	**3,058**	**3,057**	**3,057**	**3,057**		**12,229**	**18,238**

Project: Bayou Greenways Brays Bayou VARIOUS LOCATIONS	Project No.		F-BGBRBA	
Project Description				
Bayou Greeways 2020 will add park land, trails and natural habitat, native wildlife and promote the health and welfare of the citizens of Houston and its surrounding areas by linking the City's existing stretches of linear parks, trails and larger traditional parks with new greenways.	**City Council District**			
	Location	D,F,I,J	Address Descr 2:	
	Served:	D,F,I,J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Bayou Greenways 2020 is a public/ private project with the purpose of creating an integrated system of connected linear parks with walking, running and bicycle trails along the nine (9) major bayous with the City limits.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**8,635**	6,971	6,622	4,485		26,713	26,713
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**8,635**	**6,971**	**6,622**	**4,485**		**26,713**	**26,713**
Source of Funds								
4502 - Parks Consolidated Construction Fund			4,937	6,208	972		12,117	12,117
HPB Fundraising		**8,635**	2,034	414	3,513		14,596	14,596
Total Funds		**8,635**	**6,971**	**6,622**	**4,485**		**26,713**	**26,713**

Project: Bayou Greenways Buffalo Bayou VARIOUS LOCATIONS	Project No.		F-BGBUBA	
Project Description				
Bayou Greeways 2020 will add park land, trails and natural habitat, native wildlife and promote the health and welfare of the citizens of Houston and its surrounding areas by linking the City's existing stretches of linear parks, trails and larger traditional parks with new greenways.	**City Council District**			
	Location	C,H	Address Descr 2:	
	Served:	C,H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Bayou Greenways 2020 is a public/ private project with the purpose of creating an integrated system of connected linear parks with walking, running and bicycle trails along the nine (9) major bayous with the City limits.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,911**	4,055	2,586			8,552	8,552
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,911**	**4,055**	**2,586**			**8,552**	**8,552**
Source of Funds								
4502 - Parks Consolidated Construction Fund			3,805	2,378			6,183	6,183
HPB Fundraising		**1,911**	250	208			2,369	2,369
Total Funds		**1,911**	**4,055**	**2,586**			**8,552**	**8,552**

Project: Bayou Greenways Clear Creek Bayou	Project No.		F-BGCLBA	
Project Description				
Bayou Greeways 2020 will add park land, trails and natural habitat, native wildlife and promote the health and welfare of the citizens of Houston and its surrounding areas by linking the City's existing stretches of linear parks, trails and larger traditional parks with new greenways.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Bayou Greenways 2020 is a public/ private project with the purpose of creating an integrated system of connected linear parks with walking, running and bicycle trails along the nine (9) major bayous with the City limits.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,709**	1,871	4,071	614		8,266	8,266
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,709**	**1,871**	**4,071**	**614**		**8,266**	**8,266**
Source of Funds								
4502 - Parks Consolidated Construction Fund				2,910	481		3,392	3,392
HPB Fundraising		**1,709**	1,871	1,161	133		4,874	4,874
Total Funds		**1,709**	**1,871**	**4,071**	**614**		**8,266**	**8,266**

Project: Bayou Greenways Greens Bayou VARIOUS LOCATIONS	Project No.		F-BGGRBA	
Project Description				
Bayou Greeways 2020 will add park land, trails and natural habitat, native wildlife and promote the health and welfare of the citizens of Houston and its surrounding areas by linking the City's existing stretches of linear parks, trails and larger traditional parks with new greenways.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	B,E,I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Bayou Greenways 2020 is a public/ private project with the purpose of creating an integrated system of connected linear parks with walking, running and bicycle trails along the nine (9) major bayous with the City limits.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**6,895**	3,750	9,714	6,609		26,968	26,968
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**6,895**	**3,750**	**9,714**	**6,609**		**26,968**	**26,968**
Source of Funds								
4502 - Parks Consolidated Construction Fund			2,388	5,572			7,960	7,960
HPB Fundraising		**6,895**	1,362	4,142	6,609		19,008	19,008
Total Funds		**6,895**	**3,750**	**9,714**	**6,609**		**26,968**	**26,968**

Project: BG2020 - Tidwell to Bretshire BG2020 - HALLS BAYOU	Project No.		F-BGHA03	
Project Description				
Bayou Greenways 2020 will add park land, trails and natural habitat, native wildlife and promote the health and welfare of the citizens of Houston and its surrounding areas by linking the City's existing stretches of linear parks, trails and larger traditional parks with new greenways.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77028
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Bayou Greenways 2020 is a public/ private project with the purpose ofcreating an integrated system of connected linear parks with walking, running and bicycle trails along the nine (9) major bayous with the City limits.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								0
Construction	848	**2,219**					2,219	3,067
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**848**	**2,219**					**2,219**	**3,067**
Source of Funds								
4502 - Parks Consolidated Construction Fund	848	**1,918**					1,918	2,766
HPB Fundraising		**301**					301	301
Total Funds	**848**	**2,219**					**2,219**	**3,067**

Project: BG2020 - Halls Bayou Land HALLS BAYOU	Project No.		F-BGHA99	
Project Description				
Bayou Greenways 2020 will add park land, trails and natural habitat, native wildlife and promote the health and welfare of the citizens of Houston and its surrounding areas by linking the City's existing stretches of linearparks, trails and larger traditional parks with new greenways.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Bayou Greenways 2020 is a public/ private project with the purpose ofcreating an integrated system of connected linear parks with walking, running and bicycle trails along the nine (9) major bayous with the City limits.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land		**566**					566	566
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**566**					**566**	**566**
Source of Funds								
HPB Fundraising		**566**					566	566
Total Funds		**566**					**566**	**566**

Project: Bayou Greenways Hunting Bayou VARIOUS LOCATIONS	Project No.		F-BGHUBA	
Project Description				
Bayou Greeways 2020 will add park land, trails and natural habitat, native wildlife and promote the health and welfare of the citizens of Houston and its surrounding areas by linking the City's existing stretches of linear parks, trails and larger traditional parks with new greenways.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	B,E,I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Bayou Greenways 2020 is a public/ private project with the purpose of creating an integrated system of connected linear parks with walking, running and bicycle trails along the nine (9) major bayous with the City limits.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**460**	494	8,625	6,094		15,673	15,673
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**460**	**494**	**8,625**	**6,094**		**15,673**	**15,673**
Source of Funds								
4502 - Parks Consolidated Construction Fund				5,689	1,636		7,325	7,325
HPB Fundraising		**460**	494	2,936	4,458		8,348	8,348
Total Funds		**460**	**494**	**8,625**	**6,094**		**15,673**	**15,673**

Project: Bayou Greenways Spring Creek Bayou VARIOUS LOCATIONS	Project No.		F-BGSCBA	
Project Description				
Bayou Greeways 2020 will add park land, trails and natural habitat, native wildlife and promote the health and welfare of the citizens of Houston and its surrounding areas by linking the City's existing stretches of linear parks, trails and larger traditional parks with new greenways.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Bayou Greenways 2020 is a public/ private project with the purpose of creating an integrated system of connected linear parks with walking, running and bicycle trails along the nine (9) major bayous with the City limits.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**177**	1,081	2,933	133		4,323	4,323
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**177**	**1,081**	**2,933**	**133**		**4,323**	**4,323**
Source of Funds								
4502 - Parks Consolidated Construction Fund			902	1,818			2,719	2,719
HPB Fundraising		**177**	179	1,115	133		1,604	1,604
Total Funds		**177**	**1,081**	**2,933**	**133**		**4,323**	**4,323**

Project: BG2020 - Milby Park to I-45 MILBY PARK TO I-45	Project No.		F-BGSI01	
Project Description				
Bayou Greenways 2020 will add park land, trails and natural habitat, native wildlife and promote the health and welfare of the citizens of Houston and its surrounding areas by linking the City's existing stretches of linear parks, trails and larger traditional parks with new greenways.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77017
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Bayou Greenways 2020 is a public/ private project with the purpose of creating an integrated system of connected linear parks with walking, running and bicycle trails along the nine (9) major bayous with the City limits.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								0
Construction	3,395	**1,144**					1,144	4,540
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**3,395**	**1,144**					**1,144**	**4,540**
Source of Funds								
4502 - Parks Consolidated Construction Fund	3,395	**820**					820	4,216
HPB Fundraising		**324**					324	324
Total Funds	**3,395**	**1,144**					**1,144**	**4,540**

Project: BG2020 - West of Cullen to SH 288 BG2020 - SIMS BAYOU	Project No.		F-BGSI04	
Project Description				
Bayou Greenways 2020 will add park land, trails and natural habitat, native wildlife and promote the health and welfare of the citizens of Houston and its surrounding areas by linking the City's existing stretches of linear parks, trails and larger traditional parks with new greenways.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77033
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Bayou Greenways 2020 is a public/ private project with the purpose of creating an integrated system of connected linear parks with walking, running and bicycle trails along the nine (9) major bayous within the City limits.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								0
Construction		**1,752**					1,752	1,752
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,752**					**1,752**	**1,752**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**1,676**					1,676	1,676
HPB Fundraising		**76**					76	76
Total Funds		**1,752**					**1,752**	**1,752**

Project: BG2020 - SH 288 to Buffalo Speedway BG2020 - SIMS BAYOU	Project No.		F-BGSI05	
Project Description				
Bayou Greenways 2020 will add park land, trails and natural habitat, native wildlife and promote the health and welfare of the citizens of Houston and its surrounding areas by linking the City's existing stretches of linear parks, trails and larger traditional parks with new greenways.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77045
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Bayou Greenways 2020 is a public/ private project with the purpose of creating an integrated system of connected linear parks with walking, running and bicycle trails along the nine (9) major bayous within the City limits.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								0
Construction		**4,115**					4,115	4,115
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**4,115**					**4,115**	**4,115**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**3,911**					3,911	3,911
HPB Fundraising		**204**					204	204
Total Funds		**4,115**					**4,115**	**4,115**

Project: BG2020 - Buffalo Speedway to S. Post Oak BG2020 - SIMS BAYOU	Project No.		F-BGSI06	
Project Description				
Bayou Greenways 2020 will add park land, trails and natural habitat, native wildlife and promote the health and welfare of the citizens of Houston and its surrounding areas by linking the City's existing stretches of linear parks, trails and larger traditional parks with new greenways.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77045
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Bayou Greenways 2020 is a public/ private project with the purpose of creating an integrated system of connected linear parks with walking, running and bicycle trails along the nine (9) major bayous within the City limits.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								0
Construction	1,144	**5,848**					5,848	6,992
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,144**	**5,848**					**5,848**	**6,992**
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,144	**5,540**					5,540	6,684
HPB Fundraising		**308**					308	308
Total Funds	**1,144**	**5,848**					**5,848**	**6,992**

Project: Bayou Greenways Sims Bayou VARIOUS LOCATIONS	Project No.		F-BGSIBA	
Project Description				
Bayou Greeways 2020 will add park land, trails and natural habitat, native wildlife and promote the health and welfare of the citizens of Houston and its surrounding areas by linking the City's existing stretches of linear parks, trails and larger traditional parks with new greenways.	**City Council District**			
	Location	K,D	Address Descr 2:	
	Served:	K,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Bayou Greenways 2020 is a public/ private project with the purpose of creating an integrated system of connected linear parks with walking, running and bicycle trails along the nine (9) major bayous with the City limits.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**627**	6,011	2,879	5,534		15,052	15,052
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**627**	**6,011**	**2,879**	**5,534**		**15,052**	**15,052**
Source of Funds								
4502 - Parks Consolidated Construction Fund			5,179	2,735	77		7,992	7,992
HPB Fundraising		**627**	832	144	5,457		7,060	7,060
Total Funds		**627**	**6,011**	**2,879**	**5,534**		**15,052**	**15,052**

Project: Bayou Greenways White Oak Bayou VARIOUS LOCATIONS	Project No.		F-BGWOBA	
Project Description				
Bayou Greeways 2020 will add park land, trails and natural habitat, native wildlife and promote the health and welfare of the citizens of Houston and its surrounding areas by linking the City's existing stretches of linear parks, trails and larger traditional parks with new greenways.	**City Council District**			
	Location	A,C	Address Descr 2:	
	Served:	A,C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Bayou Greenways 2020 is a public/ private project with the purpose of creating an integrated system of connected linear parks with walking, running and bicycle trails along the nine (9) major bayous with the City limits.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**4,256**	1,555	1,960	9,153		16,924	16,924
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**4,256**	**1,555**	**1,960**	**9,153**		**16,924**	**16,924**
Source of Funds								
4502 - Parks Consolidated Construction Fund			87	88	77		252	252
HPB Fundraising		**4,256**	1,468	1,872	9,076		16,672	16,672
Total Funds		**4,256**	**1,555**	**1,960**	**9,153**		**16,924**	**16,924**

FIRE PROTECTION FACILITIES 2017-2021 CAPITAL IMPROVEMENT PLAN

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Project: FS 82 Remediation and Tanks Replacement 11250 BRAESRIDGE AND W. BELLFORT	Project No.		C-000003	
Project Description				
The fuel tanks at this site have exceeded their useful life and are currently failing. Remediation and replacement of fuel tanks are required to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1994.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77071
	Key Map:		Category:	
	Location Code:	FD-545	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction						298	298	298
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**298**	**298**	**298**
Source of Funds								
4500 - Fire Consolidated Construction Fund						298	298	298
Total Funds						**298**	**298**	**298**

Project: Bunker Gear 1205 DART ST.	Project No.		C-000007	
Project Description				
There are approximately 3600 sets of bunker gear assigned in the field. HFD replaces approximately 10% of the bunker gear per year because of mandatory retirement due to age. Additional gear is retired prematurely due to excessive wear or damage. Approximately 300 sets are issued to firefighter trainees each year.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
Per National Fire Protection Associatio (NFPA), bunker gear has a lifespan of 10 years. The fabric used in bunker gear wears down from heat, smoke and other fire hazards. Gear can also be prematurely retired due to damage or excessive wear. There are approx. 3600 suits assigned in the field and 800-1000 suits are replaced annually.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	1,600	**1,600**	1,600	1,600	1,600	1,600	8,000	9,600
Salary Recovery								
Other								
Total Allocation	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**8,000**	**9,600**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,600	**1,600**	1,600	1,600	1,600	1,600	8,000	9,600
Total Funds	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**1,600**	**8,000**	**9,600**

Project: Fire Station 22 Parking Expansion 7825 HARRISBURG BLVD.	Project No.		C-000174	
Project Description				
The project would create additional parking space, equipment storage area, and designated area for real time disaster preparedness training evolutions.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77012
	Key Map:		Category:	
	Location Code:	FD-522	Sub-Category:	
Project Justification				
The Houston Fire Dept. assigns its Hazardous Material Response Units at Fire Station #22. The station has limited parking area to store decontamination equipment, mass causality equipment (MCI), and hazardous material detection equipment and cleaning supplies. Space is limited for mock up evolutions and disaster preparedness training.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	96							96
Design					36		36	36
Construction	107				334		334	441
Equipment Acquisition								
Salary Recovery								
Other								0
Total Allocation	**202**				**371**		**371**	**573**
Source of Funds								
4500 - Fire Consolidated Construction Fund	202				371		371	573
Total Funds	**202**				**371**		**371**	**573**

Project: Fire Station 40 Replacement 5830 OLD SPANISH TRAIL	Project No.		C-000181	
Project Description				
Construction of a new 3-bay fire station will relieve over-extended resources by increasing the potential to add additional resources for the growing population and high emergency call volume and increase living area and equipment storage - thereby providing a safer and healthier living environment for firefighters.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77023
	Key Map:		Category:	
	Location Code:	FD-540	Sub-Category:	
Project Justification				
Fire Station #40 is amongst the busiest stations in the City of Houston's southeast side. It serves the Lawndale community which is continuously growing in population and emergency service call volume. The fire station currently has 2 bays with limited resources and living capacity to meet the needs of the community.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	115		719				719	834
Design			904				904	904
Construction			67	7,917			7,984	7,984
Equipment Acquisition								
Salary Recovery								0
Other			16	139			154	154
Total Allocation	**115**		**1,706**	**8,055**			**9,761**	**9,876**
Source of Funds								
1850 - Reimbursement of Equipment/Projects Fund	115							115
4500 - Fire Consolidated Construction Fund			1,706	8,055			9,761	9,761
Total Funds	**115**		**1,706**	**8,055**			**9,761**	**9,876**

Project: Environmental Remediation	Project No.		C-000185	
Project Description				
Assessment prior to renovation or demolition; Emergency assessment prior to remediation; Remediation prior to renovation; Remediation prior to demolition; and Emergency Remediation.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To meet with compliance, an environmental remediation for asbestos, lead, indoor air, water, contaminated soil and groundwater, mold, and demolition must be performed. This will involve assessments, remediation and project management.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	100							100
Construction	443	**344**	83	122	100	100	749	1,192
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**543**	**344**	**83**	**122**	**100**	**100**	**749**	**1,292**
Source of Funds								
4500 - Fire Consolidated Construction Fund	543	**344**	83	122	100	100	749	1,292
Total Funds	**543**	**344**	**83**	**122**	**100**	**100**	**749**	**1,292**

Project: Fire Station 32 Renovation 8614 TIDWELL RD.	Project No.		C-000188	
Project Description				
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77028
	Key Map:		Category:	
	Location Code:	FD-532	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all city owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention - pertaining to life-safety, code compliance or environmental issues.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								0
Acquisition-Land								
Design								0
Construction		**1,376**					1,376	1,376
Equipment Acquisition								0
Salary Recovery								0
Other		**24**					24	24
Total Allocation		**1,400**					**1,400**	**1,400**
Source of Funds								
4500 - Fire Consolidated Construction Fund		**1,400**					1,400	1,400
Total Funds		**1,400**					**1,400**	**1,400**

Project: Facility Assessment Items - Priority 1&2 CITYWIDE	Project No.		C-000193	
Project Description				
The work includes items that correct safety hazards, stop accelerated deterioration, return a facility to operation and items that may cause intermittent operations or rapid deterioration.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Per the FY 2012 Facility Condition Assessment (FCA), deficiencies were identified or will soon be created that will need immediate attention, including conditions that are safety hazards, are in extreme or accelerated deterioration, or result in failing and interrupted operations.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	850							850
Construction	5,036	**500**	500	500	500	500	2,500	7,536
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**5,886**	**500**	**500**	**500**	**500**	**500**	**2,500**	**8,386**
Source of Funds								
4500 - Fire Consolidated Construction Fund	5,886	**500**	500	500	500	500	2,500	8,386
Total Funds	**5,886**	**500**	**500**	**500**	**500**	**500**	**2,500**	**8,386**

Project: Fire Station 31 Renovation 222 CROSSTIMBERS ST.	Project No.		C-000195	
Project Description				
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77018
	Key Map:		Category:	
	Location Code:	FD-531	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all city owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention - pertaining to life-safety, code compliance or environmental issues.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								0
Acquisition-Land								
Design								0
Construction			1,376				1,376	1,376
Equipment Acquisition								0
Salary Recovery								0
Other			24				24	24
Total Allocation			**1,400**				**1,400**	**1,400**
Source of Funds								
4500 - Fire Consolidated Construction Fund			1,400				1,400	1,400
Total Funds			**1,400**				**1,400**	**1,400**

Project: Fire Station 16 Renovation 1700 RICHMOND AVE.	Project No.		C-000196	
Project Description				
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	V	Zip Codes:	77098
	Key Map:		Category:	
	Location Code:	FD-516	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all city owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention - pertaining to life-safety, code compliance or environmental issues.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction					1,474		1,474	1,474
Equipment Acquisition								
Salary Recovery								
Other					26		26	26
Total Allocation					**1,500**		**1,500**	**1,500**
Source of Funds								
4500 - Fire Consolidated Construction Fund					1,500		1,500	1,500
Total Funds					**1,500**		**1,500**	**1,500**

Project: Life Safety Equipment 1205 DART ST.	Project No.		C-000199	
Project Description				
These funds will allow the replacement of equipment that has reached its life expectancy and/or allow for the replacement of outdated/damaged equipment. It is critical that items such as protective hoods, gloves, masks, and boots be readily available for immediate replacement.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
HFD has approx. 3600 employees in the emergency response area that require life safety equipment. In order for cadets to train properly and move on successfully into fire stations, they need reliable equipment. Much of the equipment at the training academy and fire stations has a limited lifespan and requires a strict replacement cycle.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	2,254	**650**	650	650	650	650	3,250	5,504
Salary Recovery								
Other								
Total Allocation	**2,254**	**650**	**650**	**650**	**650**	**650**	**3,250**	**5,504**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,254	**650**	650	650	650	650	3,250	5,504
Total Funds	**2,254**	**650**	**650**	**650**	**650**	**650**	**3,250**	**5,504**

Project: Fire Station 64 Renovation 3000 GREENS RD.	Project No.		C-000200	
Project Description				
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all city owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention - pertaining to life safety, code compliance or environmental issues.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction				1,376			1,376	1,376
Equipment Acquisition								
Salary Recovery								
Other				24			24	24
Total Allocation				**1,400**			**1,400**	**1,400**
Source of Funds								
4500 - Fire Consolidated Construction Fund				1,400			1,400	1,400
Total Funds				**1,400**			**1,400**	**1,400**

Project: Fire Station 70 Renovation 11410 BEAMER RD.	Project No.		C-000201	
Project Description				
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77089
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all city owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention - pertaining to life-safety, code compliance or environmental issues.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction						1,376	1,376	1,376
Equipment Acquisition								
Salary Recovery								
Other						24	24	24
Total Allocation						**1,400**	**1,400**	**1,400**
Source of Funds								
4500 - Fire Consolidated Construction Fund						1,400	1,400	1,400
Total Funds						**1,400**	**1,400**	**1,400**

Project: Fire Station 19 Renovation 1811 GREGG ST.	Project No.		C-000203	
Project Description				
Interior will be demolished and re-designed for better use of space. All new walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	V	Zip Codes:	77020
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all city owned buildings, including all Fire department facilities. The results of the assessment identified numerous deficiencies that require immediate attention - pertaining to life-safety, code compliance or environmental issues.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								0
Acquisition-Land								
Design								0
Construction			1,376				1,376	1,376
Equipment Acquisition								0
Salary Recovery								0
Other			24				24	24
Total Allocation			**1,400**				**1,400**	**1,400**
Source of Funds								
4500 - Fire Consolidated Construction Fund			1,400				1,400	1,400
Total Funds			**1,400**				**1,400**	**1,400**

Project: Fire Station 26 Renovation and Expansion 7111 DIXIE DR.	Project No.		C-000205	
Project Description				
The project would create an additional apparatus bay, with increased living and parking area, and will also address the Facility Condition Assessment priority 1 & 2 issues. The additional apparatus bay would allow HFD to assign another apparatus to Fire Station #26 to meet the growing needs of the community.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77087
	Key Map:		Category:	
	Location Code:	FD-526	Sub-Category:	
Project Justification				
Fire Station #26 serves a section of southeast Houston which is continuously growing in population and emergency call volume. Fire Station #26 is currently a 3 bay fire station with limited resources and living capacity to meet the needs of the community.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction					952		952	952
Equipment Acquisition								
Salary Recovery								
Other					17		17	17
Total Allocation					**969**		**969**	**969**
Source of Funds								
4500 - Fire Consolidated Construction Fund					969		969	969
Total Funds					**969**		**969**	**969**

Project: Fire Station 55 Replacement 11000 CULLEN BLVD.	Project No.		C-000206	
Project Description				
Construction of a new 5-bay fire station will relieve over-extended resources by increasing the potential to add additional resources for the growing population and high emergency call volume and increase living area and equipment storage - thereby providing a safer and healthier living environment for firefighters.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77047
	Key Map:		Category:	
	Location Code:	FD-555	Sub-Category:	
Project Justification				
Fire Station #55 that serves the South Acres community cannot meet the needs of a steadily increasing emergency service call volume. The (3) bay Fire Station currently is running a second EMS transport unit from the rear of the station. The station is limited in living space, parking, sleeping quarters, and equipment storage area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	757							757
Design	729							729
Construction		**9,139**					9,139	9,139
Equipment Acquisition		**723**					723	723
Salary Recovery								
Other		**160**					160	160
Total Allocation	**1,486**	**10,022**					**10,022**	**11,508**
Source of Funds								
4500 - Fire Consolidated Construction Fund	1,486	**10,022**					10,022	11,508
Total Funds	**1,486**	**10,022**					**10,022**	**11,508**

Project: Emergency Response Equipment 1205 DART ST.	Project No.		C-000207	
Project Description				
These funds will allow Houston firefighters to receive the equipment they need to work when they are out in the field and stations. Without funding for this, firefighters can not successfully carry out their job duties to fight fires and save lives.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	W	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
Equipment needed is specifically to provide firefighters with the proper assistance needed to deliver emergency services daily. Items such as hydraulic stretchers - critical for fire paramedics, require a 10% replacement per year. Breathing cylinders - critical for firefighters, have a 10 year life span with mandatory retirement parameters.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	1,072	**650**	650	650	650	650	3,250	4,322
Salary Recovery								
Other								
Total Allocation	**1,072**	**650**	**650**	**650**	**650**	**650**	**3,250**	**4,322**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,072	**650**	650	650	650	650	3,250	4,322
Total Funds	**1,072**	**650**	**650**	**650**	**650**	**650**	**3,250**	**4,322**

Project: Fire Station 43 Renovation 7330 N. WAYSIDE DR.	Project No.		C-000210	
Project Description				
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77028
	Key Map:		Category:	
	Location Code:	FD-543	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all city owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention - pertaining to life-safety, code compliance or environmental issues.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction						1,376	1,376	1,376
Equipment Acquisition								
Salary Recovery								
Other						24	24	24
Total Allocation						**1,400**	**1,400**	**1,400**
Source of Funds								
4500 - Fire Consolidated Construction Fund						1,400	1,400	1,400
Total Funds						**1,400**	**1,400**	**1,400**

Project: Fire Station 17 Renovation 2805 NAVIGATION BLVD.	Project No.		C-000211	
Project Description				
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	V	Zip Codes:	77003
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all city owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention - pertaining to life-safety, code compliance or environmental issues.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction					1,424		1,424	1,424
Equipment Acquisition								
Salary Recovery								
Other					25		25	25
Total Allocation					**1,449**		**1,449**	**1,449**
Source of Funds								
4500 - Fire Consolidated Construction Fund					1,449		1,449	1,449
Total Funds					**1,449**		**1,449**	**1,449**

Project: Training Academy Burn Bldg Renovation 8030 BRANIFF ST.	Project No.		C-000212	
Project Description				
Renovating the building will increase its life span by approximately 25 years.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The Fire Training Academy Burn Building is used daily in the training of cadets and certified firefighters. The buildings components are failing and will soon necessitate the closure of the building, which will impact the operation of the academy.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**200**					200	200
Construction		**2,000**					2,000	2,000
Equipment Acquisition								
Salary Recovery								
Other		**39**					39	39
Total Allocation		**2,239**					**2,239**	**2,239**
Source of Funds								
4500 - Fire Consolidated Construction Fund		**2,239**					2,239	2,239
Total Funds		**2,239**					**2,239**	**2,239**

Project: Training Academy Gear and Cadet Lockers 8030 BRANIFF ST.	Project No.		C-000213	
Project Description				
Building a permanent gear locker room facility will ensure that gear lockers are kept in correct room temperature and meets permit and regulations required by the City and National Fire Prevention Association.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
Per National Fire Prevention Association standards, personal protective equipment ensembles need to be stored in a clean, dry, well ventilated area with optimum temperatures. The current storage is not well ventilated or insulated and extreme summer temperatures and high humidity in rainy season deteriorates the fabrics and assembly materials.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					37		37	37
Construction					606		606	606
Equipment Acquisition								
Salary Recovery								
Other					11		11	11
Total Allocation					**654**		**654**	**654**
Source of Funds								
4500 - Fire Consolidated Construction Fund					654		654	654
Total Funds					**654**		**654**	**654**

Project: Training Academy Road Paving 8030 BRANIFF ST.	Project No.		C-000214	
Project Description				
Construction of new roadways to accommodate apparatus. New roadways will accommodate the increased amount of personnel and apparatus that are attending several new programs that focus on firefighter safety and survivability.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The HFD Training Academy, built in 1969, has not seen any roadway expansion necessary to accommodate the new programs or ongoing trainings, with increased personnel and apparatus. A new grant-funded shipboard firefighting prop is scheduled to be installed in FY17 which will further increase the amount of traffic at the facility.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					99		99	99
Construction					1,564		1,564	1,564
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**1,663**		**1,663**	**1,663**
Source of Funds								
4500 - Fire Consolidated Construction Fund					1,663		1,663	1,663
Total Funds					**1,663**		**1,663**	**1,663**

Project: Salary Recovery	Project No.		C-000SAL	
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary for facilities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		**462**	447	348	436	448	2,140	2,140
Other								0
Total Allocation		**462**	**447**	**348**	**436**	**448**	**2,140**	**2,140**
Source of Funds								
4500 - Fire Consolidated Construction Fund		**462**	447	348	436	448	2,140	2,140
Total Funds		**462**	**447**	**348**	**436**	**448**	**2,140**	**2,140**

Project: Training Academy Restroom Facility 8030 BRANIFF ST.	Project No.		C-CCI001	
Project Description				
Build one facility to accommodate the needs of both women and men, address all existing issues and give the females a completely separate yet equal restroom and shower facility. A new restroom would also meet the electrical and plumbing needs that the temporary building lacks as well as allow privacy for each gender.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The HFD Training Academy plays an essential role in training firefighters to fight fires and save lives. Currently all cadets (women and men), are sharing one temporary building for cleanings after fire drills in place of stand alone restrooms. This facility has no hot water, no doors for the showers, needs more light and is leaking.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction	140	**110**					110	250
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**140**	**110**					**110**	**250**
Source of Funds								
4500 - Fire Consolidated Construction Fund	140	**110**					110	250
Total Funds	**140**	**110**					**110**	**250**

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Project: HPD - Emergency Response Vehicles	Project No.		W-10ERES	
Project Description				
230 Patrol-Trucks Sport Utility MPUU, 5 Patrol-Auto Full Size MP2U	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Essential to successfully accomplish the goals and objectives of HPD to: transport personnel to emerg. calls; respond to incidents; daily patrol; and traffic accidents. Usage primarily; marked with emerg. equip., lighting, prisoner containment, some unmarked, with emerg. lighting, equip., for tactical, and other specialized emerg. response.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	14,827	**9,040**	9,040	9,040	9,040	9,040	45,200	60,027
Total Allocation	**14,827**	**9,040**	**9,040**	**9,040**	**9,040**	**9,040**	**45,200**	**60,027**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	14,827	**9,040**	9,040	9,040	9,040	9,040	45,200	60,027
Total Funds	**14,827**	**9,040**	**9,040**	**9,040**	**9,040**	**9,040**	**45,200**	**60,027**

Project: HPD - Investigative Vehicles	Project No.		W-10INVG	
Project Description				
25 Investigative-Autos Intermediate MS3U, 1 Truck-Pickup 1/2 Ton Crew Cab B22U	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To transport HPD uniformed, investigative, and supervisory personnel throughout the COH. Usage primarily for investigating criminal activities and complaints, (interviewing, complainants, suspects, and witnesses), and to transport HPD personnel to incidents, accident scenes, and to conduct various duties and assignments within the department.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	3,843	**474**	474	474	474	474	2,370	6,213
Total Allocation	**3,843**	**474**	**474**	**474**	**474**	**474**	**2,370**	**6,213**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	3,843	**474**	474	474	474	474	2,370	6,213
Total Funds	**3,843**	**474**	**474**	**474**	**474**	**474**	**2,370**	**6,213**

Project: DON - Admin Support / Operations	Project No.		W-11ADSP	
Project Description				
1 - SUV, 1/4 Ton	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The purchase of a new vehicle will help fulfill the goal of the department to increase availability and service territory and efficiently perform essential job functions such as inspections.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	113	**26**					26	139
Total Allocation	**113**	**26**					**26**	**139**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	113	**26**					26	139
Total Funds	**113**	**26**					**26**	**139**

Project: HFD - Emergency Response Vehicles	Project No.		W-12ERES	
Project Description				
4 Firetrucks-Pumper 740D, 2 Firetrucks-Ladder Greater than 100ft 767D, 1 Firetruck-Aerial Tower 76XD, 24 Ambulances Type 1 Medium Duty 702U	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The actual delivery of emergency services, such as Fire, EMS, Rescue, and Hazardous Materials.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	15,628	**5,697**	5,489	5,489	5,489	5,489	27,653	43,280
Total Allocation	**15,628**	**5,697**	**5,489**	**5,489**	**5,489**	**5,489**	**27,653**	**43,280**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	15,628	**5,697**	5,489	5,489	5,489	5,489	27,653	43,280
Total Funds	**15,628**	**5,697**	**5,489**	**5,489**	**5,489**	**5,489**	**27,653**	**43,280**

Project: HFD - Investigative Vehicles	Project No.		W-12INVG	
Project Description				
8 Auto Intermediate 4 Door A32U, 3 Auto Full Size 4 door A42U, 3 Pickup Trucks 1/2 Ton Extended Cab B21U, Sport Utilities, 3 Auto Full Size MS4U	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Vehicles used by the Arson Division and Fire Prevention, in the process of investigating fires and enforcing fire codes.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	246	**506**	275	275	275	275	1,606	1,852
Total Allocation	**246**	**506**	**275**	**275**	**275**	**275**	**1,606**	**1,852**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	246	**506**	275	275	275	275	1,606	1,852
Total Funds	**246**	**506**	**275**	**275**	**275**	**275**	**1,606**	**1,852**

Project: HFD - Warehousing & Distribution	Project No.		W-12WHDB	
Project Description				
1 5 Passenger Van and 1 Customized Passenger Van	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Used in the delivery of EMS/Fire supplies and equipment for fire stations/facilities city-wide.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition		**48**					48	48
Total Allocation		**48**					**48**	**48**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**48**					48	48
Total Funds		**48**					**48**	**48**

Project: PWE - Building Inspection Fund	Project No.		W-202301	
Project Description				
Vehicles purchased within this fund will be utilized for the purposes of ensuring that buildings and structures constructed and maintained within the City adhere to the standards set by the City of Houston's Building Code.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This Fund is used to ensure that buildings and structures constructed and maintained within the City adhere to the standards set by the City of Houston's Building Code.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	7,687	**1,525**	998	998	1,074	1,035	5,631	13,317
Total Allocation	**7,687**	**1,525**	**998**	**998**	**1,074**	**1,035**	**5,631**	**13,317**
Source of Funds								
2301 - Building Inspection Fund	7,687	**1,525**	998	998	1,074	1,035	5,631	13,317
Total Funds	**7,687**	**1,525**	**998**	**998**	**1,074**	**1,035**	**5,631**	**13,317**

Project: PWE - Stormwater Fund	Project No.		W-202302	
Project Description				
Vehicles purchased within this fund will be utilized for the purposes of providing for operations and maintenance of the storm water infrastructure and is used to ensure flow of storm water free of debris and foreign objects that obstruct the flow of storm water.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This Fund provides for operations and maintenance of the storm water infrastructure and is used to ensure flow of storm water free of debris and foreign objects that obstruct the flow of storm water drainage.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	11,455	**3,297**	2,301				5,597	17,053
Total Allocation	**11,455**	**3,297**	**2,301**				**5,597**	**17,053**
Source of Funds								
2302 - Stormwater Fund	11,455	**3,297**	2,301				5,597	17,053
Total Funds	**11,455**	**3,297**	**2,301**				**5,597**	**17,053**

Project: PWE - Dedicated Drainage&Street Renewal	Project No.		W-202310	
Project Description				
Vehicles purchased within this fund will be utilized in the effort of providing a dedicated, pay-as-you-go fund for operation and maintenance, improvement, and ongoing renewal of Houston's drainage and streets, as well as traffic control operations.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This Fund provides a dedicated, pay-as-you-go fund for operation and maintenance, improvement, and ongoing renewal of Houston's drainage and streets, as well as traffic control operations.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	19,240	**3,981**	3,123	3,824	3,122	3,577	17,627	36,867
Total Allocation	**19,240**	**3,981**	**3,123**	**3,824**	**3,122**	**3,577**	**17,627**	**36,867**
Source of Funds								
2310 - Dedicated Drainage & Street Renewal	19,240	**3,981**	3,123	3,824	3,122	3,577	17,627	36,867
Total Funds	**19,240**	**3,981**	**3,123**	**3,824**	**3,122**	**3,577**	**17,627**	**36,867**

Project: PWE - Combined Utility System Gen Purpos	Project No.		W-208305	
Project Description				
Vehicles purchased within this fund will be utilized to plan, design, construct and operate and maintain Houston's critical public infrastructure systems that provide drinking water and wastewater collection and treatment.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Combined Utility Sytem is used to plan, design, construct and operate and maintain Houston's critical public infrastructure systems that provide drinking water and wastewater collection and treatment.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	67,571	**14,316**	11,957	12,235	12,562	12,935	64,006	131,577
Total Allocation	**67,571**	**14,316**	**11,957**	**12,235**	**12,562**	**12,935**	**64,006**	**131,577**
Source of Funds								
8305 - PWE-Combined Utility System Gen Pur Fund	67,571	**14,316**	11,957	12,235	12,562	12,935	64,006	131,577
Total Funds	**67,571**	**14,316**	**11,957**	**12,235**	**12,562**	**12,935**	**64,006**	**131,577**

Project: SWD - Automated Trash Vehicles	Project No.		W-21ATSH	
Project Description				
24 Side Loaders Trash Trucks (141D)	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Not replacing them will result in increased breakdown, higher maintenance and overtime costs to the city and the potential that the department will not be able to provide weekly garbage service to the citizens.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	1,971	**6,096**	3,120	3,120	3,120	3,120	18,576	20,547
Total Allocation	**1,971**	**6,096**	**3,120**	**3,120**	**3,120**	**3,120**	**18,576**	**20,547**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,971	**6,096**	3,120	3,120	3,120	3,120	18,576	20,547
Total Funds	**1,971**	**6,096**	**3,120**	**3,120**	**3,120**	**3,120**	**18,576**	**20,547**

Project: SWD - Bulk Waste / Heavy Trash Vehicles	Project No.		W-21BULK	
Project Description				
2 TRUCK, TREE GRAPPLE - REAR STEER, 7 TRUCKS - TRACTOR, 7 TR REFUSE TRANSPORT	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide monthly bulk waste collection service to the citizens.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	1,075	**1,397**					1,397	2,472
Total Allocation	**1,075**	**1,397**					**1,397**	**2,472**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,075	**1,397**					1,397	2,472
Total Funds	**1,075**	**1,397**					**1,397**	**2,472**

Project: SWD - Neighborhood Depositories	Project No.		W-21NDES	
Project Description				
2 Trash Pick-up Trucks	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Not replacing them will result in increased breakdown, higher maintenance and overtime costs to the city. Program provides local sites for citizens to bring recycling and bulk waste material for off-cycle collection.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition		**260**	260	260	260	260	1,300	1,300
Total Allocation		**260**	**260**	**260**	**260**	**260**	**1,300**	**1,300**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**260**	260	260	260	260	1,300	1,300
Total Funds		**260**	**260**	**260**	**260**	**260**	**1,300**	**1,300**

Project: GSD - Maintenance Operations	Project No.		W-25MTOP	
Project Description				
1 Pickup Truck	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Property Management Maintenance Operations are responsible for the maintenance and repairs at over 300 city facilities. The division has on staff several trades including electricians, plumbers, HVAC mechanics, building custodians, painters, carpenters and building engineers that utilize the allowed fleet effectively.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	42	**26**					26	68
Total Allocation	**42**	**26**					**26**	**68**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	42	**26**					26	68
Total Funds	**42**	**26**					**26**	**68**

Project: GSD - Renovations Operations	Project No.		W-25RVOP	
Project Description				
1 Pickup Truck	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Renovations Operations are responsible for the reconstruction of fire stations and maintenance and various construction projects within city facilities. The division has on staff several trades including carpenters, electricians, plumbers, HVAC mechanics, which utilizes the allowed fleet effectively.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	102	**17**					17	119
Total Allocation	**102**	**17**					**17**	**119**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	102	**17**					17	119
Total Funds	**102**	**17**					**17**	**119**

Project: HAS - Admin Support / Operations	Project No.		W-28ADSP	
Project Description				
6 AUTO-INTERMEDIATE 4 DOOR	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	B,E,I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The primary purpose of these units are to be used as pooled units at the administration building for approximately 234 personnel for meetings, training, site visits and events. We have no electric units on hand. These units are a part of our ECO plan to incorporate energy efficient units.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	754	**192**		115	99	122	528	1,282
Total Allocation	**754**	**192**		**115**	**99**	**122**	**528**	**1,282**
Source of Funds								
8012 - HAS-AIF Capital Outlay	754	**192**		115	99	122	528	1,282
Total Funds	**754**	**192**		**115**	**99**	**122**	**528**	**1,282**

Project: HAS - Emergency Response	Project No.		W-28ERES	
Project Description				
Patrol Trucks Sport Utility, Invgt Auto Intermediate, Truck Pickup 3/4 Ton Crew Cab, Truck Pickup 3/4 Ton Utility Body, Firetruck-Aircraft Rescue, Generator Trailer Mount, Sport Utility 1/2 Ton 4 Door	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	B,E,I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provides Safety and Security for three (3) airports (IAH, HOU and EFD) on both airside and landside (terminals included) areas. FAR, Part 139 requires airfield inspections and monitoring of air carrier operations continuously. Homeland Security requires the monitoring of airport/remote perimeter areas inclusive of the MANPAD mitigation Plan.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	15,417	**2,195**	1,900	2,016	2,132	2,248	10,491	25,907
Total Allocation	**15,417**	**2,195**	**1,900**	**2,016**	**2,132**	**2,248**	**10,491**	**25,907**
Source of Funds								
8012 - HAS-AIF Capital Outlay	15,417	**2,195**	1,900	2,016	2,132	2,248	10,491	25,907
Total Funds	**15,417**	**2,195**	**1,900**	**2,016**	**2,132**	**2,248**	**10,491**	**25,907**

Project: HAS - Maintenance Operations	Project No.		W-28MTOP	
Project Description				
Vacuum Scrubbers, Sweepers, Pickups, Highlifts, Mowers and Various Vehicles.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	B,E,I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To perform maintenance tasks at the three (3), airports (IAH, HOU and EFD) on the airside and landside (terminals included) such as; Grounds, Electrical, Building Services, Facilities and Physical/Plant Maintenance to ensure a safe, efficient and aesthetic airport environment.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	5,287	**760**	203	150	224	158	1,495	6,782
Total Allocation	**5,287**	**760**	**203**	**150**	**224**	**158**	**1,495**	**6,782**
Source of Funds								
8012 - HAS-AIF Capital Outlay	5,287	**760**	203	150	224	158	1,495	6,782
Total Funds	**5,287**	**760**	**203**	**150**	**224**	**158**	**1,495**	**6,782**

Project: HPL - Warehouse and Distribution	Project No.		W-34WHDB	
Project Description				
1 Van 3/4 Ton Customized Passenger	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This unit will be assigned to the Library Department's Fleet, Inventory, and Distribution section. It will be used daily to transport library materials, equipment, and supplies to Neighborhood Libraries.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition		**21**					21	21
Total Allocation		**21**					**21**	**21**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**21**					21	21
Total Funds		**21**					**21**	**21**

Project: PRD - Facility Maintenance / Urban Park	Project No.		W-36FMUP	
Project Description				
1 Pick up Truck, 1 Truck with Crane, 1 Trailer	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Responsible for administration of the Parks Master Plan; the Division maintains, and repairs the HPARD buildings and outdoor facilities. In coordination with the GSD, the Division implements the Capital Improvement Plan. The Urban Park Rangers division provides parks safety services and respond to incidents.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	507	**286**					286	792
Total Allocation	**507**	**286**					**286**	**792**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	507	**286**					286	792
Total Funds	**507**	**286**					**286**	**792**

Project: PRD - Ground Maintenance/Urban Forestry	Project No.		W-36GMUF	
Project Description				
11 Mowers	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
GSM oversees maintenance of Houston's 370 parks, esplanades and natural areas. GSM also maintains green space for 51 city facilities. Urban Forestry responds to over 5,000 service requests annually and is responsible for a wide range of reforestation and forestry management activities.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	494	**194**					194	689
Total Allocation	**494**	**194**					**194**	**689**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	494	**194**					194	689
Total Funds	**494**	**194**					**194**	**689**

Project: PRD - Golf & Tennis Operations	Project No.		W-36GTOP	
Project Description				
3 Riding Golf Mowers, 1 Rake Mower, 2 Tractors,1 SUV, 1 2-4 person Golf Cart	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Division is responsible for the operation of city golf courses and the tennis centers; and maintains grounds, develops and oversees golf activities.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	415	**273**	199	129	164	260	1,024	1,439
Total Allocation	**415**	**273**	**199**	**129**	**164**	**260**	**1,024**	**1,439**
Source of Funds								
2104 - Parks Golf Special	415	**273**	199	129	164	260	1,024	1,439
Total Funds	**415**	**273**	**199**	**129**	**164**	**260**	**1,024**	**1,439**

Project: PRD - Recreation & Wellness	Project No.		W-36RCWL	
Project Description				
1 Customized Passenger Van	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The van will be utilized to transport facility cleaning crew and materials to city community and recreation centers. The van will replace the existing one that has exceeded its useful life.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition		**30**					30	30
Total Allocation		**30**					**30**	**30**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**30**					30	30
Total Funds		**30**					**30**	**30**

Project: Parks - White Oak Bayou	Project No.		W-36WHDB	
Project Description				
2 Mowers, Golf Green Riding, 1 Truck Pickup 1 Ton Crew Cab, 1 Industrial Tractor	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The units would be assigned to HPARD Greenspace Management Division, BG2020 Ground Maintainance (a contract revenue-driven) Project to perform grounds maintenance at along White Oaks Bayou.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition		**145**	120	151	79	152	646	646
Total Allocation		**145**	**120**	**151**	**79**	**152**	**646**	**646**
Source of Funds								
2106 - Bayou Greenway 2020		**145**	120	151	79	152	646	646
Total Funds		**145**	**120**	**151**	**79**	**152**	**646**	**646**

Project: HLT - Health Operations	Project No.		W-38OPER	
Project Description				
20 Sport Utility 1/4 Ton 4 Door, 1 Van 1/4 Ton 7 Passenger, 1 Van 3/4 Ton Customized Passenger	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These SUVs are utilized by the Environmental Health Division to conduct daily inspection and monitoring of food, water and air quality. These units are also used by the Community Health Division to transport personnel and equipment to Department facilities and special events.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	86	**739**					739	825
Total Allocation	**86**	**739**					**739**	**825**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	86	**39**					39	125
2002 - Health Special Revenue		**140**					140	140
2009 - Swimming Pool Safety		**35**					35	35
2423 - Special Waste Transportation & Inspect		**525**					525	525
Total Funds	**86**	**739**					**739**	**825**

Project: ARA - Admin Support / Operations	Project No.		W-65ADSP	
Project Description				
3 SUVs 1/2 ton, 1 SUV 3/4 ton, 3 Passenger Vans, 2 Pickups, Forklift	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Administrative functions are critical to maintaining strong operations throughout the City. Vehicles purchased under this program will be used to transport mail, perform administrative tasks, and ensure that City personnel are able to reach operations sites reliably.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	358	**220**	161	176	147	150	854	1,212
Total Allocation	**358**	**220**	**161**	**176**	**147**	**150**	**854**	**1,212**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	33	**21**					21	53
8700 - Parking Mangement Operating Fund	325	**199**	161	176	147	150	833	1,158
Total Funds	**358**	**220**	**161**	**176**	**147**	**150**	**854**	**1,212**

Project: FMD - Maintenance Operations	Project No.		W-67MTOP	
Project Description				
2 Heavy-duty Tow Trucks, 3 Tow Trucks, 1 Pickup Truck, 1 Tractor Truck	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
FMD performs maintenance and repairs of the COH Fleet for all COH departments. The project is vital to keep all COH departments operational to achieve their goal with vehicles to serve the public with emergency response, inclement weather and other public services for light, medium, heavy and all duty vehicles.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition	255	**1,238**					1,238	1,493
Total Allocation	**255**	**1,238**					**1,238**	**1,493**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	255	**1,238**					1,238	1,493
Total Funds	**255**	**1,238**					**1,238**	**1,493**

Project: HITS - Admin Support / Operations	Project No.		W-68ADSP	
Project Description				
1 Van 5 Passenger Van and 1 Customized Passenger Van	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide critical support for public safety radio support 24x7, 365 days a year. Vehicles must carry spare parts and multiple electronic monitors for diagnosis of technical problems. Undependable vehicles could cause a negative impact to safety of first responders and the citizens they serve.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Equipment Acquisition		**46**					46	46
Total Allocation		**46**					**46**	**46**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**46**					46	46
Total Funds		**46**					**46**	**46**

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Project: Environmental Remediation VARIOUS	Project No.		D-000073	
Project Description				
Provide Environmental Consulting and Remediation Services for all City facilities.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
TDSHS and TCEQ Regulations for Environmental Compliance. Assessment has found Asbestos, Lead, Indoor Air, Contaminated Soil and Groundwater, Underground Storage Tanks Removal and Replacement, Demolition.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	519							519
Construction	3,669	**100**	50	50	50	50	300	3,969
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	**4,187**	**100**	**50**	**50**	**50**	**50**	**300**	**4,487**
Source of Funds								
4509 - General Improvement Consol Constr Fd	3,723	**100**	50				150	3,873
Future Bond Election				50	50	50	150	150
Total Funds	**4,187**	**100**	**50**	**50**	**50**	**50**	**300**	**4,487**

Project: City Hall Annex - Garage Waterproofing 900 BAGBY ST.	Project No.		D-000166	
Project Description				
Replace / renovate / upgrade waterproofing system under the planters to prevent water intrusion problems which may cause significant problems to the parking garage infrastructure.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing City Hall Annex parking garage is experiencing water intrusion problems under existing planters located on the ground level, and is in need of repair. The current waterproofing system is non-functional, in decay, and requires repairs/replacement to meet functional, and safety standards.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	52							52
Construction				700			700	700
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**52**			**700**			**700**	**752**
Source of Funds								
Future Bond Election				700			700	700
Total Funds	**52**			**700**			**700**	**752**

Project: City Hall Annex - Drinking Fountains 900 BAGBY ST.	Project No.		D-000168	
Project Description				
Replacement of drinking fountains.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The drinking fountains in City Hall Annex do not meet the State's accessibility requirements and have outlived their useful life. The repair to the existing fountains is difficult because the parts are no longer available.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**5**					5	5
Construction		**55**					55	55
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**60**					**60**	**60**
Source of Funds								
4509 - General Improvement Consol Constr Fd		**60**					60	60
Total Funds		**60**					**60**	**60**

Project: City Hall Annex - Sensors Infiltration 900 BAGBY ST.	Project No.		D-000170	
Project Description				
An early detection system of water infiltration by installing water sensors throughout areas of the City Hall Annex building to alert building operations and mitigate major damage.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Waterproofing the building envelope can be achieved to most of the facade. There are areas that are vulnerable to long term exposure to the elements due to the nature of the natural stone facade. If the water intrusion is captured early enough, it will minimize the damage.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction				150			150	150
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				**150**			**150**	**150**
Source of Funds								
Future Bond Election				150			150	150
Total Funds				**150**			**150**	**150**

Project: City Hall - Sensors for Infiltration 901 BAGBY ST.	Project No.		D-000173	
Project Description				
An early detection system of water infiltration by installing water sensors throughout areas of the City Hall building to alert building operations and mitigate major damage.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Waterproofing the building envelope can be achieved to most of the facade. There are areas that are vulnerable to long term exposure to the elements due to the nature of the natural stone facade. If the water intrusion is captured early enough, it will minimize the damage.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction				150			150	150
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				**150**			**150**	**150**
Source of Funds								
Future Bond Election				150			150	150
Total Funds				**150**			**150**	**150**

Project: City Hall - Drinking Fountains 901 BAGBY ST.	Project No.		D-000174	
Project Description				
Replacement of drinking fountains.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The drinking fountains in City Hall do not meet the State's accessibility requirements and have outlived their useful life. The repair to the existing fountains is difficult because the parts are no longer available.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				25			25	25
Construction				225			225	225
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				**250**			**250**	**250**
Source of Funds								
Future Bond Election				250			250	250
Total Funds				**250**			**250**	**250**

Project: Alief MSC, Community Center and Library 11903 BELLAIRE BLVD.	Project No.		D-000180	
Project Description				
Alief Neighborhood Center will replace Alief Community Center, Alief Neighborhood Library, and the Alief Women, Infants, and Children (WIC) Center to improve cost-effectiveness. It will eliminate the need for extensive repairs at existing facilities and eliminate leased space.	**City Council District**			
	Location	F	Address Descr 2:	
	Served:	F	Zip Codes:	77072
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Alief Community Center is in poor condition and the Alief Neighborhood Library needs renovations, based on the Facilities Condition Assessment. The neighborhood library was last renovated in 1995. The Alief WIC center is in leased space and is undersized to meet area needs for this service.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	100	**5,278**					5,278	5,378
Construction			50,742				50,742	50,742
Equipment Acquisition								
Salary Recovery								0
Other		**92**	888				980	980
Total Allocation	**100**	**5,370**	**51,630**				**57,000**	**57,100**
Source of Funds								
4502 - Parks Consolidated Construction Fund	34	**1,790**					1,790	1,824
4507 - Public Library Consolidated Constr Fund	33	**1,790**					1,790	1,823
4508 - Public Health Consolidated Constr Fund	33	**1,790**					1,790	1,823
Future Bond Election			51,630				51,630	51,630
Total Funds	**100**	**5,370**	**51,630**				**57,000**	**57,100**

Project: City Hall - Structure Repairs 901 BAGBY ST.	Project No.		D-000181	
Project Description				
To provide the structural repairs needed for City Hall building based on findings from the structural assessment.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
The major building structural components are in need of repair or replacement. There are several areas throughout the building exhibiting cracks in the walls and settlement of the foundation. City Hall Building at 901 Bagby St. is approx. 150,717 Sq. Ft.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	100	**50**	50	50			150	250
Construction	400	**300**	250	300			850	1,250
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	**500**	**350**	**300**	**350**			**1,000**	**1,500**
Source of Funds								
4509 - General Improvement Consol Constr Fd	500	**350**	300				650	1,150
Future Bond Election				350			350	350
Total Funds	**500**	**350**	**300**	**350**			**1,000**	**1,500**

Project: City Hall - Replacement of Roof 901 BAGBY ST.	Project No.		D-000184	
Project Description				
Remove expired roofing systems and install new roofing system and ancillary components.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
The life expectancy for the roofing envelope is at term. Upgrading the roofing system will provide for a new warranty (+/- 20 years) and minimal maintenance costs.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**81**					81	81
Construction		**842**					842	842
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		**923**					**923**	**923**
Source of Funds								
4509 - General Improvement Consol Constr Fd		**923**					923	923
Total Funds		**923**					**923**	**923**

Project: City Hall - Replacement of Boilers 901 BAGBY ST.	Project No.		D-000187	
Project Description				
Renovate all boiler building systems at City Hall.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
Existing boilers at City Hall are well beyond their serviceable life and need to be replaced.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			25				25	25
Construction			275				275	275
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation			**300**				**300**	**300**
Source of Funds								
4509 - General Improvement Consol Constr Fd			300				300	300
Total Funds			**300**				**300**	**300**

Project: City Hall-Faucet and Valves Installation 901 BAGBY ST.	Project No.		D-000188	
Project Description				
Improve faucets and flush valves at City Hall that are currently not meeting the functional and safety standards as well as plumbing code requirements.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
New faucets are necessary throughout City Hall to stop leaks, pressure problems, mixed hardware and to ensure faucets are ADA compliant. They are to be renovated/upgraded to improve the quality of life of City Hall tenants while promoting health, safety, and welfare.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction			60				60	60
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation			**60**				**60**	**60**
Source of Funds								
4509 - General Improvement Consol Constr Fd			60				60	60
Total Funds			**60**				**60**	**60**

Project: City Hall - Replace Air Handling Units 901 BAGBY ST.	Project No.		D-000190	
Project Description				
Replace 10 air handling units, and renovate / replace HVAC system components to make sure the system operates efficiently. Replacement of these units will increase efficiency, save energy, greatly reduce maintenance & operational costs, and improve quality of life.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
All of the air handling units in City Hall are 68 years old, and have outlasted their useful life. Joints and seams are failing, metal is fatigued and rusted. Overall systems have lost their seals causing air flow to lose pressure. System no longer delivers air quantities necessary to operate efficiently. Maintenance costs are increasing.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								0
Acquisition-Land								
Design								
Construction	200			300			300	500
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	**200**			**300**			**300**	**500**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	200							200
Future Bond Election				300			300	300
Total Funds	**200**			**300**			**300**	**500**

Project: City Hall - Restore Elevator Cabs 901 BAGBY ST.	Project No.		D-000191	
Project Description				
Restore and repair three elevator cabs at City Hall, repair and/or replace system components to have elevators operate properly, efficiently and safely. This is an overall "tune up" of the elevator system.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
Cab restoration must be performed every 10 years to keep elevators operating properly and to keep them presentable to the public. Cab conditions are a reflection of the City's ability to provide safe facilities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				40			40	40
Construction				400			400	400
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				**440**			**440**	**440**
Source of Funds								
Future Bond Election				440			440	440
Total Funds				**440**			**440**	**440**

Project: City Hall - Install Shower Facilities 901 BAGBY ST.	Project No.		D-000192	
Project Description				
Renovate and create new shower and toilet facilities at City Hall with ADA accessibility.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
Re-vitalize aged toilet facilities in the basement of City Hall. Provide men's and women's shower and toilet facilities. The facility would also be handicap accessible in accordance with TDLR requirements.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**30**					30	30
Construction		**230**					230	230
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		**260**					**260**	**260**
Source of Funds								
4509 - General Improvement Consol Constr Fd		**260**					260	260
Total Funds		**260**					**260**	**260**

Project: City Hall- Replace TV Lights and Ceiling 901 BAGBY ST.	Project No.		D-000193	
Project Description				
Replace existing lighting with energy efficient fixtures to reduce operational cost, upgrade to code, and increase quality of life.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
Remove existing lighting and install energy efficient fixtures to improve light levels for televised events and to reduce heat loads due to incandescent lighting. GSD plans to replace ceiling tiles in council chambers because existing tiles are deteriorating due to age.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction				250			250	250
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				**250**			**250**	**250**
Source of Funds								
Future Bond Election				250			250	250
Total Funds				**250**			**250**	**250**

Project: City Hall - Compressor Installation 901 BAGBY ST.	Project No.		D-000194	
Project Description				
Replace existing building automation air compressor, and install an additional compressor as backup / redundancy to make sure the air system is fully operational and working.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
The existing building automated air compressor system has reached its useful life and needs to be replaced.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction			45				45	45
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation			**45**				**45**	**45**
Source of Funds								
4509 - General Improvement Consol Constr Fd			45				45	45
Total Funds			**45**				**45**	**45**

Project: City Hall Annex - Roof Coating 900 BAGBY ST.	Project No.		D-000196	
Project Description				
Repair damaged areas of the existing roof and apply waterproof coating over entire roof.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The roofing membrane is in need of repairs to areas where membrane may be compromised; prevent water intrusion problems; and extend the life of the roof to maximize its use and performance.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			40				40	40
Construction			380				380	380
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation			**420**				**420**	**420**
Source of Funds								
4509 - General Improvement Consol Constr Fd			420				420	420
Total Funds			**420**				**420**	**420**

Project: City Hall Annex - Restroom Renovations 900 BAGBY ST.	Project No.		D-000198	
Project Description				
Upgrade and renovate existing restrooms on floors 2, 3, and 4 to comply with the latest ADA standards.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Upgrade and renovate restrooms to meet ADA standards. Improve the quality of life of tenants by addressing health, safety, welfare, and accessibility concerns in the restrooms to meet required functional and accessibility standards.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**60**					60	60
Construction		**650**					650	650
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		**710**					**710**	**710**
Source of Funds								
4509 - General Improvement Consol Constr Fd		**710**					710	710
Total Funds		**710**					**710**	**710**

Project: City Hall Annex - Garage Exhaust Fans 900 BAGBY ST.	Project No.		D-000200	
Project Description				
Replace 3-10 horsepower garage exhaust fans. Electrical service and ancillary components need to be upgraded to accommodate new equipment.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing exhaust fans have reached their life expectancy and require constant repair. The system is required to ensure that carbon monoxide is removed from the garage facility.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**110**					110	110
Construction								0
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		**110**					**110**	**110**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**110**					110	110
Total Funds		**110**					**110**	**110**

Project: City Hall - Exterior Assessment 901 BAGBY STREET	Project No.		D-000206	
Project Description				
The project will be an assessment of the exterior cleaning and waterproofing needs of City Hall. Focus will include the renovation and replacement of brick or cast stone features to their original state of construction while waterproofing the envelope.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The major building components are in need of repair or replacement, however a detailed assessment is needed.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction			100				100	100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**100**				**100**	**100**
Source of Funds								
4509 - General Improvement Consol Constr Fd			100				100	100
Total Funds			**100**				**100**	**100**

Project: City Wide - Code Compliance VARIOUS	Project No.		D-000210	
Project Description				
Equipment replacement to bring City facilities up to code requirements.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Certificate of Occupancy and Fire Marshall inspections has resulted in upgrades needed to meet building code requirements.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction					536		536	536
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**536**		**536**	**536**
Source of Funds								
Future Bond Election					536		536	536
Total Funds					**536**		**536**	**536**

Project: City Wide Key Program	Project No.		D-000211	
Project Description				
Upgrading all conventional locks throughout the City to the electronic key system. This will allow for any lost keys to simply be removed from the system database and the issuing of a new key for areas which need to be re-keyed for security reasons.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is to address a growing concern with repeatedly re-keying buildings which result in recurring cost when keys are lost and/or administrative changes.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition					111		111	111
Salary Recovery								
Other								
Total Allocation					**111**		**111**	**111**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					111		111	111
Total Funds					**111**		**111**	**111**

Project: City Hall - Sidewalk Paver Replacement 901 BAGBY ST.	Project No.		D-000212	
Project Description				
The replacement of the paver system throughout the perimeter of City Hall would make the area aesthetically pleasing as well as a safer area for pedestrians and event attendees.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Currently the perimeter sidewalk at and around City Hall has become a safety hazard with tree roots and erosion of the subsurface which have caused paver movement. This movement is not only an aesthetic issue but also a safety issue since it is a highly traveled area and a major location for city events (e.g.: Farmers Market, & festivals).	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					43		43	43
Construction					782		782	782
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**825**		**825**	**825**
Source of Funds								
Future Bond Election					825		825	825
Total Funds					**825**		**825**	**825**

Project: City Hall Annex - Renovate Water System 900 BAGBY ST.	Project No.		D-000214	
Project Description				
Renovate / Upgrade / Replace potable water system & related system components, and bring up to code (plumbing & ADA).	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing City Hall Annex potable water system infrastructure is in decay. It needs to be renovated / upgraded to improve the quality of life of City Hall Annex tenants while promoting health, safety, and welfare.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design						55	55	55
Construction						700	700	700
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**755**	**755**	**755**
Source of Funds								
Future Bond Election						755	755	755
Total Funds						**755**	**755**	**755**

Project: City Hall Annex - Replace Sanitary Line 900 BAGBY ST.	Project No.		D-000215	
Project Description				
Restore sanitary and storm lines throughout the City Hall Annex facility.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing sanitary and storm lines are cracking and failing on a regular basis due to age and corrosive activity. Restoring the existing pipes with an epoxy coating will effectively stop the corrosive process as well as the leaking which can result in an expensive clean up.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design						100	100	100
Construction						855	855	855
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**955**	**955**	**955**
Source of Funds								
Future Bond Election						955	955	955
Total Funds						**955**	**955**	**955**

Project: City Hall - Replace Sanitary Line 901 BAGBY ST.	Project No.		D-000216	
Project Description				
Restore sanitary and storm lines throughout the City Hall facility.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing sanitary and storm lines are cracking and failing on a regular basis due to age and corrosive activity. Repairing the existing pipes with an epoxy coating will effectively stop the corrosive process as well as the leaking which can result in an expensive clean up.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					100		100	100
Construction						855	855	855
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**100**	**855**	**955**	**955**
Source of Funds								
Future Bond Election					100	855	955	955
Total Funds					**100**	**855**	**955**	**955**

Project: City Wide Access Control System Upgrade VARIOUS	Project No.		D-000217	
Project Description				
Replace the existing outdated access control system currently operating at 108 facilities, with a new system to address changes in HITS system server requirements, integration issues and reliability.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current access control system (access into city buildings through the use of badges), which supports 24 City departments, is operating on an outdated server not supported by HITS. The existing system is proprietary which makes parts limited to a select group of vendors. Current integrators are not familiar with the current access system.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition						1,721	1,721	1,721
Salary Recovery								
Other								
Total Allocation						**1,721**	**1,721**	**1,721**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						1,721	1,721	1,721
Total Funds						**1,721**	**1,721**	**1,721**

Project: City Hall - Fire Alarm and PA System 901 BAGBY ST.	Project No.		D-000218	
Project Description				
Replace fire alarm system	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City Hall fire alarm system is 20 years old and has had a number of problems. Time has worn the system out and parts are getting harder to find. At some point replacement parts will nolonger be available and the City will be left with a major liability. Planning replacement at this time is a prudent measure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design						107	107	107
Construction						1,023	1,023	1,023
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**1,130**	**1,130**	**1,130**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						1,130	1,130	1,130
Total Funds						**1,130**	**1,130**	**1,130**

Project: City Hall - Renovate Water System 901 BAGBY ST.	Project No.		D-000219	
Project Description				
Renovate / Upgrade / Replace potable water system & related system components, and bring up to code (plumbing & ADA).	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing City Hall potable water system infrastructure is in decay. It needs to be renovated / upgraded to improve the quality of life of City Hall tenants while promoting health, safety, and welfare.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design						55	55	55
Construction						1,100	1,100	1,100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**1,155**	**1,155**	**1,155**
Source of Funds								
Future Bond Election						1,155	1,155	1,155
Total Funds						**1,155**	**1,155**	**1,155**

Project: City Hall Annex - Fire Alarm and PA Sys 900 BAGBY ST.	Project No.		D-000220	
Project Description				
Replace fire alarm system and install public address system.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing system in City Hall Annex is over 30 years old and has a number of problems. Time has worn the system out and parts are increasingly harder to find. At some point the replacement parts will no longer be available and the City will be left with a major liability.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design						116	116	116
Construction						1,336	1,336	1,336
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**1,452**	**1,452**	**1,452**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						1,452	1,452	1,452
Total Funds						**1,452**	**1,452**	**1,452**

Project: City Wide Intrusion System Upgrade VARIOUS	Project No.		D-000221	
Project Description				
Upgrade all intrusion alarm systems at all COH buildings with active accounts. This will eliminate the expense of analog phone lines and place each account on the more reliable City network.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City of Houston has various models of intrusion alarm systems, which makes it hard to maintain and secure parts. The lack of standardization leads to increase in maintenance costs. Existing systems use old analog phone lines which have the tendency to fail and provide little or no notification, thereby leaving some facilities unsecured.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition						421	421	421
Salary Recovery								
Other								
Total Allocation						**421**	**421**	**421**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						421	421	421
Total Funds						**421**	**421**	**421**

Project: Salary Recovery	Project No.		D-000SAL	
Project Description				
Salary recovery for Major, Minor, and Enviromental projects.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will peform work for client departments' facilties.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		**1,257**	583	439	565	691	3,534	3,534
Other								0
Total Allocation		**1,257**	**583**	**439**	**565**	**691**	**3,534**	**3,534**
Source of Funds								
4509 - General Improvement Consol Constr Fd		**1,257**	583				1,840	1,840
Future Bond Election				439	565	691	1,695	1,695
Total Funds		**1,257**	**583**	**439**	**565**	**691**	**3,534**	**3,534**

Project: Dangerous Buildings Demolition VARIOUS	Project No.		D-110001	
Project Description				
Funding will be used for the Department of Neighborhoods to manage the demolition of buildings that pose a safety hazard to neighborhood residents and public safety officials.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These dangerous buildings are at risk of collapsing and injuring someone, are a health hazard harboring infestations, and are often used to conduct criminal activity.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction	3,000		2,000				2,000	5,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**3,000**		**2,000**				**2,000**	**5,000**
Source of Funds								
1801 - Dangerous Bldg Consolidated Fundd	3,000		2,000				2,000	5,000
Total Funds	**3,000**		**2,000**				**2,000**	**5,000**

Project: HEC - Roof Replacement 5320 SHEPHERD DR.	Project No.		D-150001	
Project Description				
Replacement of the modified bitumen roof system. Total roof area is approximately 64,000 SF.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	FA-200	Sub-Category:	
Project Justification				
The roof system has deteriorated since the installation in 2002. The roof system has undergone degradation in the cap sheet and fastened components. The cap sheet has peeled away from the base sheet in many locations and the adhesion between layers continues to be compromised. The insulation underneath the roof system is also impacted.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design						139	139	139
Construction						969	969	969
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**1,108**	**1,108**	**1,108**
Source of Funds								
Future Bond Election						1,108	1,108	1,108
Total Funds						**1,108**	**1,108**	**1,108**

Project: Renovation of MCD space 1400 LUBBOCK	Project No.		D-160003	
Project Description				
Repurpose the vacated HITS server space at the Municipal Courts Department into useable office space. The renovated space will house the Juvenile Case Manager staff.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
In order to repurpose the vacated server space into useable office space adjustments are needed to flooring, cooling, ceiling and connectivity (electrical/voice and data lines).	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				51			51	51
Construction				206			206	206
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				**257**			**257**	**257**
Source of Funds								
Future Bond Election				257			257	257
Total Funds				**257**			**257**	**257**

Project: BARC Kennel Renovations 2700 EVELLA ST.	Project No.		D-650001	
Project Description				
Provide a new kennel system that will allow for easier maintenance procedures and allow for better sanitary conditions of the pets.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77026
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Current kennel system is in deteriorating conditions. Provide a new kennel system that will allow for easier maintenance procedures and allow for better sanitary conditions of the pets.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction	3,225	**60**					60	3,286
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**3,225**	**60**					**60**	**3,286**
Source of Funds								
4509 - General Improvement Consol Constr Fd	3,225	**60**					60	3,286
Total Funds	**3,225**	**60**					**60**	**3,286**

Project: ARA - Parking Pay Station Replacement VARIOUS	Project No.		D-650005	
Project Description				
At least 1,000 pay stations are due for technology upgrades or will be due over the course of the next five years (until 2020). The existing technology contains components that will soon be obsolete and non-supported. Risks include the inability to manage the public parking supply in high demand areas, negatively impacting adjacent businesses.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Failure to replace will result in increased maintenance costs, increased customer complaints and the inability to properly manage the parking supply. As meters fail and the public is unable to pay to park, meter revenues may be impacted and citations for parking violations of meter-related ordinances may not be enforceable.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	1,998	**2,000**	2,000	2,000	2,000		8,000	9,998
Salary Recovery								
Other								
Total Allocation	**1,998**	**2,000**	**2,000**	**2,000**	**2,000**		**8,000**	**9,998**
Source of Funds								
1850 - Reimbursement of Equipment/Projects Fund	1,998	**2,000**	2,000	2,000	2,000		8,000	9,998
Total Funds	**1,998**	**2,000**	**2,000**	**2,000**	**2,000**		**8,000**	**9,998**

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HEALTH FACILITIES 2017-2021 CAPITAL IMPROVEMENT PLAN

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Project: Northside Health Center Renovation 8504 SCHULLER RD.	Project No.		H-000010	
Project Description				
Replace all vinyl composition tile (VCT) floors with stained and polished concrete; paint the interior of the entire building; replace ceiling system, windows and doors; construct concrete parking area expansion; replace site parking light poles and fixtures.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77093
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The floors, ceilings, doors and windows of this 53 year old building are failing and in need of replacement. Original restroom facilities are unsightly. Parking expansion area is currently gravel (which poses a trip/fall safety issue) and needs to be paved. Site lighting has failed.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**289**					289	289
Construction			2,893				2,893	2,893
Equipment Acquisition								
Salary Recovery								
Other		**5**	51				56	56
Total Allocation		**294**	**2,944**				**3,239**	**3,239**
Source of Funds								
4508 - Public Health Consolidated Constr Fund		**294**	2,944				3,239	3,239
Total Funds		**294**	**2,944**				**3,239**	**3,239**

Project: John Peavy - Foundation Renovation 3814 MARKET ST.	Project No.		H-000012	
Project Description				
Foundation must be completely removed and replaced to prevent further damage and deterioration of the building. Restroom renovations, flooring replacements and painting will improve the functionality of the building and encourage increased facility utilization.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77020
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
A structural analysis completed in 2014 indicates that the building foundation has failed, causing serious damage to the building finishes. Foundation movement has created tripping hazards for the senior population that it serves. In addition, this 25 year old building needs upgrades to the restrooms to meet current ADA requirements.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**319**					319	319
Construction			3,191				3,191	3,191
Equipment Acquisition								
Salary Recovery								
Other			56				56	56
Total Allocation		**319**	**3,246**				**3,566**	**3,566**
Source of Funds								
4508 - Public Health Consolidated Constr Fund		**319**					319	319
Future Bond Election			3,246				3,246	3,246
Total Funds		**319**	**3,246**				**3,566**	**3,566**

Project: Roof Replacement - Reconstruction VARIOUS	Project No.		H-000018	
Project Description				
Roof reconstruction work is necessary to keep facilities operational, while awaiting for approval on a complete renovation of the facility. This funding allows planning for roofs with the highest priority.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These funds will be used to perform roof repair and reconstruction work that becomes necessary prior to a planned facility renovation project. Roof failures arise without warning, therefore facility operations may be impacted if funds are not in place to execute the work.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	129							129
Construction	1,758	**420**		420		420	1,260	3,018
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	**1,888**	**420**		**420**		**420**	**1,260**	**3,147**
Source of Funds								
4508 - Public Health Consolidated Constr Fund	1,888	**420**					420	2,308
Future Bond Election				420		420	840	840
Total Funds	**1,888**	**420**		**420**		**420**	**1,260**	**3,147**

Project: HVAC & MEP Improvement Project VARIOUS	Project No.		H-000063	
Project Description				
Equipment replacement work is sometimes necessary to keep facilities operational, while awaiting approval for complete renovation of the facility. Equipment failures often arise without warning. This fund allows work such as this to proceed in the current CIP fund year.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The HVAC and Equipment funding is used to perform major infrastructure equipment replacements that becomes necessary prior to a planned facility renovation project. It is used to plan necessary infrastructure equipment repair or repairs, to avoid interruption in delivery of services to the public.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction	1,234	**304**		304		304	911	2,145
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	**1,234**	**304**		**304**		**304**	**911**	**2,145**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	362	**304**		304		304	911	1,273
4508 - Public Health Consolidated Constr Fund	872							872
Total Funds	**1,234**	**304**		**304**		**304**	**911**	**2,145**

Project: Generators for Immunization Refrigerator VARIOUS	Project No.		H-000079	
Project Description				
Tap into existing gas lines, modify electrical panels and furnish and install gas-powered generators at three health centers that provide immunization services.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Immunizations refrigerators and freezers store medications valued in the hundreds of thousands of dollars. These refrigeration units do not currently have a source of backup power, in the event of an unexpected and prolonged electrical outage.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				36			36	36
Construction				240			240	240
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				**276**			**276**	**276**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				276			276	276
Total Funds				**276**			**276**	**276**

Project: Southwest MSC - Renovation 6400 HIGH STAR	Project No.		H-000080	
Project Description				
Repair damaged drywall and repaint interior; replace damaged auditorium retractable partition; replace VCT floors with stained concrete. Install vent fan for senior's area kitchen stove (code requirement). Replace broken auditorium partition.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	77074
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Finishes on the interior of building are aged, making the facility less appealing for constituent utilization. The kitchen stove in the senior's area lacks a vent fan. Auditorium partition also needs replacement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					163		163	163
Construction						1,087	1,087	1,087
Equipment Acquisition								
Salary Recovery								
Other					3	19	22	22
Total Allocation					**166**	**1,106**	**1,272**	**1,272**
Source of Funds								
Future Bond Election					166	1,106	1,272	1,272
Total Funds					**166**	**1,106**	**1,272**	**1,272**

Project: Transfer Switches/Generators HC Sites VARIOUS	Project No.		H-000083	
Project Description				
Install generator quick connections and manual transfer switches at 10 health center facilities.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
MSCs are used as "cooling stations" and FEMA POD distribution sites, so being able to re-open facilities quickly following a severe weather event is important to the City's response capability.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					273		273	273
Construction					1,819		1,819	1,819
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation					**2,092**		**2,092**	**2,092**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					2,092		2,092	2,092
Total Funds					**2,092**		**2,092**	**2,092**

Project: Northeast MSC Renovation 9720 SPAULDING ST.	Project No.		H-000084	
Project Description				
Replace kick stand devices with door closers that include a hold-open arm; repaint site fencing and parking striping. Add additional fire sprinkler system coverage. Replace VCT with stained and polished concrete floors.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77016
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Door hold-open devices are kick-stand type which do not function properly. The fences and parking striping need repainting. Floors and painting are deteriorated.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning				4	25		29	29
Acquisition-Land								
Design				217			217	217
Construction					1,450		1,450	1,450
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**221**	**1,475**		**1,696**	**1,696**
Source of Funds								
Future Bond Election				221	1,475		1,696	1,696
Total Funds				**221**	**1,475**		**1,696**	**1,696**

Project: Acres Homes MSC-Green Space 6719 W MONTGOMERY RD.	Project No.		H-000085	
Project Description				
The City acquired two lots adjacent to the Acres Homes Multi-Service Center in 2012. The intent is to clear and landscape that property and install a new community garden, exercise equipment, a walking trail, picnic tables and benches.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77091
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Installation of a community garden in this space will provide access to healthy fruits and vegetables in the neighborhood and will help to teach area residents how to properly manage their own gardens. In addition, the Acres Homes area has few attractive green spaces where constituents can walk, relax, exercise and enjoy the outdoors.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**290**					290	290
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**290**					**290**	**290**
Source of Funds								
4508 - Public Health Consolidated Constr Fund		**290**					290	290
Total Funds		**290**					**290**	**290**

Project: Kashmere MSC Renovation 4802 LOCKWOOD DRIVE	Project No.		H-000086	
Project Description				
Repair damaged drywall and repaint interior; replace aged storefront and metal doors; power wash exterior of the building; remove dangerous asphalt pathway outside of the perimeter fence and re-sod that area; replace damaged sidewalks; repaint metal fence; and restripe parking lot.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77026
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Finishes on the interior and exterior of the building are aged, making the facility less appealing for constituent utilization. Sidewalks surrounding the property pose a safety hazard to visitors accessing the site.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			134				134	134
Construction				896			896	896
Equipment Acquisition								
Salary Recovery								
Other			2	16			18	18
Total Allocation			**137**	**912**			**1,048**	**1,048**
Source of Funds								
4508 - Public Health Consolidated Constr Fund			137				137	137
Future Bond Election				912			912	912
Total Funds			**137**	**912**			**1,048**	**1,048**

Project: Sunnyside MSC/HC 9314 CULLEN BOULEVARD	Project No.		H-000091	
Project Description				
Construct a new 60,000 square foot multi-service and health center with associated parking areas at Sunnyside Park. Sell the current Sunnyside MSC and HC buildings.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77051
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The MSC and HC are 39 years old and are suspected of containing mold from roof leaks. Sidewalks/paving need replacement. HC foundation is failing. Roof, mechanical, electrical, and plumbing need replacement. Interior and exterior finishes are failing.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**1,814**					1,814	1,814
Construction			22,672				22,672	22,672
Equipment Acquisition								0
Salary Recovery								0
Other		**32**	397				429	429
Total Allocation		**1,846**	**23,069**				**24,915**	**24,915**
Source of Funds								
4508 - Public Health Consolidated Constr Fund		**1,846**	23,069				24,915	24,915
Total Funds		**1,846**	**23,069**				**24,915**	**24,915**

Project: Third Ward MSC & HC - Renovation 3611 ENNIS	Project No.		H-000093	
Project Description				
Convert and renovate child restrooms to adult sized, adult exercise equipment needs to be installed and construction of a demo kitchen for presentation of healthy meal preparation. Replace all VCT with stained and polished concrete. Replace auditorium and systems furniture. Clean, test and balance HVAC system and replace fire alarm system.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77004
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Diabetes Awareness and Wellness Network (DAWN) is utilizing the previous day care area, which is not constructed to properly accommodate this usage. Interior and exterior finishes are aged and badly deteriorated. Fire alarm system is also outdated.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					379		379	379
Construction						2,526	2,526	2,526
Equipment Acquisition								0
Salary Recovery								0
Other					7	44	51	51
Total Allocation					**385**	**2,570**	**2,955**	**2,955**
Source of Funds								
Future Bond Election					385	2,570	2,955	2,955
Total Funds					**385**	**2,570**	**2,955**	**2,955**

Project: West End HC - Renovation 190 HEIGHTS BOULEVARD	Project No.		H-000094	
Project Description				
Remove and replace existing roof system; weatherproof exterior of the building; replace single-pane windows and storefront doors with more energy efficient type; pressure wash the exterior of the building; repaint interior and exterior; replace all VCT with stained and polished concrete; repaint fences and guardrails.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Repeated roof leaks are causing wall damage. Exterior windows and doors are not energy efficient and many are leaking. Flooring is deteriorated and failing. Exterior of the building needs to be power washed and exterior fence needs painting. Facility does not have an electrical transfer switch or generator quick connection for emergencies.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					228		228	228
Construction						2,696	2,696	2,696
Equipment Acquisition								
Salary Recovery								0
Other								0
Total Allocation					**228**	**2,696**	**2,924**	**2,924**
Source of Funds								
Future Bond Election					228	2,696	2,924	2,924
Total Funds					**228**	**2,696**	**2,924**	**2,924**

Project: West End MSC - Renovation 170 HEIGHTS BOULEVARD	Project No.		H-000095	
Project Description				
Remove and replace existing roof system; weatherproof exterior of the building; replace single-pane windows and storefront doors with more energy efficient type; repair and seal exterior stucco walls. Replace all VCT flooring with stained and polished concrete.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Repeated roof leaks are causing wall damage. Exterior windows and doors are not energy efficient and some are leaking. Interior finishes are aged and failing. Exterior stucco walls need repair and cleaning. Facility does not have an electrical transfer switch or generator quick connect.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					316		316	316
Construction						3,757	3,757	3,757
Equipment Acquisition								
Salary Recovery								0
Other								0
Total Allocation					**316**	**3,757**	**4,073**	**4,073**
Source of Funds								
Future Bond Election					316	3,757	4,073	4,073
Total Funds					**316**	**3,757**	**4,073**	**4,073**

Project: Denver Harbor MSC - Rehab 6402 MARKET STREET	Project No.		H-000101	
Project Description				
Replacement of the exterior windows with high efficiency windows; Replacement of the carpet and VCT floors and painting; Security improvements.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77020
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Windows are single pane and beyond expected life. Carpeting and VCT is beyond expected life. Interior and exterior finishes need repainting. Security upgrades are needed to better protect city-owned assets, employees and visitors.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			174				174	174
Construction				1,160			1,160	1,160
Equipment Acquisition								
Salary Recovery								0
Other			3	20			23	23
Total Allocation			**177**	**1,180**			**1,357**	**1,357**
Source of Funds								
4508 - Public Health Consolidated Constr Fund			177				177	177
Future Bond Election				1,180			1,180	1,180
Total Funds			**177**	**1,180**			**1,357**	**1,357**

Project: Acres Homes MSC - Various Updates 6719 W MONTGOMERY RD.	Project No.		H-000104	
Project Description				
Project would install a new fire suppression system, replace the ceiling system in approximately one half of the building, replace aged mechanical equipment, paint exterior storefront trim, replace 5,000 SF of damaged pedestrian sidewalks and curbs, paint the exterior storefront and improve landscaping.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77091
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Facility Condition Assessment identified a need to install a fire sprinkler system to meet current code requirements (P5), replace the ceiling system (beyond it's anticipated lifespan), replace damaged pedestrian sidewalks and replace mechanical air compressors. This project also provides for installation of a manual transfer switch.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**255**					255	255
Construction			1,701				1,701	1,701
Equipment Acquisition								
Salary Recovery								0
Other		**4**	30				34	34
Total Allocation		**260**	**1,730**				**1,990**	**1,990**
Source of Funds								
4508 - Public Health Consolidated Constr Fund		**260**	1,730				1,990	1,990
Total Funds		**260**	**1,730**				**1,990**	**1,990**

Project: La Nueva Casa HC - Renovation 1809 N. MAIN ST.	Project No.		H-000106	
Project Description				
Replace windows with energy efficient type; replace ceiling tile system; replace aged cabinet work with heavy duty case work; repaint interior; replace VCT flooring with stained concrete; replace systems furniture.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77009
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Exterior single pane windows are aged and not energy efficient; Ceiling tile system is damaged and needs replacement; Millwork is deteriorated; Interior and exterior finishes are deteriorated.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				355			355	355
Construction					2,370		2,370	2,370
Equipment Acquisition								0
Salary Recovery								0
Other				6	41		48	48
Total Allocation				**362**	**2,411**		**2,773**	**2,773**
Source of Funds								
Future Bond Election				362	2,411		2,773	2,773
Total Funds				**362**	**2,411**		**2,773**	**2,773**

Project: Environmental Services VARIOUS	Project No.		H-000111	
Project Description				
Assessment prior to renovation or demolition; Emergency assessment prior to remediation; Remediation prior to renovation; Remediation prior to demolition; and Emergency Remediation.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To meet with compliance, an environmental remediation for asbestos, lead, indoor air, water, contaminated soil and groundwater, mold, and demolition must be performed. This will involve assessments, remediation and project management.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction	208	**300**	100	100	100	100	700	908
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**208**	**300**	**100**	**100**	**100**	**100**	**700**	**908**
Source of Funds								
4508 - Public Health Consolidated Constr Fund	208	**300**	100				400	608
Future Bond Election				100	100	100	300	300
Total Funds	**208**	**300**	**100**	**100**	**100**	**100**	**700**	**908**

Project: La Nueva Casa HC - Parking Expansion 1809 S MAIN	Project No.		H-000114	
Project Description				
Purchase adjacent land and construct a new 50-space parking lot expansion.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77009
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are not enough parking spaces at the La Nueva Casa Health Center to accommodate the number of visitors to this site.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land						1,866	1,866	1,866
Design						57	57	57
Construction						381	381	381
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**2,304**	**2,304**	**2,304**
Source of Funds								
Future Bond Election						2,304	2,304	2,304
Total Funds						**2,304**	**2,304**	**2,304**

Project: Third Ward MSC & HC -Parking/Bike Trail 3611 ENNIS ST.	Project No.		H-000115	
Project Description				
Purchase adjacent land and construct a new 45-space parking lot expansion and connection to bike trail.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77004
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are not enough parking spaces at the Third Ward Multi-Service Center and Health Center to accommodate the number of visitors to this site. Also, currently there are no means of accessing the nearby bike trail from Third Ward, other than riding on the streets.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land						394	394	394
Design						216	216	216
Construction						561	561	561
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation						**1,170**	**1,170**	**1,170**
Source of Funds								
Future Bond Election						1,170	1,170	1,170
Total Funds						**1,170**	**1,170**	**1,170**

Project: Magnolia MSC & HC- Parking Lot Expansion 7037 CAPITAL AVENUE	Project No.		H-000116	
Project Description				
Purchase adjacent land and construct a new 50-space parking lot expansion.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77011
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are not enough parking spaces at the Magnolia Multi-Service Center and Health Center to properly accommodate the number of visitors to this site. This results in constituents being forced to park on or across the street from the center.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land						1,363	1,363	1,363
Design						167	167	167
Construction						312	312	312
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**1,842**	**1,842**	**1,842**
Source of Funds								
Future Bond Election						1,842	1,842	1,842
Total Funds						**1,842**	**1,842**	**1,842**

Project: Commerce Warehouse - Expansion 3301 COMMERCE STREET	Project No.		H-000117	
Project Description				
Construct a new 2,500 SF warehouse building with mezzanine level at 3301 Commerce St warehouse. New building will be heated and ventilated, have loading docks and contain one unisex restroom.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	W	Zip Codes:	77003
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Expansion of the facility is needed as there are no other facilities available where the department's emergency response supplies, equipment and inventories can be stored.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					105		105	105
Construction						702	702	702
Equipment Acquisition								
Salary Recovery								0
Other					2	12	14	14
Total Allocation					**107**	**714**	**821**	**821**
Source of Funds								
Future Bond Election					107	714	821	821
Total Funds					**107**	**714**	**821**	**821**

Project: Transfer Switches/Generators MSC Sites VARIOUS	Project No.		H-000120	
Project Description				
Install generator quick connections and manual transfer switches at 8 multi-service center facilities.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Multi-service centers are used as "cooling stations" and FEMA POD distribution sites, so being able to re-open facilities quickly following a severe weather event is important to the City's response capability.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					15		15	15
Construction					1,479		1,479	1,479
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**1,494**		**1,494**	**1,494**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					1,494		1,494	1,494
Total Funds					**1,494**		**1,494**	**1,494**

Project: Commerce Warehouse - Generator 3301 COMMERCE STREET	Project No.		H-000121	
Project Description				
Design, furnish and install a gas backup power generator and automatic transfer switch.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	W	Zip Codes:	77003
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The warehouse will serve as the department's primary materials receiving and distribution site in the event of an emergency. This location also houses the pharmacy operations. In the event of an extended power outage, services that could be conducted from this location would be severely limited.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					39		39	39
Construction					260		260	260
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**299**		**299**	**299**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					299		299	299
Total Funds					**299**		**299**	**299**

Project: Riverside HC - Renovation 3315 DELANO ST.	Project No.		H-000122	
Project Description				
Repair foundation; repaint interior; replace windows with energy efficient types; renovate restrooms; remove VCT flooring, stain and polish concrete; Upgrade HVAC system to Direct Digital Controls. Install fire suppression system and upgrade to meet current ADA standards.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77004
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Foundation movement is causing wall damage. Exterior windows, flooring and restrooms are aged and failing. HVAC system lacks Direct Digital Controls for efficient operation and the building does not have a fire sprinkler system.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				449			449	449
Construction					2,991		2,991	2,991
Equipment Acquisition								
Salary Recovery								
Other				8	52		60	60
Total Allocation				**456**	**3,043**		**3,500**	**3,500**
Source of Funds								
Future Bond Election				456	3,043		3,500	3,500
Total Funds				**456**	**3,043**		**3,500**	**3,500**

Project: Denver Harbor MSC - Renovation 6402 MARKET STREET	Project No.		H-000123	
Project Description				
Project would include the expansion of the WIC services area; creation of a DAWN (Wellness) exercise and teaching area; expansion of the Target Hunger space; and relocation of client referral services and administration to the first floor.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77020
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current layout of the facility services infrastructure is not optimized to meet the needs of the constituents in this area. WIC service area is under sized to meet the demand; assistance linkage services are located out of sight on the 2nd floor and there is no DAWN program currently at this location.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					121		121	121
Construction						2,410	2,410	2,410
Equipment Acquisition								
Salary Recovery								
Other					2	42	44	44
Total Allocation					**123**	**2,452**	**2,575**	**2,575**
Source of Funds								
Future Bond Election					123	2,452	2,575	2,575
Total Funds					**123**	**2,452**	**2,575**	**2,575**

Project: Vital Statistics Redesign 6719 W MONTGOMERY	Project No.		H-000124	
Project Description				
Rearrange cashier stations, add check in stations and completely upgrade the finishes in this public area.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	W	Zip Codes:	77091
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The area of the building at 8000 N Stadium which serves the public in providing access to birth and death records has not been renovated since it was originally constructed 35 years ago. The entire area should be rearranged to provide better access to the public and a more efficient service delivery system.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				82			82	82
Construction					548		548	548
Equipment Acquisition								
Salary Recovery								
Other				1	10		11	11
Total Allocation				**84**	**558**		**642**	**642**
Source of Funds								
Future Bond Election				84	558		642	642
Total Funds				**84**	**558**		**642**	**642**

Project: Salary Recovery	Project No.		H-000SAL	
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department performs necessary construction work for client departments as necessary.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		**760**	835	1,044	834	840	4,313	4,313
Other								0
Total Allocation		**760**	**835**	**1,044**	**834**	**840**	**4,313**	**4,313**
Source of Funds								
4508 - Public Health Consolidated Constr Fund		**760**	835				1,596	1,596
Future Bond Election				1,044	834	840	2,718	2,718
Total Funds		**760**	**835**	**1,044**	**834**	**840**	**4,313**	**4,313**

HOMELESS & HOUSING FACILITIES 2017-2021 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
P-000014	Affordable Housing Project	1

Project: Affordable Housing Project VARIOUS	Project No.		P-000014	
Project Description				
This project will create units of high quality, safe, and sanitary affordable housing for Houstonians through acquisition, repair, demolition, and/or reconstruction of blighted structures. HCDD will, through an RFQ/RFP process, select qualified developers and sub recipients to perform all necessary repairs.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Nearly 50% of households in Houston are low and moderate income. Housing costs continue to increase drastically while household income has had only small gains in recent years. Further exacerbating the availability of decent, safe, and sanitary affordable housing is Houston's aging housing stock.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,100**	1,100	1,100	1,100	1,100	5,500	5,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,100**	**1,100**	**1,100**	**1,100**	**1,100**	**5,500**	**5,500**
Source of Funds								
4501 - Homeless & Housing Consolidated Fund		**1,100**	1,100	1,100	1,100	1,100	5,500	5,500
Total Funds		**1,100**	**1,100**	**1,100**	**1,100**	**1,100**	**5,500**	**5,500**

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X-640019	FIN - SAP Combo WBS Profile	36
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X-150005	HEC - Dispatch Server Refresh	20
X-150011	HEC - Firehouse Hardware	21
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INFORMATION TECHNOLOGY IMPROVEMENTS 2017-2021 CAPITAL IMPROVEMENT PLAN

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Project: HPD - Disaster Network Redundancies	Project No.		X-100005	
Project Description				
Implement appropriate network infrastructure to support HPD functions in the event of a disaster or major outage that disables the main data center. Includes IT equipment required for critical systems to be operational at HPD headquarters, 16 large police stations, and for system connectivity to other critical county and state agencies.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current backup site has no network redundancy for critical systems. This funding will provide additional hardware and software required for email, database, network access, and application services to support HPD functions in the event of major disruption of the main datacenter.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	628	**200**			998		1,198	1,826
Monitoring & Controlling								
Closing								
Total Allocation	**628**	**200**			**998**		**1,198**	**1,826**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	628	**200**			998		1,198	1,826
Total Funds	**628**	**200**			**998**		**1,198**	**1,826**

Project: HPD - Operational Systems Refresh	Project No.		X-100007	
Project Description				
Procure, install/configure hardware and/or software updates and/or upgrades required to meet operational needs and normal data storage growth requirements for the department. This project is for servers for data storage that includes 6 blades, SAN storage, professional services and other server related software.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Systems must be properly maintained to ensure optimal operation; storage capacity must keep pace with department's ever increasing demand for data storage or pruning/purging will be required.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	762	**300**	300	300	300	300	1,500	2,262
Monitoring & Controlling								
Closing								
Total Allocation	**762**	**300**	**300**	**300**	**300**	**300**	**1,500**	**2,262**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	762	**300**	300	300	300	300	1,500	2,262
Total Funds	**762**	**300**	**300**	**300**	**300**	**300**	**1,500**	**2,262**

Project: HPD - Smartphone App For Citizens	Project No.		X-100013	
Project Description				
The app will be designed to integrate social media and HPD's web-based applications and provide critical information to the public regarding HPD's services and functions.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This process will enable HPD to provide users with real-time news alerts, information that is requested from the public such as web-based links and contact numbers and on-line sites where they can report crime.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing				107			107	107
Monitoring & Controlling								
Closing								
Total Allocation				**107**			**107**	**107**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				107			107	107
Total Funds				**107**			**107**	**107**

Project: HPD - Smartphone App Internal	Project No.		X-100014	
Project Description				
Provide officers a smart phone app that will give them access to the Texas and National Criminal Information Centers, Texas DPS Drivers records, warrant records, etc. It also provides tools to directly record photos, videos and audio for documentation of witness or other statements.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Officers have to forego law enforcement opportunities because of lack of readily available information. Officers currently have no access to Criminal Justice Information Services (CJIS) and other police information outside their vehicle.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing				268			268	268
Monitoring & Controlling								
Closing								
Total Allocation				**268**			**268**	**268**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				268			268	268
Total Funds				**268**			**268**	**268**

Project: HPD - Video Operational Growth	Project No.		X-100017	
Project Description				
Purchase, installation, and configuration of hardware and software to increase storage capacity for videos related to in-car cameras, interview rooms, and body cameras. Data storage and routine server updates are required to accommodate video operations and growth.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Video systems must be properly maintained to ensure optimal operation; storage capacity must keep pace with HPD's ever increasing demand for video storage.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	88				333		333	421
Monitoring & Controlling								
Closing								
Total Allocation	**88**				**333**		**333**	**421**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	88				333		333	421
Total Funds	**88**				**333**		**333**	**421**

Project: HPD - IT Equipment	Project No.		X-100023	
Project Description				
Procure network equipment, servers and software updates to meet Criminal Justice Info Services (CJIS) compliance.	**City Council District**			
	Location		Address Descr 2:	
	Served:		Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Various system and infrastructure components reach end-of-life support in 2017 and must be updated or upgraded to comply with CJIS policy.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	1,032				1,951		1,951	2,983
Monitoring & Controlling								
Closing								
Total Allocation	**1,032**				**1,951**		**1,951**	**2,983**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,032				1,951		1,951	2,983
Total Funds	**1,032**				**1,951**		**1,951**	**2,983**

Project: HPD - Portable Radios - Disaster Support	Project No.		X-100024	
Project Description				
Purchase hand held portable radios and accessories such as batteries, shoulder microphones, antennas and AC chargers to support upcoming large scale events and to have in case disaster assistance is needed from agencies without compatible radios. Approximate cost of $6,000 per unit with no annual maintenance cost.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City of Houston purchased sufficient hand held portable radios to outfit all classified HPD officers, however there were not sufficient stock radios acquired to support disaster scenarios or large events such as Super Bowl.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	120	**600**					600	720
Monitoring & Controlling								
Closing								
Total Allocation	**120**	**600**					**600**	**720**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	120	**600**					600	720
Total Funds	**120**	**600**					**600**	**720**

Project: HPD - Body Cameras	Project No.		X-100025	
Project Description				
Purchase of body-worn cameras for patrol officers. Total of 4,500 devices - 800 in FY 2016 and 3,700 in FY 2017. This includes additional spares needed for replacements.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Body cameras contemporaneously record environment, conditions and activities of a event. Cameras will capture a video recording of critical incidents and encounters with the public, strengthening police accountability, and providing a valuable new type of evidence.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	3,373	**539**					539	3,912
Monitoring & Controlling								
Closing								
Total Allocation	**3,373**	**539**					**539**	**3,912**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	3,373	**539**					539	3,912
Total Funds	**3,373**	**539**					**539**	**3,912**

Project: HPD - In-Car Video Cams and Storage	Project No.		X-100027	
Project Description				
Replacement of the 225 aging in-car video recording systems and update/increase video storage capacity. In-car video is used by Traffic and DWI units to record public interactions, violations and evidence preservation.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current in-car video camera system is failing at a high rate. In addition, the application server is not Criminal Justice Information Services (CJIS) compliant and the Video Management Software is not compatible with HPD's new Video Evidence Management System.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing		**1,700**	400				2,100	2,100
Monitoring & Controlling								
Closing								
Total Allocation		**1,700**	**400**				**2,100**	**2,100**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**800**	400				1,200	1,200
Asset Forfeiture		**900**					900	900
Total Funds		**1,700**	**400**				**2,100**	**2,100**

Project: HPD - City-County Software Interfaces	Project No.		X-100028	
Project Description				
Design and implement interfaces between HPD's Records Management System (RMS) and Harris County's Jail Management System. Arrest information will be directly transferred to the County, preventing duplication of work and the loss of man hours. The interfaces will also allow for information to be fed back into RMS from the County's system.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
With HPD transferring all jail operations to Harris County, the interface and developmental changes within RMS and other HPD systems will be necessary in order for the information to be transferred into the joint jail management system being developed by Harris County.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing		**300**	300				600	600
Monitoring & Controlling								
Closing								
Total Allocation		**300**	**300**				**600**	**600**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**300**	300				600	600
Total Funds		**300**	**300**				**600**	**600**

Project: HPD - Air Support Inventory Control Sys	Project No.		X-100029	
Project Description				
Purchase and implementation of a new aircraft maintenance and inventory system to replace the existing system. The new system will provide features required for inventory for tens of thousands of parts maintained at the hangar, as well as tracking all of the maintenance activities on all aircraft.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing inventory and maintenance system used to maintain the HPD aircraft is no longer supported by the vendor. A new system is required to provide the inventory of all parts used to maintain the aircraft as well as track maintenance activities to meet FAA requirements.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					111		111	111
Monitoring & Controlling								
Closing								
Total Allocation					**111**		**111**	**111**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					111		111	111
Total Funds					**111**		**111**	**111**

Project: HPD - Data Center Replacements	Project No.		X-100030	
Project Description				
Replacement of end-of-life network distribution equipment including switches and routers. The new network distribution equipment will be compliant with Criminal Justice Information Services (CJIS) and will be located at HPD's new data center.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Critical network distribution equipment has reached its end-of-life and represents a single point of failure. An uninterruptable power supply is no longer capable of supporting power failure instances for the equipment. Additionally, external agency functions would be interrupted in the event of failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					252		252	252
Monitoring & Controlling								
Closing								
Total Allocation					**252**		**252**	**252**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					252		252	252
Total Funds					**252**		**252**	**252**

Project: HPD - Command Center Video Wall	Project No.		X-100031	
Project Description				
Upgrades to the video wall system in the HPD Command Center to make the system a high definition system. Upgrades include converting the inputs from low definition to HDMI as well as increasing the number of feeds for displaying on the video wall.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing video wall in the Command Center displays only low quality images and has limited capabilities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					55		55	55
Monitoring & Controlling								
Closing								
Total Allocation					**55**		**55**	**55**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					55		55	55
Total Funds					**55**		**55**	**55**

Project: HPD - Crime Analysis Integrated System	Project No.		X-100035	
Project Description				
Replace the outdated system with an updated model with comprehensive advanced analytics that integrates automatically with the Tiburon RMS, the data warehouse of old crime reports, City ESRI GIS, local, state and federal database sharing systems, and facilitates joint use, input and analysis by regional agencies.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Crime Analysis system is currently 6 - 7 years old and is a standalone system. This system will be automatically updated with all applications as well as federal, local and state agencies.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	719	**300**	585				885	1,604
Monitoring & Controlling								
Closing								
Total Allocation	**719**	**300**	**585**				**885**	**1,604**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	719	**300**	585				885	1,604
Total Funds	**719**	**300**	**585**				**885**	**1,604**

Project: MYR - Citizen Assistance Website	Project No.		X-110001	
Project Description				
Website would allow citizens to access city services easily and anytime web access is available.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Citizens have complained of inability to access city services anytime.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing		**100**					100	100
Monitoring & Controlling								
Closing								
Total Allocation		**100**					**100**	**100**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**100**					100	100
Total Funds		**100**					**100**	**100**

Project: HFD - SQL Upgrades 2012	Project No.		X-120015	
Project Description				
Build new SQL servers 2012/2014; Create a new SQL Reporting services environment; Coordinate HITS Server and Application support resources to develop plan for new SQL servers and implement upgrade of HFD SQL Environment; and Coordinate HFD Application support resources for testing and scheduling of applications on new SQL servers.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Fire SQL environment is on old hardware and the software is no longer supported by the vendor. A lot of the application reports are running sluggish due to old OS/resource utilization.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing		**75**					75	75
Monitoring & Controlling								
Closing								
Total Allocation		**75**					**75**	**75**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**75**					75	75
Total Funds		**75**					**75**	**75**

Project: HEC - Dispatch Server Refresh	Project No.		X-150005	
Project Description				
Purchase/upgrade servers where Computer Aided Dispatch resides providing a more stable environment for emergency dispatch.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current high availability titanium servers that Computer Aided Dispatch uses are approximately 10 years old, posing a risk to both HFD and HPD dispatch operations.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	75				287		287	362
Monitoring & Controlling								
Closing								
Total Allocation	**75**				**287**		**287**	**362**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	75				287		287	362
Total Funds	**75**				**287**		**287**	**362**

Project: HEC - Firehouse Hardware	Project No.		X-150011	
Project Description				
Move/upgrade of the Firehouse records management system. All dispatched calls for service and their associated information are stored in this system.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Departmental IT platform is in need of increased capability to support additional HFD applications moving into the HEC. This includes the last phase of the emergency alerting project and the move/upgrade of the Firehouse records management system. This will complete the refresh of the HEC Departmental platform with the exception of CAD.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	207				82		82	289
Monitoring & Controlling								
Closing								
Total Allocation	**207**				**82**		**82**	**289**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	207				82		82	289
Total Funds	**207**				**82**		**82**	**289**

Project: HEC - 911 Automated Text Dispatch	Project No.		X-150012	
Project Description				
The Computer Aided Dispatch (CAD) system has no mechanism to capture text message details automatically. A current call information transfer feature needs to be enhanced to allow the transfer of text messages from the phone system into the CAD.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Currently, callers that text to 911 are handled in a separate system connected to the phone system.Text messages cannot be automatically transferred into CAD system. Therefore, call takers are required to re-type the information into the CAD system creating double work for each of these types of calls.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					610		610	610
Monitoring & Controlling								
Closing								
Total Allocation					**610**		**610**	**610**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					610		610	610
Total Funds					**610**		**610**	**610**

Project: MCD - CSMART SQL Database Upgrades	Project No.		X-160003	
Project Description				
Upgrade to SQL 2012 or 2014.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
CSMART is using SQL 2008, which receives limited support from Microsoft.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing		**350**					350	350
Monitoring & Controlling								
Closing								
Total Allocation		**350**					**350**	**350**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**350**					350	350
Total Funds		**350**					**350**	**350**

Project: MCD - Courtroom Electronic Recording	Project No.		X-160004	
Project Description				
Prepare for the possible change in State Law that will allow for the electronic recording of proceedings.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Increase ability of the courthouse to maintain an accurate record of courtroom proceedings.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					155		155	155
Monitoring & Controlling								
Closing								
Total Allocation					**155**		**155**	**155**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					155		155	155
Total Funds					**155**		**155**	**155**

Project: MCD - CSMART Enable Online Filing	Project No.		X-160005	
Project Description				
Allow citizens to file court documents or actions online.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improve customer service while increasing staff productivity.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					55		55	55
Monitoring & Controlling								
Closing								
Total Allocation					**55**		**55**	**55**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					55		55	55
Total Funds					**55**		**55**	**55**

Project: MCD - Joint Processing Center Hardware	Project No.		X-160006	
Project Description				
Provide the standard hardware set up in a current courtroom and office. Provide the necessary cashier area hardware including PCI compliant credit card processing devices and other equipment.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current video arraignment system has exceeded its useful life and the technology is outdated. The project will allow the functions provided by the Court to operate at the planned Joint Processing Center.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing			185				185	185
Monitoring & Controlling								
Closing								
Total Allocation			**185**				**185**	**185**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			185				185	185
Total Funds			**185**				**185**	**185**

Project: MCD - Online Class Registration	Project No.		X-160007	
Project Description				
Add functionality for citizens to register and pay for their online Alcohol and Tobacco awareness classes managed by MCD. Currently payment must be done in-person, this capability will decrease no-shows and decrease staff processing payments.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Increase citizens access to Alcohol and Tobacco (A&T) classes through an efficient registration process	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					28		28	28
Monitoring & Controlling								
Closing								
Total Allocation					**28**		**28**	**28**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					28		28	28
Total Funds					**28**		**28**	**28**

Project: SWD - Vehicle Tracking & Performance Sys	Project No.		X-210001	
Project Description				
Technology that will allow management and supervisory staff to not only determine the location of a vehicle, but to monitor its work performance as to when and where it provides service (waste collections) at a location.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The department supervisory team must physically inspect the various routes that the garbage and recycling trucks run daily in order to ensure that the drivers pick-up all the streets assigned them.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing		**1,058**					1,058	1,058
Monitoring & Controlling								
Closing								
Total Allocation		**1,058**					**1,058**	**1,058**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**1,058**					1,058	1,058
Total Funds		**1,058**					**1,058**	**1,058**

Project: GSD - Real Estate Module	Project No.		X-250002	
Project Description				
Implementing the real estate management module that came with the project management software purchased by GSD Design &Construction will enable GSD Real Estate (RE) to plan, manage, and communicate with other GSD divisions and stakeholders more effectively.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
GSD RE needs a system which will track all elements of real estate planning and management, a system that will result in increased productivity, accountability, and tighter control over costs and schedule, which ultimately will reduce expense, use time more effectively, and improve communication.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					416		416	416
Monitoring & Controlling								
Closing								
Total Allocation					**416**		**416**	**416**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					416		416	416
Total Funds					**416**		**416**	**416**

Project: HPL - RFID Sorter/Installation	Project No.		X-340010	
Project Description				
Provide library locations with Radio-frequency identification (RFID) equipment.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
RFID equipment will provide improvements to the customer experience when checking out and returning materials by speeding up both functions. The equipment will also increase the ability to inventory collections quickly and prevent thefts.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	319	**384**					384	703
Monitoring & Controlling								
Closing								
Total Allocation	**319**	**384**					**384**	**703**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	319	**384**					384	703
Total Funds	**319**	**384**					**384**	**703**

Project: HPL - Self Service Public Scanning	Project No.		X-340013	
Project Description				
Provide customers with self-service scanning systems at eight HPL Library locations. The scanning systems will provide public users of the library with more access to current technology. Eight scanning systems specifically designed for public self-service scanning will be deployed across the system.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
In today's highly digital environment, HPL does not offer customers a customer-friendly self-service scanning solution. The ability to scan documents is a common request received by library staff.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					313		313	313
Monitoring & Controlling								
Closing								
Total Allocation					**313**		**313**	**313**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					313		313	313
Total Funds					**313**		**313**	**313**

Project: HPL - 24 Hour Library Units	Project No.		X-340014	
Project Description				
Purchase two self-contained automated 24 hour Library units and locate them in high traffic locations such as airport and medical facilities. This will allow the library to increase its services to citizens by providing book check-out, returns, and hold pick-ups, 24/7, at these locations without the need for dedicated building or staff.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Citizens need access to library services at all hours at high traffic locations around the city such as airport and medical facilities. The library is unable to fund additional traditional service locations and staff.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing						417	417	417
Monitoring & Controlling								
Closing								
Total Allocation						**417**	**417**	**417**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						417	417	417
Total Funds						**417**	**417**	**417**

Project: OBO - MWBE Automation	Project No.		X-510002	
Project Description				
Create an application for department services which allows them to receive requests from all departments. This new system should allow all departments citywide to submit requests for waivers, goal reductions and other forms to OBO Department Services with attachments.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current excel spreadsheet contains several years of information, and data is continuously added to this spreadsheet by multiple users but there is no backup storage in cases something happens to this file. When this file becomes too large it has the potential to become corrupt which means we will have no access to vital information.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					78		78	78
Monitoring & Controlling								
Closing								
Total Allocation					**78**		**78**	**78**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					78		78	78
Total Funds					**78**		**78**	**78**

Project: FIN - SAP Budgeting Software	Project No.		X-640017	
Project Description				
To improve City's budget software to allow more linkage to other SAP modules as well automation to increase efficiency and accurancy.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Current system still requires manual adjustments and excel spreadsheet analysis to calculate financial projection.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing		**1,000**					1,000	1,000
Monitoring & Controlling								
Closing								
Total Allocation		**1,000**					**1,000**	**1,000**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**1,000**					1,000	1,000
Total Funds		**1,000**					**1,000**	**1,000**

Project: FIN - Contract/Procurement Mgt System	Project No.		X-640018	
Project Description				
The proposed solution is to implement a Procurement and Contract Management System to help minimize repetitive work, help staff manage workload and priorities, and provide essential capabilities to support the procurement, contracting, and contract administration processes.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current process is generally manually performed. This 90% of the process consists of the collaborative effort with end users and Legal associated with scope development, document development, scheduling, and other activities that comprise the contract formation stage.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	625	**500**					500	1,125
Monitoring & Controlling								
Closing								
Total Allocation	**625**	**500**					**500**	**1,125**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	625	**500**					500	1,125
Total Funds	**625**	**500**					**500**	**1,125**

Project: FIN - SAP Combo WBS Profile	Project No.		X-640019	
Project Description				
Create a SAP solution to create a project profile that has a capital and statistical profile in the same WBS number.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Currently many projects have expenses for assets that include capitalize costs and non-capitalize costs. However, SAP project profiles only allow projects to have only capitalize cost or non-capitalize costs. This result in Finance creating two distinct project WBS numbers to handle these situations.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					51		51	51
Monitoring & Controlling								
Closing								
Total Allocation					**51**		**51**	**51**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					51		51	51
Total Funds					**51**		**51**	**51**

Project: FIN - SAP Monitor Sequential Purchases	Project No.		X-640020	
Project Description				
Configure alerts in SAP when expenditure by vendor approach the $3,000 and $50,000 threshold specific to a material or description.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
In order to correct the risk identified in Enterprise Risk Assessment.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing		**48**					48	48
Monitoring & Controlling								
Closing								
Total Allocation		**48**					**48**	**48**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**48**					48	48
Total Funds		**48**					**48**	**48**

Project: FIN - SAP Proj. Capitalization Workflow	Project No.		X-640021	
Project Description				
SAP Project Module transaction code (CJ20N) needs to be upgraded to provide update on project completions.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project Workflow Communication is needed between project management and asset management for project status/completion.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					106		106	106
Monitoring & Controlling								
Closing								
Total Allocation					**106**		**106**	**106**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					106		106	106
Total Funds					**106**		**106**	**106**

Project: FIN - SAP Energy Billing Enhancement	Project No.		X-640022	
Project Description				
Modifications in SAP to support solar energy billing accounts and payments.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Finance needs the electrical billing business process to support the billing of NRG accounts deemed for solar energy.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing		**48**					48	48
Monitoring & Controlling								
Closing								
Total Allocation		**48**					**48**	**48**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**48**					48	48
Total Funds		**48**					**48**	**48**

Project: FIN - SAP Tracking Posted Budgets	Project No.		X-640023	
Project Description				
SAP enhancement to identify a budget that has not been passed/approved by Council. This new status should have the ability to be reportable.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Finance Dept. needs the ability to identify/monitor posted budgets that have not been approved by Council.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					53		53	53
Monitoring & Controlling								
Closing								
Total Allocation					**53**		**53**	**53**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					53		53	53
Total Funds					**53**		**53**	**53**

Project: ARA - 311 Upgrade or Replacement	Project No.		X-650011	
Project Description				
Upgrade 311's Lagan system. Upgrading or replacing will also provide better reporting and analysis of service calls between departments and to City administration.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current version of 311 is aging and there is only minimal vendor support. Unable to make modification to the system to better support the 311 system.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing						430	430	430
Monitoring & Controlling								
Closing								
Total Allocation						**430**	**430**	**430**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						430	430	430
Total Funds						**430**	**430**	**430**

Project: ARA - Kronos Upgrade to Version 8	Project No.		X-650012	
Project Description				
Implement a Java Free Version of Kronos i.e. Kronos 8.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City's time management system, Kronos is dependent on the version of Java installed on the City owned device for managers as well as some employee modules. This causes multiple errors & periodic inconsistencies that require de-bugging and re-installation of Java on the City devices.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing		**150**					150	150
Monitoring & Controlling								
Closing								
Total Allocation		**150**					**150**	**150**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**150**					150	150
Total Funds		**150**					**150**	**150**

Project: ARA - Permit and Inspection Software	Project No.		X-650013	
Project Description				
Implement New Permit, License and Inspection Software. The legacy system Transportation module's primary application focuses on the management and tracking of permits, licenses and registration for consumer transportation services (such as, UBER, LIFt, Limos, Taxis, etc.).	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Currently, the legacy system is very cumbersome and it struggles to provide timely and reliable processing of transportation requests. Due to changes in legislation and high demand of these permits, ARA requires a reliable automated system to manage these requests in a timely and user-friendly fashion.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					898		898	898
Monitoring & Controlling								
Closing								
Total Allocation					**898**		**898**	**898**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					898		898	898
Total Funds					**898**		**898**	**898**

Project: Server & Storage Upgrades	Project No.		X-680002	
Project Description				
Allow for the replacement of servers and server related hardware.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replace aging infrastructure as it comes end of life or fails and provide additional storage or capacity for new projects.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	3,528	**300**	300	300	300	300	1,500	5,028
Monitoring & Controlling								
Closing								
Total Allocation	**3,528**	**300**	**300**	**300**	**300**	**300**	**1,500**	**5,028**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	3,528	**300**	300	300	300	300	1,500	5,028
Total Funds	**3,528**	**300**	**300**	**300**	**300**	**300**	**1,500**	**5,028**

Project: Data Center Refresh	Project No.		X-680003	
Project Description				
These funds will be used to ensure adequate technology infrastructure is in place to support and provide service to all departments supported by the Data Center. Examples of infrastructure includes large core network devices, server systems, racks, security devices and power infrastructure.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Hardware/Software will eventually be end of life and require a refresh in order to remain manageable and supportable. Growth can also be covered through this initiative to support new systems.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	3,500					1,000	1,000	4,500
Monitoring & Controlling								
Closing								
Total Allocation	**3,500**					**1,000**	**1,000**	**4,500**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	3,500					1,000	1,000	4,500
Total Funds	**3,500**					**1,000**	**1,000**	**4,500**

Project: INFOR - Enterprise Solution	Project No.		X-680007	
Project Description				
Standardize a Citywide enterprise solution. Facilitate advanced asset management with integration to SAP, timely reporting and tracking.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Lack of the enterprise tool to support City staff and management has led to the inefficiencies in city-wide sharing information, multiple home grown and aging technologies, lack of standardization of common business processes, and limited cross departmental communication.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	1,300	**1,700**					1,700	3,000
Monitoring & Controlling								
Closing								
Total Allocation	**1,300**	**1,700**					**1,700**	**3,000**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,300	**1,700**					1,700	3,000
Total Funds	**1,300**	**1,700**					**1,700**	**3,000**

Project: SAP Performance Testing Tools	Project No.		X-680012	
Project Description				
SAP testing automation tool to increase delivery confidence and minimize risk of incomplete testing due to limited resources. Increased accuracy and productivity with new automation tool.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Each SAP upgrade implementation is unique and requires extensive testing. Manual testing of SAP upgrades represent a significant share of testing effort and can often be a bottleneck. This process requires a lot of resources and time but isn't sustainable and suffers from declining ROI.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	165	**100**	100				200	365
Monitoring & Controlling								
Closing								
Total Allocation	**165**	**100**	**100**				**200**	**365**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	165	**100**	100				200	365
Total Funds	**165**	**100**	**100**				**200**	**365**

Project: SAP Business Warehouse Implementation	Project No.		X-680014	
Project Description				
This project will replace Rapid Marts with SAP Business Warehouse. Business Warehouse is a combination of databases and database management tools that are used to support management decision making.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
SAP Rapid Marts (RMs) is no longer supported by SAP, thus posing support issues and lack of scalability to expand beyond implementation.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	100	**325**	200				525	625
Monitoring & Controlling								
Closing								
Total Allocation	**100**	**325**	**200**				**525**	**625**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	100	**325**	200				525	625
Total Funds	**100**	**325**	**200**				**525**	**625**

Project: Network Refresh	Project No.		X-680015	
Project Description				
HITS will deploy new switches to replace the oldest network switches in the environment to move towards a maintainable 7 year refresh cycle for network equipment.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Address the aging network infrastructure. Maintain or increase network performance and security updates that can be hampered because of out of date software/hardware.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing		**2,500**	988	2,693			6,181	6,181
Monitoring & Controlling								
Closing								
Total Allocation		**2,500**	**988**	**2,693**			**6,181**	**6,181**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**2,500**	988	2,693			6,181	6,181
Total Funds		**2,500**	**988**	**2,693**			**6,181**	**6,181**

Project: Sharepoint (Citypointe) Infrastructure	Project No.		X-680016	
Project Description				
Movement of existing CityPointe Infrastructure to Microsoft Azure Cloud. Moving the current SharePoint 2010 Virtual Servers to the Azure cloud will provide immediate infrastructure stability and give HITS the ability to make optimal application improvement upgrades (SharePoint 2013) concurrent with the virtual server moves.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Current application infrastructure has been problematic and has experienced multiple outages within the last quarter. With the additional importance and business functionality that the CityPointe environment is providing including many recent Business Workflow improvements, the need to stabilize and improve the infrastructure has become critic	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing		**83**					83	83
Monitoring & Controlling								
Closing								
Total Allocation		**83**					**83**	**83**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**83**					83	83
Total Funds		**83**					**83**	**83**

Project: SAP Training Tools	Project No.		X-680017	
Project Description				
Create documentation, context-sensitive online help, and transaction simulations for SAP environment (uPerfrom).	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
SAP Training materials are essential for any changes or modification being made in the system. The training is developed using InfoPak which comes to the end of its life cycle in May 2015. The support will not be extended beyond May 2017.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing			750	750			1,500	1,500
Monitoring & Controlling								
Closing								
Total Allocation			**750**	**750**			**1,500**	**1,500**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			750	750			1,500	1,500
Total Funds			**750**	**750**			**1,500**	**1,500**

Project: Network Security Tools	Project No.		X-680023	
Project Description				
Provide secure management of the City's network. Network management and security software will resolve access problems to wired and wireless networks.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These tools are needed to allow the network team to securely support the City's network infrastructure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing		**50**	50	50	50		200	200
Monitoring & Controlling								
Closing								
Total Allocation		**50**	**50**	**50**	**50**		**200**	**200**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**50**	50	50	50		200	200
Total Funds		**50**	**50**	**50**	**50**		**200**	**200**

Project: Citizen Engagement Software	Project No.		X-680024	
Project Description				
HITS department can provide innovative technology solutions that will engage citizens and potentially generate revenue.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Currently, HITS is not engaged with citizens. There is the opportunity to build day-to-day interactions and mutual technology conversations of benefit with the educational community and citizens of Houston.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing		**61**			106		167	167
Monitoring & Controlling								
Closing								
Total Allocation		**61**			**106**		**167**	**167**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**61**			106		167	167
Total Funds		**61**			**106**		**167**	**167**

Project: SAP Tools Optimization	Project No.		X-680026	
Project Description				
Combined SAP Transport and Change Management System, Network Load Balancers, and SAP Business Objects Service Pack Upgrades to ensure the delivery of highly available applications to the City's citizens, customers, and employees.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are several efficiencies that can be gained by implementing the Transport management system (automates a paper based process, and provides reports requested by auditor), CHARM (manages changes to the system) and Early Watch Reports (delivers system performance and risk alerts).	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing				400			400	400
Monitoring & Controlling								
Closing								
Total Allocation				**400**			**400**	**400**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				400			400	400
Total Funds				**400**			**400**	**400**

Project: Wireless Networking Project	Project No.		X-680027	
Project Description				
Purchase and install wireless network equipment for City Hall and City Hall Annex.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Refresh outdated network equipment and expand wireless service in these locations. Support One Houston Bring Your Own Device program, provide for comprehensive guest access management.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	75	**75**					75	150
Monitoring & Controlling								
Closing								
Total Allocation	**75**	**75**					**75**	**150**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	75	**75**					75	150
Total Funds	**75**	**75**					**75**	**150**

Project: Network Equipment Spares	Project No.		X-680032	
Project Description				
Provide network equipment spares (switches).	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There is currently a lack of on-hand equipment for unscheduled network events/failures.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing	40	**40**	40	40	40	40	200	240
Monitoring & Controlling								
Closing								
Total Allocation	**40**	**40**	**40**	**40**	**40**	**40**	**200**	**240**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	40	**40**	40	40	40	40	200	240
Total Funds	**40**	**40**	**40**	**40**	**40**	**40**	**200**	**240**

Project: Application Development	Project No.		X-680035	
Project Description				
Throughout the year, HITS is requested to assist with application/website development in support of City initiatives. This request will allow for a faster response time and will provide for dedicated staff to respond and implement technology solutions efficiently.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This request will support the development of applications and website that are requested for different projects that come up throughout the year. HITS is not always able to do specific and timely app/web development due to other priorities and sometimes due to lack of a particular skill.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					222		222	222
Monitoring & Controlling								
Closing								
Total Allocation					**222**		**222**	**222**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					222		222	222
Total Funds					**222**		**222**	**222**

Project: Desktop OS Upgrade	Project No.		X-680036	
Project Description				
Migrate to a newer (supported) version of Microsoft Windows 10. This effort will also require validation that currently used applications run properly on the Windows 10 version of the operating system. Additionally, there may be scenarios where additional hardware and/or software is needed in order to complete the upgrade.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Keep all Desktop Operating Systems (OS) supported and secure by migrating to the Windows 10 OS. The Windows 7 Operating System (OS) went into extended support 1/15/2015. Microsoft will no longer provide security patches once extended support is exhausted which is why COH must upgrade to keep the environment secure and reliable.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					536	268	804	804
Monitoring & Controlling								
Closing								
Total Allocation					**536**	**268**	**804**	**804**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					536	268	804	804
Total Funds					**536**	**268**	**804**	**804**

Project: EAS EGIS Infrastructure Refresh Phase II	Project No.		X-680037	
Project Description				
Complete GIS (Geospatial Information Systems) infrastructure upgrade.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Aging GIS (Geospatial Information Systems) infrastructure possess risk for GIS operations enterprise wide. Two thirds of existing servers are out of warranty already. The remaining will go out of warranty in 2017.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing				268	268		536	536
Monitoring & Controlling								
Closing								
Total Allocation				**268**	**268**		**536**	**536**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				268	268		536	536
Total Funds				**268**	**268**		**536**	**536**

Project: IT Help Desk Software Upgrades	Project No.		X-680038	
Project Description				
Add the Project Module, Governance Risk and Compliance Modules and Asset Management modules to ServiceNow (current Help Desk Software application).	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Service Now can provide an enormous depth of functionality that is not currently available within any existing toolset offered within the City's application portfolio.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing				107	107		214	214
Monitoring & Controlling								
Closing								
Total Allocation				**107**	**107**		**214**	**214**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				107	107		214	214
Total Funds				**107**	**107**		**214**	**214**

Project: Legacy Application Redesign	Project No.		X-680039	
Project Description				
Update several legacy applications that are end of life or need update to meet current/future departmental/city needs.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Several legacy COH Applications require immediate improvement to ensure they can continue to properly function and deliver the needed software services. Most of the applications identified are well beyond industry standard for operations.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing				300	120		420	420
Monitoring & Controlling								
Closing								
Total Allocation				**300**	**120**		**420**	**420**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				300	120		420	420
Total Funds				**300**	**120**		**420**	**420**

Project: Master Data Management	Project No.		X-680040	
Project Description				
There is a need for the city to develop enterprise data governance and master data. This is to establish an Master Data Management strategy and roadmap; and design, implement MDM in Enterprise Data W arehouse platform that will work with all enterprise applications in the city to create single version of truth about dimensional/subjects data.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Lack of master data in city applications causes fragmented information which impairs precise decision making in analytics. There are no common identifiers for many dimensional data across the city. The objective is to streamline and create single version of that data so that the data can be used consistently citywide.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing				259	259		518	518
Monitoring & Controlling								
Closing								
Total Allocation				**259**	**259**		**518**	**518**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				259	259		518	518
Total Funds				**259**	**259**		**518**	**518**

Project: SAP Open Enrollment Server Storage	Project No.		X-680041	
Project Description				
Purchase additional equipment to support implementation and support requirements.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Additional server and storage hardware is need for SAP Open Enrollment.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing				268	134		402	402
Monitoring & Controlling								
Closing								
Total Allocation				**268**	**134**		**402**	**402**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				268	134		402	402
Total Funds				**268**	**134**		**402**	**402**

Project: SAP System to Monitor Interfaces	Project No.		X-680042	
Project Description				
Install a batch and interface monitoring system. This system will encrypt and transfer files as well as generate alerts when interfaces or applications fail.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Each day we have to manually run interfaces that fail. The implementation of this system will reduce this overhead. The system will help the City keep up with the latest requirements of encryption as well as file transfer protocol.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					375	321	696	696
Monitoring & Controlling								
Closing								
Total Allocation					**375**	**321**	**696**	**696**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					375	321	696	696
Total Funds					**375**	**321**	**696**	**696**

Project: HR - SAP Grievance Tracking & Filing	Project No.		X-800003	
Project Description				
Use the grievance tracking system currently available in SAP. A system for filing grievances electronically could be set up by making forms and instructions available through ESS. Forms would then be sent to the appropriate person for filing. The forms and instruction formats would be similar to those currently used in hard copy format.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The SAP system would allow for the data to be entered in one system for all steps of the grievance process. One system would cut down on duplication of data entry. Electronic filing of grievances saves on travel time away from work for employees. It also saves onrecord retention expenses.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing				50			50	50
Monitoring & Controlling								
Closing								
Total Allocation				**50**			**50**	**50**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				50			50	50
Total Funds				**50**			**50**	**50**

Project: HR - Benefits Interactive Platform	Project No.		X-800007	
Project Description				
Develop an application that allows employees to remotely enroll and track their health benefits. The application will be integrated with SAP.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Currently many employees must enroll in health benefits in person. This application will allow the enrollment process to be streamlined and integrated with SAP.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing		**200**					200	200
Monitoring & Controlling								
Closing								
Total Allocation		**200**					**200**	**200**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**200**					200	200
Total Funds		**200**					**200**	**200**

Project: HR - SAP Death Benefit Form Automation	Project No.		X-800009	
Project Description				
Death Benefit form will be created in Employee Self-Service (ESS) portal and already scanned documents in OnBase will be made available via links to the ESS Portal.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Death Benefit Form today is a paper based and is not tracked electronically. The request is to automate and make the forms available on ESS Portal. The future plan is to validate these forms electronically and employees can change information on the forms based on the life event.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Initiating								
Planning								
Executing					75		75	75
Monitoring & Controlling								
Closing								
Total Allocation					**75**		**75**	**75**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					75		75	75
Total Funds					**75**		**75**	**75**

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LIBRARY FACILITIES 2017-2021 CAPITAL IMPROVEMENT PLAN

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Project: Moody Neighborhood Library - Replacement 9525 IRVINGTON	Project No.		E-000098	
Project Description				
Replacement library of 12,000 sq ft. to replace the 6,213 sq ft. existing library built in 1969. Adding: meeting and conference space; adult quiet space; teen area; additional collections and computers; and adequate staff space. Existing site will be used for the replacement building.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77076
	Key Map:		Category:	
	Location Code:	LB-419	Sub-Category:	
Project Justification				
Existing facility is lacking proper spaces (adult quiet space; and teen space) and has limited public computer capabilities. Mechanical system and interior finishes are nearing end of life. Functional layout is outdated.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land			654				654	654
Design			792				792	792
Construction			50	7,624			7,674	7,674
Equipment Acquisition				300			300	300
Salary Recovery								0
Other			14	125			139	139
Total Allocation			**1,510**	**8,049**			**9,559**	**9,559**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				300			300	300
4507 - Public Library Consolidated Constr Fund			1,510				1,510	1,510
Future Bond Election				7,749			7,749	7,749
Total Funds			**1,510**	**8,049**			**9,559**	**9,559**

Project: Environmental Remediation VARIOUS	Project No.		E-000163	
Project Description				
Provide on-call environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	50							50
Construction	418	**25**	50	50	50	50	225	643
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	**468**	**25**	**50**	**50**	**50**	**50**	**225**	**693**
Source of Funds								
4507 - Public Library Consolidated Constr Fund	468	**25**	50				75	543
Future Bond Election				50	50	50	150	150
Total Funds	**468**	**25**	**50**	**50**	**50**	**50**	**225**	**693**

Project: Flores Roof & Exterior Rehabilitation 110 MILBY	Project No.		E-000172	
Project Description				
Reseal the exterior surfaces of the building envelope, hence extending the life of the building. Replace the roof; repair or replace windows as required; clean exterior brick wall surfaces, re-point grout and repair brick expansion joints; and repaint exterior stucco surfaces.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77003
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Per the Governmental Accounting Standards Board (GASB) Statement No. 34 average life of roof covering is 10 years; window surfaces is 20 years and exterior wall surfaces is 50 years. The building was constructed in 1982 and was renovated in 2005. The roof was replaced in 1997.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			91				91	91
Construction			348				348	348
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**439**				**439**	**439**
Source of Funds								
4507 - Public Library Consolidated Constr Fund			439				439	439
Total Funds			**439**				**439**	**439**

Project: Mancuso Roof & Exterior Rehabilitation 6767 BELLFORT	Project No.		E-000173	
Project Description				
Reseal the exterior surfaces of the building envelope. Hence, extending the life of the building. Replace the existing 3-ply build-up roofing system with new; repair or replace windows as required; clean exterior brick wall surfaces, re-point grout and repair brick expansion joints; and repaint exterior stucco surfaces.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77087
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Per the Governmental Accounting Standards Board (GASB) Statement No. 34 average life of roof covering is 10 years; window surfaces is 20 years and exterior wall surfaces is 50 years. The building was constructed in 1982 and was renovated in 2004. The roof was replaced in 1997.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			91				91	91
Construction			336				336	336
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**427**				**427**	**427**
Source of Funds								
4507 - Public Library Consolidated Constr Fund			427				427	427
Total Funds			**427**				**427**	**427**

Project: Blue Ridge Roof & Exterior Rehab 7007 WEST FUQUA	Project No.		E-000174	
Project Description				
Reseal the exterior surfaces of the building envelope, hence extending the life of the building. Replace the roof; repair or replace windows as required; clean exterior brick wall surfaces, re-point grout and repair brick expansion joints; and repaint exterior stucco surfaces.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77489
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Per the Governmental Accounting Standards Board (GASB) Statement No. 34 average life of roof covering is 10 years; window surfaces is 20 years and exterior wall surfaces is 50 years. The building was constructed in 1999 and has never been renovated. The roof is original.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					75		75	75
Construction					450		450	450
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**525**		**525**	**525**
Source of Funds								
Future Bond Election					525		525	525
Total Funds					**525**		**525**	**525**

Project: Walter Roof & Exterior Rehabilitation 7660 CLAREWOOD	Project No.		E-000182	
Project Description				
Reseal the exterior surfaces of the building envelope, hence extending the life of the building. Replace roof; repair or replace windows as required; clean exterior brick wall surfaces, re-point grout and repair brick expansion joints; and repaint exterior stucco surfaces.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	77036
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Per the Governmental Accounting Standards Board (GASB) Statement No. 34 average life of roof covering is 10 years; window surfaces is 20 years and exterior wall surfaces is 50 years. The building was constructed in 1965 and was renovated in 2002. The roof was replaced in 1999.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				94			94	94
Construction				405			405	405
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**499**			**499**	**499**
Source of Funds								
Future Bond Election				499			499	499
Total Funds				**499**			**499**	**499**

Project: Central Library Plaza-Improvements 500 MCKINNEY	Project No.		E-000197	
Project Description				
Renovate the plaza into a usable green programming and meeting space which provides for good security.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The plaza is an uninviting space that lacks the basic infrastructure/amenities to become a programmable extension of HPL and downtown Houston. The lack of draw and functionality defaults the primary use of the Plaza to either a pathway for downtown pedestrians or as a hangout for transient groups.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	23							23
Construction		**551**					551	551
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**23**	**551**					**551**	**574**
Source of Funds								
4507 - Public Library Consolidated Constr Fund	23	**551**					551	574
Total Funds	**23**	**551**					**551**	**574**

Project: Ring Roof & Exterior Rehabilitation 8835 LONG POINT	Project No.		E-000210	
Project Description				
Reseal the exterior surfaces of the building envelope, hence extending the life of the building. Replace the roof; repair or replace windows as required; clean exterior brick wall surfaces, re-point grout and repair brick expansion joints; and repaint exterior stucco surfaces.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	77055
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Per the Governmental Accounting Standards Board (GASB) Statement No. 34 average life of roof covering is 10 years; window surfaces is 20 years and exterior wall surfaces is 50 years. The building was constructed in 1964 and was renovated in 2010. The roof was replaced in 1991.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design						102	102	102
Construction						456	456	456
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation						**558**	**558**	**558**
Source of Funds								
Future Bond Election						558	558	558
Total Funds						**558**	**558**	**558**

Project: Kashmere Roof & Exterior Rehabilitation 5411 PARDEE	Project No.		E-000211	
Project Description				
Reseal the exterior surfaces of the building envelope, hence extending the life of the building. Replace the roof; repair or replace windows as required; clean exterior brick wall surfaces, re-point grout and repair brick expansion joints; and repaint exterior stucco surfaces.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77026
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Per the Governmental Accounting Standards Board (GASB) Statement No. 34 average life of roof covering is 10 years; window surfaces is 20 years and exterior wall surfaces is 50 years. The building was constructed in 1971 and was renovated in 2002. The roof was replaced in 1993.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design						105	105	105
Construction						450	450	450
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation						**555**	**555**	**555**
Source of Funds								
Future Bond Election						555	555	555
Total Funds						**555**	**555**	**555**

Project: Park Place Roof & Exterior Rehabilitatio 8145 PARK PLACE	Project No.		E-000212	
Project Description				
Reseal the exterior surfaces of the building envelope, hence extending the life of the building. Replace the roof; repair or replace windows as required; clean exterior brick wall surfaces, re-point grout and repair brick expansion joints; and repaint exterior stucco surfaces.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77017
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Per the Governmental Accounting Standards Board (GASB) Statement No. 34 average life of roof covering is 10 years; window surfaces is 20 years and exterior wall surfaces is 50 years. The building was constructed in 1995 and was renovated in 2004. The roof original roof has never been replaced.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**75**					75	75
Construction		**375**					375	375
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		**450**					**450**	**450**
Source of Funds								
4507 - Public Library Consolidated Constr Fund		**450**					450	450
Total Funds		**450**					**450**	**450**

Project: Heights Roof & Exterior Rehabilitation 1302 HEIGHTS	Project No.		E-000213	
Project Description				
This project calls for the replacement of the roof and the rehabilitation of the exterior walls and windows.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77008
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
By upgrading the roofs and exteriors of our facilities, the libraries are safe and easy to use. The building was constructed in 1926 and was renovated in 2002. The roof was replaced in 1999. Clay tiles covering part of the replaced roof matches original tiles in shape, size and color. Historic wood surfaces are deteriorating.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					182		182	182
Construction					1,590		1,590	1,590
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**1,772**		**1,772**	**1,772**
Source of Funds								
Future Bond Election					1,772		1,772	1,772
Total Funds					**1,772**		**1,772**	**1,772**

Project: Johnson Roof & Exterior Rehabilitation 3517 REED ROAD	Project No.		E-000224	
Project Description				
Reseal the exterior surfaces of the building envelope, hence extending the life of the building. Replace the roof; repair or replace windows as required; clean exterior brick wall surfaces, re-point grout and repair brick expansion joints; and repaint exterior stucco surfaces.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77051
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Per the Governmental Accounting Standards Board (GASB) Statement No. 34 average life of roof covering is 10 years; window surfaces is 20 years and exterior wall surfaces is 50 years. The building was constructed in 1996 and was renovated in 2002. The roof is original.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					100		100	100
Construction					450		450	450
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**550**		**550**	**550**
Source of Funds								
Future Bond Election					550		550	550
Total Funds					**550**		**550**	**550**

Project: Smith Roof & Exterior Rehabilitation 3624 SCOTT STREET	Project No.		E-000225	
Project Description				
Reseal the exterior surfaces of the building envelope, hence extending the life of the building. Replace the roof; repair or replace windows as required; clean exterior brick wall surfaces, re-point grout and repair brick expansion joints; and repaint exterior stucco surfaces.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77004
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Per the Governmental Accounting Standards Board (GASB) Statement No. 34 average life of roof covering is 10 years; window surfaces is 20 years and exterior wall surfaces is 50 years. The building was constructed in 1974 and was renovated in 2000. The roof was replaced in 1998.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					75		75	75
Construction					450		450	450
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**525**		**525**	**525**
Source of Funds								
Future Bond Election					525		525	525
Total Funds					**525**		**525**	**525**

Project: Mancuso HVAC Upgrades 6767 BELLFORT	Project No.		E-000230	
Project Description				
Replace major HVAC systems including chiller, boiler, building automation and air handling units, thus extending the life of the system for 20 years.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77087
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Major HVAC systems are nearing end-of-life and are now in poor condition.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design						46	46	46
Construction						287	287	287
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**333**	**333**	**333**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						333	333	333
Total Funds						**333**	**333**	**333**

Project: Melcher HVAC Upgrades 7200 KELLAR	Project No.		E-000231	
Project Description				
Replace major HVAC systems including chiller, boiler, building automation and air handling units, thus extending the life of the system for 20 years.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77012
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Major HVAC systems are nearing end-of-life and are now in poor condition.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design						44	44	44
Construction						278	278	278
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**322**	**322**	**322**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						322	322	322
Total Funds						**322**	**322**	**322**

Project: Jones HVAC Upgrades 500 MCKINNEY STREET	Project No.		E-000232	
Project Description				
Replace four air handling units at Jones that are almost double their life.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Air handling units are original to the building dating back to 1976. The four units are in poor condition and are out-of-life.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					27		27	27
Construction					160		160	160
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**187**		**187**	**187**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					187		187	187
Total Funds					**187**		**187**	**187**

Project: JIB Archival HVAC Upgrades 550 MCKINNEY STREET	Project No.		E-000233	
Project Description				
Provide emergency air handling units for Rare Book and Archival spaces within the Julia Ideson Library.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	LB-426	Sub-Category:	
Project Justification				
Rare collections area such as Rare Books and Archival spaces within JIB do not have emergency air handling units. Back-up climate controlled air during failures of the main HVAC systems will protect rare books and archival materials from being damaged.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design						20	20	20
Construction						75	75	75
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**95**	**95**	**95**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						95	95	95
Total Funds						**95**	**95**	**95**

Project: Scenic Woods HVAC Upgrades 10677 HOMESTEAD ROAD	Project No.		E-000234	
Project Description				
Replace major HVAC systems including chiller, cooling tower, building automation and air handling units, thus extending the life of the system for 20 years.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77016
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Major HVAC systems are nearing end-of-life and are now in poor condition.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design						41	41	41
Construction						259	259	259
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**300**	**300**	**300**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						300	300	300
Total Funds						**300**	**300**	**300**

Project: Salary Recovery	Project No.		E-000SAL	
Project Description				
Salary recovery for Major, Minor and Environemental projects.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	LB-400	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary for City facilities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		**401**	421	356	402	362	1,941	1,941
Other								0
Total Allocation		**401**	**421**	**356**	**402**	**362**	**1,941**	**1,941**
Source of Funds								
4507 - Public Library Consolidated Constr Fund		**401**	421				821	821
Future Bond Election				356	402	362	1,119	1,119
Total Funds		**401**	**421**	**356**	**402**	**362**	**1,941**	**1,941**

PARKS AND RECREATION FACILITIES 2017-2021 CAPITAL IMPROVEMENT PLAN

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Project: Environmental Projects VARIOUS LOCATIONS	Project No.		F-000509	
Project Description				
Provide on-call environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	77026
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	122							122
Construction	3,389	**303**	250	250	250	325	1,378	4,767
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	**3,511**	**303**	**250**	**250**	**250**	**325**	**1,378**	**4,889**
Source of Funds								
4502 - Parks Consolidated Construction Fund	3,511	**303**	250	250	250		1,053	4,564
Future Bond Election						325	325	325
Total Funds	**3,511**	**303**	**250**	**250**	**250**	**325**	**1,378**	**4,889**

Project: Swimming Pool Upgrades VARIOUS LOCATIONS	Project No.		F-000703	
Project Description				
This project will provide upgrades of pools including replastering and replacement of pumps and filters.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many of the City's aquatic systems have exceeded their life expentancy, and either need to be replaced or refurbished in order to operate in a safe manner.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning	43							43
Acquisition-Land								
Design	432	**75**	79	83	87	91	414	846
Construction	2,292	**425**	446	469	492	517	2,348	4,640
Equipment Acquisition								0
Salary Recovery								0
Other		**8**	8	9	9	10	43	43
Total Allocation	**2,766**	**508**	**533**	**560**	**588**	**617**	**2,805**	**5,572**
Source of Funds								
4502 - Parks Consolidated Construction Fund	2,766	**508**	533	560	588		2,188	4,955
Future Bond Election						617	617	617
Total Funds	**2,766**	**508**	**533**	**560**	**588**	**617**	**2,805**	**5,572**

Project: Squatty Lyons 1701 CHAMBERLIN	Project No.		F-000705	
Project Description				
Renovation of the fields includes providing replacement of fences/backstops, dugouts, regrading of the field, field repairs, irrigation system, new lighting system and additional parking spaces.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77093
	Key Map:		Category:	
	Location Code:	PK-G306	Sub-Category:	
Project Justification				
The park has six baseball/softball fields. Two baseball fields and one softball field were renovated approximately 8 years ago. To better serve the increased volume of users and as a continuation of the master plan for the park, the remaining three ball fields need to be renovated to continue allowing league play in the future.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	60	**270**					270	330
Construction			2,457				2,457	2,457
Equipment Acquisition								
Salary Recovery								0
Other			43				43	43
Total Allocation	**60**	**270**	**2,500**				**2,770**	**2,830**
Source of Funds								
4502 - Parks Consolidated Construction Fund	60	**270**	1,500				1,770	1,830
Grants			1,000				1,000	1,000
Total Funds	**60**	**270**	**2,500**				**2,770**	**2,830**

Project: Busby Park Redevelopment 6700 HIRSH ROAD	Project No.		F-000706	
Project Description				
The project includes a new playground, practice field, community and rain garden, prairie habitat area, outdoor exercise stations, walking trail, half basketball court, seating plaza, picnic tables, benches and trash cans, picnic shelter with grill, perimeter fencing, site lighting, as well as native tree plantings.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77026
	Key Map:		Category:	
	Location Code:	PK-H201	Sub-Category:	
Project Justification				
The existing pavilion is poorly designed and has been fenced off which has made it an eyesore in the park. The playground is in need of upgrades.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	250							250
Construction		**1,612**					1,612	1,612
Equipment Acquisition								
Salary Recovery								0
Other		**18**					18	18
Total Allocation	**250**	**1,630**					**1,630**	**1,880**
Source of Funds								
4502 - Parks Consolidated Construction Fund	250	**800**					800	1,050
Grants		**830**					830	830
Total Funds	**250**	**1,630**					**1,630**	**1,880**

Project: Playground Replacements VARIOUS LOCATIONS	Project No.		F-000708	
Project Description				
In many cases the drainage systems, fall surfacing material, border enclosures are damaged or do not function as designed. Many playground units are out of date and replacement parts are unavailable. Guidelines have changed and old playgrounds need to be brought to compliance.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Equipment should be updated to meet current standards and codes. The proper fall zone/surfacing, drainage and accessible route should be provided to the unit. This is an on-going concern and need with all parks as the playgrounds age.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	521	**180**	198	220			598	1,119
Construction	3,781		740	462	100	100	1,402	5,183
Equipment Acquisition	304							304
Salary Recovery								0
Other								
Total Allocation	**4,606**	**180**	**938**	**682**	**100**	**100**	**2,000**	**6,606**
Source of Funds								
4035 - Parks & Recreation Dedication Fund	2,336	**100**	100	100	100	100	500	2,836
4502 - Parks Consolidated Construction Fund	2,270	**80**	838	582			1,500	3,770
Total Funds	**4,606**	**180**	**938**	**682**	**100**	**100**	**2,000**	**6,606**

Project: Parks Facilities Roof Replacements VARIOUS LOCATIONS	Project No.		F-000710	
Project Description				
Complete roof replacement of community centers throughout the Parks inventory. Candidate sites include Love Community Center, Milroy Community Cetner, and Windsor Village Community Center.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many community center roofs have been identified as past their life expectancy; failure of roof systems will lead to costly interior repairs. Replacement of identified roof systems will reduce current operational/ repair costs, increase energy efficiency and reduce the potential for interior repair of damage caused by water infiltration.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	140		70	80	80		230	370
Construction		**435**		131	208		774	774
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	**140**	**435**	**70**	**211**	**288**		**1,004**	**1,144**
Source of Funds								
4502 - Parks Consolidated Construction Fund	140	**435**	70	211	288		1,004	1,144
Total Funds	**140**	**435**	**70**	**211**	**288**		**1,004**	**1,144**

Project: Facility Condition Assessment VARIOUS LOCATIONS	Project No.		F-000781	
Project Description				
The work includes items that correct safety hazards, stop accelerated deterioration, return a facility to operation and items that may cause intermittent operations or rapid deterioration.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
A Facility Condition Assessment (FCA) in FY13 identified items that need immediate attention. Items identified as priority 1 are defined as currently critical or potentially critical.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	316	**128**					128	444
Construction	1,313	**411**					411	1,724
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,629**	**539**					**539**	**2,168**
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,629	**539**					539	2,168
Total Funds	**1,629**	**539**					**539**	**2,168**

Project: International District Trail Development 7777 DAIRY ASHFORD	Project No.		F-000782	
Project Description				
The International Management District ("IMD") Bikeways project is located in southwest Houston along existing Harris County Flood Control District conveyance channels. The trail will connect a number of parks in District F.	**City Council District**			
	Location	F	Address Descr 2:	
	Served:	F	Zip Codes:	77072
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City of Houston expects to receive a grant for new trail development in District F. City of Houston funding will provide for management of the project.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			439				439	439
Construction						2,565	2,565	2,565
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**439**			**2,565**	**3,004**	**3,004**
Source of Funds								
4502 - Parks Consolidated Construction Fund			238			162	400	400
Grants						2,403	2,403	2,403
Private Funding			201				201	201
Total Funds			**439**			**2,565**	**3,004**	**3,004**

Project: Sharpstown Pool Replacement and Bldg Imp 6600 HARBOR TOWN DRIVE	Project No.		F-000783	
Project Description				
The project will relocate the pool and create a new drop off area for the golf center. Additionally it will repair, replace and refurbish a variety of items currently needed for the facility.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	77036
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Sharpstown Community Center, golf center, concession area and swimming pool are all contained in one facility, which was built in 1955 and renovated in 1978. Problems include electrical service, dsitribution system, metal canopy, paint and exterior, windows and roof.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								0
Acquisition-Land								
Design	310							310
Construction		**2,196**					2,196	2,196
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	**310**	**2,196**					**2,196**	**2,506**
Source of Funds								
4502 - Parks Consolidated Construction Fund	310	**1,196**					1,196	1,506
TIRZ		**1,000**					1,000	1,000
Total Funds	**310**	**2,196**					**2,196**	**2,506**

Project: Lee LeClear Tennis Center Improvement 9501 SOUTH GESSNER	Project No.		F-000784	
Project Description				
Renovate or replace the buildings. Improve the courts and grounds. Provide shade.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	77074
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing tennis center has had few improvements in the past 15-20 years. The tennis center building/restrooms are in need of replacement and the courts, fences, walks and grounds need to be improved. The site needs to have shade structures for the patrons to have shade when they are off the court.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								0
Design		**204**	376				580	580
Construction				5,000			5,000	5,000
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		**204**	**376**	**5,000**			**5,580**	**5,580**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**204**					204	204
Frds Of Lee LeClear			376	5,000			5,376	5,376
Total Funds		**204**	**376**	**5,000**			**5,580**	**5,580**

Project: Edgewood Park Community Center 5803 BELFORT	Project No.		F-000785	
Project Description				
To improve the functionality of the community center, the City is seeking partners to fund the full replacement of the community center. The availability of partnership funds combined with the City's funding commitment will determine the scope of the project.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77033
	Key Map:		Category:	
	Location Code:	PK-K303	Sub-Category:	
Project Justification				
The existing community center was built in 1970 and has had only minor renovations in the past 10 years. In 2012, the Edgewood Community Center gym was demolished due to structural failure. The remaining building is approx. 2,356 sq. ft. and is comprised of a small activity room and restrooms.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**45**					45	45
Construction			956				956	956
Equipment Acquisition								0
Salary Recovery								0
Other								0
Total Allocation		**45**	**956**				**1,001**	**1,001**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**45**	956				1,001	1,001
Total Funds		**45**	**956**				**1,001**	**1,001**

Project: Hermann Park (Conservancy) 6001 FANNIN	Project No.		F-000788	
Project Description				
Hermann Park is a heavily used 445 acre park, used by citizens and visitors to Houston. Numerous projects have been master planned to enhance the visitor experience, protect the park's natural resources, improve existing facilities and improve the ability to maintain the park.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	W	Zip Codes:	77030
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Hermann Park Conservancy continues its mission to improve and maintain Hermann Park. Through their efforts, millions of dollars have been raised through private donations to implement the master plan for the park.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**750**	900	300			1,950	1,950
Construction	983	**1,300**	15,300	3,150			19,750	20,733
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	**983**	**2,050**	**16,200**	**3,450**			**21,700**	**22,683**
Source of Funds								
4502 - Parks Consolidated Construction Fund	983	**1,000**	1,100				2,100	3,083
Private Funding		**1,050**	15,100	3,450			19,600	19,600
Total Funds	**983**	**2,050**	**16,200**	**3,450**			**21,700**	**22,683**

Project: Burnett Bayland Skatepark 6000 CHIMNEY ROCK	Project No.		F-000803	
Project Description				
Add a skatepark with features including a concrete skate pad with ramps and other features designed for various skill levels as well as site improvements such as benches, lights, and landscaping.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	77081
	Key Map:		Category:	
	Location Code:	PK-H201	Sub-Category:	
Project Justification				
In 2013 the community submitted a request for improvements to Burnett Bayland Park, to help upgrade amenities in the park; specifically the addition of a skate park.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**462**					462	462
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		**462**					**462**	**462**
Source of Funds								
1850 - Reimbursement of Equipment/Projects Fund		**100**					100	100
4502 - Parks Consolidated Construction Fund		**347**					347	347
4515 - Contributed Caital Project Fund		**15**					15	15
Total Funds		**462**					**462**	**462**

Project: Glenshire Park Parking Lot 12100 RICEVILLE SCHOOL RD.	Project No.		F-000806	
Project Description				
Remove the existing parking lot and provide new concrete surface parking with security pole lighting.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77031
	Key Map:		Category:	
	Location Code:	PK-H201	Sub-Category:	
Project Justification				
The existing parking lot is in a deteriorated condition and needs replacement.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	80	**30**					30	110
Construction		**535**					535	535
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	**80**	**565**					**565**	**645**
Source of Funds								
4502 - Parks Consolidated Construction Fund	80	**565**					565	645
Total Funds	**80**	**565**					**565**	**645**

Project: Memorial Park - Houston Arboretum M.P. SOUTH OF MEMORIAL DRIVE BETWEEN 610 WEST	Project No.		F-000811	
Project Description				
Houston Arboretum/Nature Center needs to be renovated and expanded for the citizens.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	PK-H201	Sub-Category:	
Project Justification				
Houston Arboretum/Nature Center received funds to do a long range master plan. Masterplan has been completed and now raising funds to implement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								0
Construction		**17,000**	12,000				29,000	29,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**17,000**	**12,000**				**29,000**	**29,000**
Source of Funds								
Private Funding		**17,000**	12,000				29,000	29,000
Total Funds		**17,000**	**12,000**				**29,000**	**29,000**

Project: Pleasantville Ball Field Lighting 2001 CENTRAL	Project No.		F-000812	
Project Description				
New electrical service and lights will be installed at the sports field to provide a safe environment for continued recreation after daylight hours and enhance the park's services to the community.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77017
	Key Map:		Category:	
	Location Code:	PK-H201	Sub-Category:	
Project Justification				
Upgraded amenities improve the overall experience by the park users, enhance recreation and wellness opportunities, and strengthen neighborhood interaction and connectivity.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								0
Construction		**802**					802	802
Equipment Acquisition								
Salary Recovery								0
Other		**13**					13	13
Total Allocation		**815**					**815**	**815**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**815**					815	815
Total Funds		**815**					**815**	**815**

Project: Sagemont Pool Parking Lot Lighting 11507 HUGHES ROAD	Project No.		F-000813	
Project Description				
Provide 3-4 pole lights to pool parking lot and 4 pole lights to the tennis courts. Will also correct drainage on the south side of the pool.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77089
	Key Map:		Category:	
	Location Code:	PK-H201	Sub-Category:	
Project Justification				
Both the pool and tennis court are popular facilities in the community for evening and night time usage and needs adequate lighting.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**211**					211	211
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		**211**					**211**	**211**
Source of Funds								
Private Funding		**211**					211	211
Total Funds		**211**					**211**	**211**

Project: Houston Amateur Sports Park (HASP) KIRBY DRIVE AT MOWERY ROAD	Project No.		F-000817	
Project Description				
Build additional fields, concessions and restroom facilities.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	W	Zip Codes:	77045
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The addition of 6 synthetic fields will greatly increase the playing surface available to soccer, lacrosse, football, and other sports in an area of the City that is deficient in opportunities for youth and adults.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	1,964							1,964
Design		**1,200**					1,200	1,200
Construction		**4,672**					4,672	4,672
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,964**	**5,872**					**5,872**	**7,836**
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,964	**4,036**					4,036	6,000
HPB Fundraising		**1,836**					1,836	1,836
Total Funds	**1,964**	**5,872**					**5,872**	**7,836**

Project: Fuel Tank Replacement - Memorial 6501 MEMORIAL	Project No.		F-000832	
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1993.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				35			35	35
Construction				253			253	253
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**288**			**288**	**288**
Source of Funds								
4502 - Parks Consolidated Construction Fund				288			288	288
Total Funds				**288**			**288**	**288**

Project: Fuel Tank Replacement - Almeda 6520 ALMEDA	Project No.		F-000833	
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1992.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77030
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**35**					35	35
Construction		**253**					253	253
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**288**					**288**	**288**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**288**					288	288
Total Funds		**288**					**288**	**288**

Project: Fuel Tank Replacement - Capital 7000 CAPITAL	Project No.		F-000834	
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1992.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77011
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				35			35	35
Construction				253			253	253
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**288**			**288**	**288**
Source of Funds								
4502 - Parks Consolidated Construction Fund				288			288	288
Total Funds				**288**			**288**	**288**

Project: Fuel Tank Replacement - MLK 9500 MARTIN LUTHER KING JR BLVD	Project No.		F-000835	
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1993.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77033
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					21		21	21
Construction					131		131	131
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**152**		**152**	**152**
Source of Funds								
4502 - Parks Consolidated Construction Fund					152		152	152
Total Funds					**152**		**152**	**152**

Project: Fuel Tank Replacement - Wallisville 11700 WALLISVILLE	Project No.		F-000838	
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1993.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77013
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				35			35	35
Construction				253			253	253
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**288**			**288**	**288**
Source of Funds								
4502 - Parks Consolidated Construction Fund				288			288	288
Total Funds				**288**			**288**	**288**

Project: Marian Park Sprayground Repairs 11000 SOUTH GESSNER	Project No.		F-000844	
Project Description				
Project will restore the connection between the two tanks and provide a more fail safe configuration to prevent future issues with the tanks, pump and irrigation.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77071
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Marian Park was renovated four years ago with a new splashpad, irrigation tanks recycling water from splashpad for the irrigation, and a retention pond for overflow. The connection between the two tanks serving the splashpad and irrigation has subsided fouling the pump motor serving the irrigation system.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					28		28	28
Construction					188		188	188
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**216**		**216**	**216**
Source of Funds								
4502 - Parks Consolidated Construction Fund					216		216	216
Total Funds					**216**		**216**	**216**

Project: Splashpad Renovations VARIOUS LOCATIONS	Project No.		F-000845	
Project Description				
The splashpads at Hidalgo, Edgewood, Burnet Bayland, Melrose, and Hermann Brown Parks are in need of re-surfacing. Edgewood Park splashpad has vertical spray elements in need of refurbishment. Burnet Bayland and Melrose Parks splashpads are in need of renovation of their mechanical systems.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Splashpads are heavily used all twelve months of the year, surfacing is failing and is a potential hazard to users. Mechanical system upgrades will cut down on maintenance needs and reduce downtime.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				43	43		86	86
Construction				214	214		428	428
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**257**	**257**		**514**	**514**
Source of Funds								
4502 - Parks Consolidated Construction Fund				257	257		514	514
Total Funds				**257**	**257**		**514**	**514**

Project: Ball Field Lighting Upgrade 602 BERESFORD	Project No.		F-000846	
Project Description				
Installation of new lights, which will be energy efficient and can be controlled remotely. Candidate sites include Burnett Bayland, Greenwood Park, Beverly Hills Park, Keith Weiss Park, Cullen Park, Denver Harbor Park and Love Park.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	77015
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Ball field lights at many parks have reach or passed their life cycle.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**60**		70			130	130
Construction			350		375		725	725
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**60**	**350**	**70**	**375**		**855**	**855**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**60**	350	70	375		855	855
Total Funds		**60**	**350**	**70**	**375**		**855**	**855**

Project: Tranquillity Park Fountain Repairs 400 RUSK	Project No.		F-000847	
Project Description				
Replace and re-apply coating in basin, and seal return lines in the stacks.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The fountain basin and return lines are leaking into the parking garage. The City installed new pumps and bases, and now the fountain basin and return lines are leaking into the garage below. The pumps had to be turned off and the fountain sits idle.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**735**					735	735
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**735**					**735**	**735**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**735**					735	735
Total Funds		**735**					**735**	**735**

Project: Friendship Pavilion 1500 HERMANN DRIVE	Project No.		F-000848	
Project Description				
Restore the pavilion, including replacement of the decorative tile roof, deteriorating wooden roof substructure, wooden beams and painted interior decorative wooden panels.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	W	Zip Codes:	77004
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
A gift from Houston's first sister city, Taipei, the Friendship Pavilion has fallen into disrepair since it's construction in 1976 to mark the US Bicentennial. A decorative hanging fell from the interior ceiling in September 2015, which led to the pavilion closure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				150			150	150
Construction					643		643	643
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**150**	**643**		**793**	**793**
Source of Funds								
4502 - Parks Consolidated Construction Fund				150	643		793	793
Total Funds				**150**	**643**		**793**	**793**

Project: Restroom Building Upgrades VARIOUS LOCATIONS	Project No.		F-000849	
Project Description				
At Moody Park the restroom needs to be renovated. The work includes replacement of fixtures, doors, lights, partitions, plumbing, and electrical and the walls need to be repainted. At Gragg Park, provide a prefabricated restroom facility.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The restroom building at Moody is old and has experienced much use over the years by the baseball leagues, soccer leagues and tennis leagues as well as other park patrons. Users are complaining about the decline of the facility. Gragg park had a picnic facility design but code requires a restroom facility.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**90**		100			190	190
Construction			300		350		650	650
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**90**	**300**	**100**	**350**		**840**	**840**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**90**	300	100	350		840	840
Total Funds		**90**	**300**	**100**	**350**		**840**	**840**

Project: Sagemont Park CC Gym Floor 11507 HUGHES RD.	Project No.		F-000850	
Project Description				
Repair and seal several roof and wall leaks. Then damaged portions of the gym floor will need to be replaced and re-striped.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77089
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Gym floor has visible water damage.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design						46	46	46
Construction						229	229	229
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**275**	**275**	**275**
Source of Funds								
Future Bond Election						275	275	275
Total Funds						**275**	**275**	**275**

Project: Ingrando Park Parking Lot 7302 KELLER STREET	Project No.		F-000851	
Project Description				
Remove the existing parking lot and provide larger new concrete surface parking lot to accommodate the heavy use this park experiences. Parking lot to include security pole lighting.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77012
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many years of heavy use has caused the parking lot to deteriorate. There are potholes and 10 year old patches have long outlived their objective. The parking lot services the community center, ballfields, playground and other amenities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					114		114	114
Construction						880	880	880
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**114**	**880**	**994**	**994**
Source of Funds								
4502 - Parks Consolidated Construction Fund					114	880	994	994
Total Funds					**114**	**880**	**994**	**994**

Project: Houston Bike Plan Implementation CITYWIDE	Project No.		F-000852	
Project Description				
Implementation of bike lanes on existing street pavement. This includes painted lanes and shared routes, and may require reallocation of travel lanes or parking. These have the highest potential to expand the high-comfort bikeway network in the near term. The project may also link neighborhoodareas into a network that crosses the city.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Houston Bike Plan has four goals: Improve Safety, Increase Access, Grow Ridership and Improve Facilities. The plan also lays out an implementation strategy and recommendations to achieve the vision and goals over the next 10 years. The Houston Bike Plan is one of the key components of the Complete Streets and Transportation Plan.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**220**	220	220	220	220	1,100	1,100
Construction		**880**	880	880	880	880	4,400	4,400
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,100**	**1,100**	**1,100**	**1,100**	**1,100**	**5,500**	**5,500**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**1,100**	1,100	1,100	1,100		4,400	4,400
Future Bond Election						1,100	1,100	1,100
Total Funds		**1,100**	**1,100**	**1,100**	**1,100**	**1,100**	**5,500**	**5,500**

Project: Brock Adventure Park (BAP) 8201 JOHN RALSTON	Project No.		F-000853	
Project Description				
Pending full scope development, programming may include aerial ropes, zips, tree platforms, disc golf, adventure playground, renovated putting green, cross country trail, off road biking, fishing pond, walking paths, dog park, canoe launch and path to Greens Bayou. Renovations are needed for existing parking lot and pro shop.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77078
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Today's cities across world are building adventure parks to meet demand of their citizens. The City of Houston should meet the needs of our population and these new adventurers.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**195**					195	195
Construction				1,525			1,525	1,525
Equipment Acquisition								
Salary Recovery								
Other		**4**		27			31	31
Total Allocation		**198**		**1,552**			**1,750**	**1,750**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**198**		552			750	750
Grants				1,000			1,000	1,000
Total Funds		**198**		**1,552**			**1,750**	**1,750**

Project: Salary Recovery	Project No.		F-000SAL	
Project Description				
Salary recovery for Major, Minor, and Enviromental projects.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will peform work for client departments as necessary for facilities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		**1,137**	1,119	1,141	1,129	1,121	5,647	5,647
Other								0
Total Allocation		**1,137**	**1,119**	**1,141**	**1,129**	**1,121**	**5,647**	**5,647**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**1,137**	1,119	1,141	1,129	1,121	5,647	5,647
Total Funds		**1,137**	**1,119**	**1,141**	**1,129**	**1,121**	**5,647**	**5,647**

POLICE FACILITIES 2017-2021 CAPITAL IMPROVEMENT PLAN

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Project: City-County Prisoner Processing Facility 700 N SAN JACINTO	Project No.		G-000037	
Project Description				
The City has entered into an agreement with Harris County to jointly fund a new processing center.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City will no longer house prisoners. The result of this will be reduced operational costs and the efficient reallocation of existing HPD personnel to other policing functions.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	2,784							2,784
Construction	23,400	**13,137**					13,137	36,537
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**26,184**	**13,137**					**13,137**	**39,321**
Source of Funds								
4504 - Police Consolidated Construction Fund	26,184	**3,941**					3,941	30,125
Harris County Funds		**9,196**					9,196	9,196
Total Funds	**26,184**	**13,137**					**13,137**	**39,321**

Project: Facility Conditions Assessment Items 1&2	Project No.		G-000143	
Project Description				
All Priority 1 and 2 deficiencies were to be corrected within the first 2 years of the assessment. The Houston Police Department has categorized each deficiency and completed those that address life safety components. Additional funds are required to address other repairs that have converted to Priority 1 and 2 projects.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all city owned buildings, including police department facilities. The results of the assessment identified numerous deficiencies that require immediate attention that pertained to life-safety, code compliance or environmental issues.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	246							246
Construction	4,747	**1,000**	1,000	1,000	1,000	1,000	5,000	9,747
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**4,993**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**	**9,993**
Source of Funds								
4504 - Police Consolidated Construction Fund	4,993	**1,000**	1,000	1,000	1,000	1,000	5,000	9,993
Total Funds	**4,993**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**5,000**	**9,993**

Project: Environmental Remediation	Project No.		G-000144	
Project Description				
Provide on-call environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	50							50
Construction	542	**200**	200	211	200	200	1,011	1,553
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	**592**	**200**	**200**	**211**	**200**	**200**	**1,011**	**1,603**
Source of Funds								
4504 - Police Consolidated Construction Fund	592	**200**	200	211	200	200	1,011	1,603
Total Funds	**592**	**200**	**200**	**211**	**200**	**200**	**1,011**	**1,603**

Project: Emergency Generator Replacement and Adds	Project No.		G-000151	
Project Description				
Replace generators at Eastside and Northwest police stations. Install generators at Lake Patrol and Tactical Operations.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The generators at Eastside and Northwest police stations are 20+ years old. There are no emergency generators at Lake Patrol or Tactical Operations Division. In the event of a power outage, the existing generators work intermittently, while Tactical Operations and Lake Patrol require temporary generators to be transported to the site.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**75**					75	75
Construction		**650**					650	650
Equipment Acquisition								0
Salary Recovery								0
Other								
Total Allocation		**725**					**725**	**725**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**725**					725	725
Total Funds		**725**					**725**	**725**

Project: Expired Body Armor Replacement	Project No.		G-000154	
Project Description				
Provide body armor, that is within warranty, to all police officers, including newly issued to cadets and replacements for existing officers. This equipment provides a direct safety impact for officers who experience blunt trauma from vehicle accidents, gunshots, and/or knife attacks.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide for police officer body armor needs from FY17-21 thus addressing officer safety needs and meeting the department's mandatory wear policy. Vests that have been shot, stabbed, or submerged are compromised and no longer provide this safety benefit.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	1,746	**1,165**	616	458	557	1,699	4,494	6,240
Salary Recovery								
Other								
Total Allocation	**1,746**	**1,165**	**616**	**458**	**557**	**1,699**	**4,494**	**6,240**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,746	**1,145**	596	438	537	1,679	4,394	6,140
Grants		**20**	20	20	20	20	100	100
Total Funds	**1,746**	**1,165**	**616**	**458**	**557**	**1,699**	**4,494**	**6,240**

Project: New Ammunition Storage Facility Renovation 17000 ALDINE WESTFIELD	Project No.		G-000157	
Project Description				
Construction of a storage facility that meets specifications as required by the Federal Bureau of Alcohol, Tobacco, Firearms, and Explosives and all current City Building and Fire Code requirements. The facility will include proper dehumidification and fire suppression systems.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77073
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Ammunition is currently stored in various shipping containers, which is not up to code.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction				428			428	428
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**428**			**428**	**428**
Source of Funds								
4504 - Police Consolidated Construction Fund				428			428	428
Total Funds				**428**			**428**	**428**

Project: Air Support - ADA & MEP Renovation 7402 LARSON	Project No.		G-000158	
Project Description				
The renovation of the Air Support Division includes modifications to the existing bathrooms to better accommodate female employees, address ADA compliance, upgrades to existing MEP systems and reconfigures office space to streamline operations.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current space does not provide shower facilities for the female staff and the restrooms are not ADA compliant. The MEP systems are outdated. Due to the expansion of the unit, the space also needs to be reconfigured.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction				586			586	586
Equipment Acquisition								
Salary Recovery								
Other				10			10	10
Total Allocation				**596**			**596**	**596**
Source of Funds								
4504 - Police Consolidated Construction Fund				596			596	596
Total Funds				**596**			**596**	**596**

Project: Fuel Tank Replacement - Beechnut 4503 BEECHNUT	Project No.		G-000159	
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1992.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77096
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				22			22	22
Construction				189			189	189
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**211**			**211**	**211**
Source of Funds								
4504 - Police Consolidated Construction Fund				211			211	211
Total Funds				**211**			**211**	**211**

Project: Fuel Tank Replacement - Mykawa 8300 MYKAWA	Project No.		G-000160	
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1992.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77048
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				51			51	51
Construction				509			509	509
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**560**			**560**	**560**
Source of Funds								
4504 - Police Consolidated Construction Fund				560			560	560
Total Funds				**560**			**560**	**560**

Project: Fuel Tank Replacement - Shorewood 22619 W. SHOREWOOD	Project No.		G-000161	
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1994.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	77336
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					20		20	20
Construction					122		122	122
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**142**		**142**	**142**
Source of Funds								
4504 - Police Consolidated Construction Fund					142		142	142
Total Funds					**142**		**142**	**142**

Project: Indoor Pistol Range Bullet Trap Replacem 17000 ALDINE WESTFIELD	Project No.		G-000163	
Project Description				
A new rubber bullet trap will be installed eliminating ricocheting bullets. The trap is also quieter than the existing trap as the bullet makes impact and the rubber absorbs the energy causing less deformation of the bullet and less lead dust in the air.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77073
	Key Map:		Category:	
	Location Code:	PD-300	Sub-Category:	
Project Justification				
The existing steel bullet trap at the indoor pistol range is outdated and allows bullets to ricochet back towards the shooter potentially causing injuries. It also causes a larger amount of lead to be released into the air as the bullets explode into small shards on impact with the steel plate.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction					220		220	220
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**220**		**220**	**220**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					220		220	220
Total Funds					**220**		**220**	**220**

Project: Westside Fleet Building Roof Replacement 3203 S. DAIRY ASHFORD	Project No.		G-000164	
Project Description				
Demolition of the existing roof and construct a new roofing system at the fleet building. Project includes making the required improvements to the helipad.	**City Council District**			
	Location	F	Address Descr 2:	
	Served:	F	Zip Codes:	77082
	Key Map:		Category:	
	Location Code:	PD-303	Sub-Category:	
Project Justification				
The fleet maintenance building was constructed in 1987 and still has the original roof. Massive water leaks have developed, allowing water infiltration into the building envelope creating damage to the exterior walls. The condition of the roof has also impacted the helipad that allows HPD helicopters to land at the facility.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**11**					11	11
Construction		**945**					945	945
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**956**					**956**	**956**
Source of Funds								
4504 - Police Consolidated Construction Fund		**956**					956	956
Total Funds		**956**					**956**	**956**

Project: New Greenspoint Police Station 320 GEARS ROAD	Project No.		G-000165	
Project Description				
Build a new police station adjacent to Fire Station 84. The new 35,000 sf facility would tie in to an existing fire station located on Gears Road. The station would provide police services to the Greenspoint area.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77067
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Greenspoint storefront at 1,000 sq. ft. is undersized and antiquated and staffs one employee. It can no longer meet the operational needs of HPD.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				1,324			1,324	1,324
Construction					11,944	6,733	18,677	18,677
Equipment Acquisition								
Salary Recovery								
Other				23	209	118	350	350
Total Allocation				**1,347**	**12,153**	**6,851**	**20,351**	**20,351**
Source of Funds								
4504 - Police Consolidated Construction Fund						5,351	5,351	5,351
TIRZ				1,347	12,153	1,500	15,000	15,000
Total Funds				**1,347**	**12,153**	**6,851**	**20,351**	**20,351**

Project: Salary Recovery	Project No.		G-000SAL	
Project Description				
Salary recovery for Major, Minor, and Enviromental projects.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will peform work for client departments as necessary for facilities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		**371**	324	406	356	306	1,763	1,763
Other								0
Total Allocation		**371**	**324**	**406**	**356**	**306**	**1,763**	**1,763**
Source of Funds								
4504 - Police Consolidated Construction Fund		**371**	324	406	356	306	1,763	1,763
Total Funds		**371**	**324**	**406**	**356**	**306**	**1,763**	**1,763**

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SOLID WASTE FACILITIES 2017-2021 CAPITAL IMPROVEMENT PLAN

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Project: Remediation and Tank Replacement-NW SC 1245 JUDIWAY	Project No.		L-000029	
Project Description				
Replacement of fuel tanks helps mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1994.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77018
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design				51			51	51
Construction				509			509	509
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**560**			**560**	**560**
Source of Funds								
Future Bond Election				560			560	560
Total Funds				**560**			**560**	**560**

Project: Environmental Services CITYWIDE	Project No.		L-000052	
Project Description				
Provide on-call environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	50							50
Construction	2,094	**100**	100	100	100	100	500	2,594
Equipment Acquisition	8							8
Salary Recovery								0
Other								0
Total Allocation	**2,152**	**100**	**100**	**100**	**100**	**100**	**500**	**2,652**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	2,152	**100**	100				200	2,352
Future Bond Election				100	100	100	300	300
Total Funds	**2,152**	**100**	**100**	**100**	**100**	**100**	**500**	**2,652**

Project: New Multi-Use SWD Facility NE SERVICE CENTER COMPLEX	Project No.		L-000078	
Project Description				
The facility will provide a convenient location and outlet for residents to dispose of material rather than illegally dumping it. Increased waste diversion and reduction in material being landfilled will be accomplished by acceptance of recyclable material.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	V	Zip Codes:	77057
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Illegal dumping is an ongoing problem that increases operational costs and contributes to neighborhood blight and lower property values. There is a need to increase waste diversion to lower ever-increasing landfill costs. There is a lack of community outreach and involvement to meet departmental objectives.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			811				811	811
Construction				9,000			9,000	9,000
Equipment Acquisition								
Salary Recovery								0
Other			15	158			173	173
Total Allocation			**826**	**9,158**			**9,984**	**9,984**
Source of Funds								
Future Bond Election			826	9,158			9,984	9,984
Total Funds			**826**	**9,158**			**9,984**	**9,984**

Project: 11500 South Post Oak Fuel Site 11500 SOUTH POST OAK	Project No.		L-000080	
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1989.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	50	**15**					15	65
Construction		**898**					898	898
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**50**	**913**					**913**	**963**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	50	**913**					913	963
Total Funds	**50**	**913**					**913**	**963**

Project: Concrete & Pavement Repairs CITYWIDE -NE/SW/NW/SE SWMD SVC CENTERS	Project No.		L-000086	
Project Description				
Repair failing concrete pavement and maintain concrete joints to ensure continuous functions. Given the heavy vehicles at the service centers and depositories, this provides preventative maintenance of the driveways.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Failure to maintain concrete pavements prevents the department from meeting its mission efficiently and vehicles will not be able to traverse on service center parking pavements without puncturing tires. The pavement could deteriorate beyond point of repair, requiring total replacement.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	91							91
Construction	677	**59**	61	61	61	61	303	980
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	**768**	**59**	**61**	**61**	**61**	**61**	**303**	**1,071**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	768	**59**	61				120	888
Future Bond Election				61	61	61	183	183
Total Funds	**768**	**59**	**61**	**61**	**61**	**61**	**303**	**1,071**

Project: Security Upgrades-Ellington Recycle Cntr HIGHWAY 3 @ BRANTLY AVE.	Project No.		L-000095	
Project Description				
Provide security upgrades with closed circuit television, monitors and video accessories to improve visibility and safety for citizens willing to take part in the unmanned drop-off at Ellington.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	77037
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The lack of security measures inhibits citizens from participating at Ellington's unmanned drop-off, as well as creates opportunities for illegal disposal.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	30							30
Construction		**150**					150	150
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**30**	**150**					**150**	**180**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	30	**150**					150	180
Total Funds	**30**	**150**					**150**	**180**

Project: Bioremediation Equipment SWD SERVICE CENTERS	Project No.		L-000099	
Project Description				
Purchase four dewatering containers and portable pumps and hoses. This equipment will allow the department to minimize the cost associated with maintaining the oil water separators. The department will be able to dewater and separate sediments from oil water separator content to reduce the sedimentation level at regular intervals.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing oil water separators, according to the manufacturer's lab report, do not process storm water runoff when the accumulated sedimentation level is above one foot. There are 10 oil water separators and each have regularly exceeded the one foot sedimentation level.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		**100**					100	100
Salary Recovery								
Other								
Total Allocation		**100**					**100**	**100**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**100**					100	100
Total Funds		**100**					**100**	**100**

Project: Holmes Road Incinerator Remediation 3100 BELFORT	Project No.		L-000100	
Project Description				
GSD Environmental Division has received approval from TCEQ to participate in a Voluntary Clean Up Program in order to avoid fines and penalties. The site will be remediated in accordance with TCEQ guidelines.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77051
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Former Incinerator site at Holmes Road requires cleanup. The property contains various contaminants such as PCBs, arsenic and lead which needs to be remediated and the site closed per TCEQ review, guidelines and direction.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	110							110
Construction	40	**300**	1,300				1,600	1,640
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**150**	**300**	**1,300**				**1,600**	**1,750**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	150	**300**	1,300				1,600	1,750
Total Funds	**150**	**300**	**1,300**				**1,600**	**1,750**

Project: Oil Storage Tank Containments SWD SERVICE CENTERS	Project No.		L-000102	
Project Description				
Install secondary containments at multiple service center sites. There is limited information on scope and cost at this time.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
GSD's environmental consultant determined that the Code of Federal Regulations mandates secondary containment for above ground oil storage tanks.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction					177		177	177
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**177**		**177**	**177**
Source of Funds								
Future Bond Election					177		177	177
Total Funds					**177**		**177**	**177**

Project: Roll-off Covers for Dumpsters SWD SERVICE CENTERS	Project No.		L-000103	
Project Description				
Under the Clean Water Act, industrial storm water runoff is required to be permitted at the neighborhood depositories. These covers will help mitigate violations from TCEQ.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
By purchasing roll off covers, the department will comply with the mitigation measures through their use in daily operations of the neighborhood depositories.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition					90		90	90
Salary Recovery								
Other								
Total Allocation					**90**		**90**	**90**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					90		90	90
Total Funds					**90**		**90**	**90**

Project: Occupancy Code Compliance SWD SERVICE CENTERS	Project No.		L-000104	
Project Description				
Modifications, repairs, corrections needed in order to comply with the current building occupancy codes.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
COH occupancy group cited department facilities for failure to comply with current occupancy codes, which if not brought up to compliance can/will cause a facility to be temporarily shut down.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction				311	104	104	519	519
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**311**	**104**	**104**	**519**	**519**
Source of Funds								
Future Bond Election				311	104	104	519	519
Total Funds				**311**	**104**	**104**	**519**	**519**

Project: Locker Room Upgrades - Svc Centers SWD SERVICE CENTERS	Project No.		L-000105	
Project Description				
New interior paint, locker replacements and associated code compliance of the facilities and restrooms at several neighborhood depository centers and environmental service centers.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Locker rooms at the SWD service centers are in need of upgrade as it has been nearly 20 years since they were constructed. The original design of the restrooms didn't accommodate female staff, therefore adjustments for female staff will be made as well.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			40				40	40
Construction				200	200	40	440	440
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**40**	**200**	**200**	**40**	**480**	**480**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd			40				40	40
Future Bond Election				200	200	40	440	440
Total Funds			**40**	**200**	**200**	**40**	**480**	**480**

Project: Public Parking Addition-9003 N. Main 9003 N. MAIN STREET	Project No.		L-000106	
Project Description				
The construction of an additional 60 parking spaces and repair of existing parking lot surfaces will triple parking capacity from under 20 spaces to over 70 spaces.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77022
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There is insufficient parking for onsite community center (capacity of 50) while only 15-25 spaces are available depending on storage lot utilization of the same 15-25 parking spaces.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design					44		44	44
Construction						554	554	554
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**44**	**554**	**598**	**598**
Source of Funds								
Future Bond Election					44	554	598	598
Total Funds					**44**	**554**	**598**	**598**

Project: Salary Recovery	Project No.		L-000SAL	
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary for facilities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		**212**	271	265	280	233	1,261	1,261
Other								0
Total Allocation		**212**	**271**	**265**	**280**	**233**	**1,261**	**1,261**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		**212**	271				483	483
Future Bond Election				265	280	233	778	778
Total Funds		**212**	**271**	**265**	**280**	**233**	**1,261**	**1,261**

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Project: Nottingham & Yorkshire Area DRAINAGE AND PAVING	Project No.		M-000247	
Project Description				
Project provides for design and construction of storm drainage improvements, necessary paving, and underground utilities to serve the Nottingham and Yorkshire areas. CDP outfall W0208, W0209, W0211, W0212, W0224, W0917, and adjacent drainage areas. Buffalo Bayou watershed.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:	489A,B,E,F	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Units:	0		
	Start Year:	2015		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	676							676
Construction			21,441				21,441	21,441
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**676**		**21,441**				**21,441**	**22,117**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	676		19,319				19,319	19,995
8500 - PWE-W&S Syst Consolidated Constr Fd			2,122				2,122	2,122
Total Funds	**676**		**21,441**				**21,441**	**22,117**

Project: Airline Dr. Drainage and Paving	Project No.		M-000284	
Project Description				
Airline Drive and Clark storm systems. Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Airline Drive area CDP outfall E0369. White Oak Bayou watershed.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:	413, 453	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,796							1,796
Construction	752			19,147			19,147	19,899
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**2,548**			**19,147**			**19,147**	**21,695**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	2,548			19,147			19,147	21,695
Total Funds	**2,548**			**19,147**			**19,147**	**21,695**

Project: Easthaven Blvd(Bryant to Ledge) Drainage DRAINAGE AND PAVING	Project No.		M-000288	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will be located along Ledge and Nathaniel Streets and certain side streets to serve the Edgebook Developed area.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:	575H, 575M	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	474							474
Construction			5,873				5,873	5,873
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**474**		**5,873**				**5,873**	**6,347**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	474		5,873				5,873	6,347
Total Funds	**474**		**5,873**				**5,873**	**6,347**

Project: Sagemont Drainage and Paving DRAINAGE AND PAVING	Project No.		M-000291	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Freeway Manor and Sagemont areas. CDP Outfalls C0250, A0061 and A0130 and adjacent areas.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:	576X, 576Y	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	835							835
Construction	4,621	**4,789**					4,789	9,409
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**5,455**	**4,789**					**4,789**	**10,244**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	5,455	**4,789**					4,789	10,244
Total Funds	**5,455**	**4,789**					**4,789**	**10,244**

Project: Binglewood, Inwood Forest, & Oak Forest DRAINAGE AND PAVING	Project No.		M-000293	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Binglewood, Inwood Forest, and Oak Forest area.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	
	Key Map:	450G,L,M,H	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	621							621
Construction		**12,476**					12,476	12,476
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**621**	**12,476**					**12,476**	**13,097**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	621	**10,864**					10,864	11,485
8500 - PWE-W&S Syst Consolidated Constr Fd		**1,611**					1,611	1,611
Total Funds	**621**	**12,476**					**12,476**	**13,097**

Project: Cullen Drainage and Paving LOOP 610 TO OLD SPANISH TRAIL	Project No.		M-000294	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Cullen Blvd Area (Holmes Road to Griggs Road) within the Brays Bayou watershed.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:	533M, 533R	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	862							862
Construction			12,189				12,189	12,189
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**862**		**12,189**				**12,189**	**13,051**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	862		10,851				10,851	11,713
8500 - PWE-W&S Syst Consolidated Constr Fd			1,338				1,338	1,338
Total Funds	**862**		**12,189**				**12,189**	**13,051**

Project: Scott Street Drainage and Paving	Project No.		M-000295	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Scott Street Area (Loop 610 to OST). CDP Outfall D0068. Brays Bayou watershed.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:	533L,M,Q	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	539							539
Construction				10,071			10,071	10,071
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**539**			**10,071**			**10,071**	**10,610**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	539			9,227			9,227	9,766
8500 - PWE-W&S Syst Consolidated Constr Fd				844			844	844
Total Funds	**539**			**10,071**			**10,071**	**10,610**

Project: Kress Street Area Paving and Drainage	Project No.		M-000700	
Project Description				
Project provides street and drainage improvements along Kress Street from Larimer to Clinton.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:	494M	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**3,054**					3,054	3,054
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**3,054**					**3,054**	**3,054**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		**3,054**					3,054	3,054
Total Funds		**3,054**					**3,054**	**3,054**

Project: Wycliffe Drive (Chatterton to Melronome)	Project No.		M-001010	
Project Description				
Project provides for the design and construction of storm drainage improvements in the area, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Western Village and Sherwood Estates Area. CDP Outfall W1005 and adjacent areas. Buffalo Bayou watershed.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	
	Key Map:	449T	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	753							753
Construction		**13,702**					13,702	13,702
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**753**	**13,702**					**13,702**	**14,456**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	753	**11,655**					11,655	12,408
8500 - PWE-W&S Syst Consolidated Constr Fd		**2,047**					2,047	2,047
Total Funds	**753**	**13,702**					**13,702**	**14,456**

Project: Woodshire Area Drainage and Paving	Project No.		M-410001	
Project Description				
Design and Construction of storm drainage improvements/replacements, necessary concrete paving for all streets, curbs, sidewalks, driveways, necessary underground utilities to serve the D0149, D0151, D0152, D0153, D0154, D0159 CDP outfalls, adjacent drainage areas Brays Bayou Watershed.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:	532N, 532S	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,662							1,662
Construction		**13,010**		11,589			24,599	24,599
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,662**	**13,010**		**11,589**			**24,599**	**26,261**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,662	**11,481**		10,000			21,481	23,143
8500 - PWE-W&S Syst Consolidated Constr Fd		**1,529**		1,589			3,118	3,118
Total Funds	**1,662**	**13,010**		**11,589**			**24,599**	**26,261**

Project: Potomac & Nantucket Area Drng and Paving	Project No.		M-410002	
Project Description				
Westheimer and San Felipe: Design and Construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, underground utilities to serve Potomac and Nantucket area and adjacent drainage areas, in Bering Ditch subwatershed of Buffalo Bayou Watershed.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:	491N, 491S	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	686							686
Construction				10,283			10,283	10,283
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**686**			**10,283**			**10,283**	**10,969**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	686			10,283			10,283	10,969
Total Funds	**686**			**10,283**			**10,283**	**10,969**

Project: Roosevelt, Edel Plaza, Little York Acres DRAINAGE AND PAVING	Project No.		M-410003	
Project Description				
Replaces existing roadside ditches and asphalt streets with concrete curb-and-gutter streets in critical areas. The project improves sheet flow and reduces risk of structural flooding. Project will replace deficient water and sanitary sewer lines.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:	413T, 413U	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	601							601
Construction			3,245				3,245	3,245
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**601**		**3,245**				**3,245**	**3,846**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	601		3,245				3,245	3,846
Total Funds	**601**		**3,245**				**3,245**	**3,846**

Project: Little York, Courlandt Mdws, York Mdws DRAINAGE AND PAVING	Project No.		M-410004	
Project Description				
Project installs new drainage systems to handle the 100-year flows in the critical area. Project will install curb-and-gutter streets. Project will replace deficient water and sanitary sewer lines.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:	412V, 413S	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	276							276
Construction			7,645				7,645	7,645
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**276**		**7,645**				**7,645**	**7,920**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	276		7,645				7,645	7,920
Total Funds	**276**		**7,645**				**7,645**	**7,920**

Project: Spring Shadows (North) DRAINAGE AND PAVING	Project No.		M-410005	
Project Description				
Provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities to serve Spring Shadows Sub, and adjacent drainage areas within Buffalo Bayou and White Oak Bayou Watersheds.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	
	Key Map:	450J,K,N,P	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	760							760
Construction			13,620				13,620	13,620
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**760**		**13,620**				**13,620**	**14,380**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	760		13,620				13,620	14,380
Total Funds	**760**		**13,620**				**13,620**	**14,380**

Project: Arlington Heights Area DRAINAGE AND PAVING	Project No.		M-410006	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary conc paving, curbs, sidewalks, driveways, and utilities to serve the Arlington Heights Subdivision, CDP outfallC0268, C0272, C0275, C0308, C0309, C0814. Project includes two (2) sub-projects.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:	576C,F,G	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								0
Design	2,018	**2,647**					2,647	4,665
Construction		**3,359**	13,599			9,712	26,670	26,670
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**2,018**	**6,006**	**13,599**			**9,712**	**29,317**	**31,335**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	2,018	**6,006**	10,429			9,712	26,147	28,165
8500 - PWE-W&S Syst Consolidated Constr Fd			3,170				3,170	3,170
Total Funds	**2,018**	**6,006**	**13,599**			**9,712**	**29,317**	**31,335**

Project: Gulf Terrace Sec 1, Acre Homes Area DRAINAGE AND PAVING	Project No.		M-410007	
Project Description				
Provides design and construction of storm drainage improvements, necessary conc paving, curbs, sidewalks, driveways, and utilities to serve Gulfway Terrace Sec 1 and Acre Homes Sub, CDP outfall C0280 and C0288 and adjacent drainage areas. Sims Bayou Watershed. Includes two (2) sub projects.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:	576F, 576K	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land		**211**	1,037				1,248	1,248
Design	515	**699**					699	1,215
Construction			622	5,955			6,578	6,578
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**515**	**910**	**1,659**	**5,955**			**8,525**	**9,040**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	515	**910**	1,659	5,955			8,525	9,040
Total Funds	**515**	**910**	**1,659**	**5,955**			**8,525**	**9,040**

Project: Freeway Manor: South of Edgebrook Dr. DRAINAGE AND PAVING	Project No.		M-410008	
Project Description				
Provides ROW acquisition, design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities to serve the Freeway Manor Sub, CDP outfall C0281 and adjacent drainage areas, Sims Bayou Watershed.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:	576F, 576E	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land		**112**					112	112
Design	416	**704**					704	1,121
Construction				6,171			6,171	6,171
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**416**	**816**		**6,171**			**6,988**	**7,404**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	416	**816**		6,171			6,988	7,404
Total Funds	**416**	**816**		**6,171**			**6,988**	**7,404**

Project: Briarmeadow Subdivision Area DRAINAGE AND PAVING	Project No.		M-410009	
Project Description				
Provides for design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and utilities to serve the Briarmeadow Subdivision, and adjacent drainage areas within the Buffalo Bayou Watershed. This project includes three (3) sub-projects.	**City Council District**			
	Location	F, J	Address Descr 2:	
	Served:	F, J	Zip Codes:	
	Key Map:	490V, 490Z	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified andprioritized through the ReBuild HoustonProcess utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,007							1,007
Construction				8,335			8,335	8,335
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,007**			**8,335**			**8,335**	**9,342**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,007			8,335			8,335	9,342
Total Funds	**1,007**			**8,335**			**8,335**	**9,342**

Project: Freeway Manor: North of Edgebrook DRAINAGE AND PAVING	Project No.		M-410010	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities to serve the Freeway Manor Subdivision.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:	576B,F,E	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land		**112**	2,074				2,186	2,186
Design	514	**939**					939	1,452
Construction			1,244	8,020			9,264	9,264
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**514**	**1,051**	**3,318**	**8,020**			**12,389**	**12,902**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	514	**1,051**	3,318	8,020			12,389	12,902
Total Funds	**514**	**1,051**	**3,318**	**8,020**			**12,389**	**12,902**

Project: Melrose Park Sec 2 Area DRAINAGE AND PAVING	Project No.		M-410013	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:	413P,Q,T,U	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	559	**509**					509	1,068
Construction				3,740			3,740	3,740
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**559**	**509**		**3,740**			**4,249**	**4,808**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	559	**509**		3,740			4,249	4,808
Total Funds	**559**	**509**		**3,740**			**4,249**	**4,808**

Project: Wynnewood Acres Area DRAINAGE AND PAVING	Project No.		M-410014	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:	456S, 456T	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction				4,142			4,142	4,142
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**4,142**			**4,142**	**4,142**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF				4,142			4,142	4,142
Total Funds				**4,142**			**4,142**	**4,142**

Project: Magnolia Park Sec 2 Area DRAINAGE AND PAVING	Project No.		M-410015	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project includes three (3) sub-projects.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:	495S, 495W	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction				13,880			13,880	13,880
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**13,880**			**13,880**	**13,880**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF				13,880			13,880	13,880
Total Funds				**13,880**			**13,880**	**13,880**

Project: Westridge and Braes Terrace Area DRAINAGE AND PAVING	Project No.		M-410016	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project includes two (2) sub- projects.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:	532KNPQT	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,725	**953**					953	2,678
Construction					6,545		6,545	6,545
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,725**	**953**			**6,545**		**7,498**	**9,223**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,725	**953**			6,545		7,498	9,223
Total Funds	**1,725**	**953**			**6,545**		**7,498**	**9,223**

Project: Garden Oaks and Shepherd Park (West) DRAINAGE AND PAVING	Project No.		M-410017	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:	452F, 542G	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,642							1,642
Construction					16,860		16,860	16,860
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,642**				**16,860**		**16,860**	**18,502**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,642				16,860		16,860	18,502
Total Funds	**1,642**				**16,860**		**16,860**	**18,502**

Project: Sharpstown Area 2 DRAINAGE	Project No.		M-410019	
Project Description				
Drainage improvements along D133-00-00.This project includes two (2) sub-projects.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:	530H,M,R,V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								0
Design			3,258				3,258	3,258
Construction						19,734	19,734	19,734
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**3,258**			**19,734**	**22,993**	**22,993**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			3,258			19,734	22,993	22,993
Total Funds			**3,258**			**19,734**	**22,993**	**22,993**

Project: Pinewood Village Area 2 DRAINAGE AND PAVING	Project No.		M-410021	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:	414S,T,X,W	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction					8,098		8,098	8,098
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**8,098**		**8,098**	**8,098**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF					8,098		8,098	8,098
Total Funds					**8,098**		**8,098**	**8,098**

Project: Garden Oaks and Shepherd Park (East) DRAINAGE AND PAVING	Project No.		M-410022	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.	**City Council District**			
	Location	C, H	Address Descr 2:	
	Served:	C, H	Zip Codes:	
	Key Map:	452G,L,M,Q	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,644							1,644
Construction					17,724		17,724	17,724
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,644**				**17,724**		**17,724**	**19,368**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,644				17,724		17,724	19,368
Total Funds	**1,644**				**17,724**		**17,724**	**19,368**

Project: Richmond Plaza Area 2 DRAINAGE AND PAVING	Project No.		M-410023	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:	531K, 531F	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								0
Construction					9,259		9,259	9,259
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**9,259**		**9,259**	**9,259**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF					9,259		9,259	9,259
Total Funds					**9,259**		**9,259**	**9,259**

Project: Southland Area DRAINAGE AND PAVING	Project No.		M-410024	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.This project includes three (3) sub-projects.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:	533K,L,P,Q	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**2,682**					2,682	2,682
Construction					16,064		16,064	16,064
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,682**			**16,064**		**18,747**	**18,747**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		**2,682**			16,064		18,747	18,747
Total Funds		**2,682**			**16,064**		**18,747**	**18,747**

Project: Inwood Forest Area DRAINAGE AND PAVING	Project No.		M-410025	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	
	Key Map:	411P,Q,T,U	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land					337		337	337
Design			2,552				2,552	2,552
Construction						7,746	7,746	7,746
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**2,552**		**337**	**7,746**	**10,634**	**10,634**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			2,552		337	7,746	10,634	10,634
Total Funds			**2,552**		**337**	**7,746**	**10,634**	**10,634**

Project: Richmond Plaza 1 (North) DRAINAGE AND PAVING	Project No.		M-410027	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:	531F, 531K	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			1,120				1,120	1,120
Construction						3,171	3,171	3,171
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**1,120**			**3,171**	**4,291**	**4,291**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			1,120			3,171	4,291	4,291
Total Funds			**1,120**			**3,171**	**4,291**	**4,291**

Project: Westbury Area DRAINAGE AND PAVING	Project No.		M-410028	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project includes nine (9) sub projects.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:	531W, 531X	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**1,388**					1,388	1,388
Construction					3,990		3,990	3,990
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,388**			**3,990**		**5,378**	**5,378**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		**1,388**			3,990		5,378	5,378
Total Funds		**1,388**			**3,990**		**5,378**	**5,378**

Project: Chateau Forest Area 1 DRAINAGE AND PAVING	Project No.		M-410029	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	
	Key Map:	411N,S,T	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								0
Design			2,762				2,762	2,762
Construction						6,467	6,467	6,467
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**2,762**			**6,467**	**9,229**	**9,229**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			2,762			6,467	9,229	9,229
Total Funds			**2,762**			**6,467**	**9,229**	**9,229**

Project: Gillette Trunk-line Improvements FACILITY UNASSIGNED - , TX 77002	Project No.		M-410290	
Project Description				
(Genesse, Tuam, Louisiana and Crosby Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. This project includes two (2) sub-projects.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:	493S, 493T	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	777							777
Construction	11,902	**20,631**					20,631	32,534
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**12,680**	**20,631**					**20,631**	**33,311**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	12,680	**18,807**					18,807	31,486
8500 - PWE-W&S Syst Consolidated Constr Fd		**1,825**					1,825	1,825
Total Funds	**12,680**	**20,631**					**20,631**	**33,311**

Project: Local Drainage Program (LDP) FACILITY UNASSIGNED - , TX 77002	Project No.		M-420126	
Project Description				
This program provides professional engineering services and construction to address necessary local storm water drainage system improvements citywide.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to investigate and resolve existing localized storm water drainage problems.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,000	**1,273**	1,296	1,323	1,349	1,376	6,616	7,616
Construction	9,416	**3,818**	3,889	3,968	4,046	4,129	19,849	29,265
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**10,416**	**5,090**	**5,185**	**5,290**	**5,395**	**5,505**	**26,465**	**36,881**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	10,416	**5,090**	5,185	5,290	5,395	5,505	26,465	36,881
Total Funds	**10,416**	**5,090**	**5,185**	**5,290**	**5,395**	**5,505**	**26,465**	**36,881**

Project: Rehab of City Owned Drainage Channels	Project No.		M-430004	
Project Description				
This program provides professional engineering services and construction to address necessary drainage system improvements for city owned drainage channels citywide.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to investigate and resolve existing storm water drainage problems in City Owned Drainage Channels.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,321	**305**	311	317	324	330	1,588	2,909
Construction		**1,246**	1,269	1,295	1,321	1,348	6,479	6,479
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,321**	**1,551**	**1,580**	**1,612**	**1,645**	**1,678**	**8,067**	**9,388**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,321	**1,551**	1,580	1,612	1,645	1,678	8,067	9,388
Total Funds	**1,321**	**1,551**	**1,580**	**1,612**	**1,645**	**1,678**	**8,067**	**9,388**

Project: Roadside Drainage Improvements	Project No.		M-430005	
Project Description				
This program provides professional engineering services and construction to address necessary drainage system improvements for roadside ditches citywide.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to investigate and resolve existing storm water drainage problems in roadside ditches.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	279	**51**	52	53	54	55	265	544
Construction	4,380	**458**	467	476	486	495	2,382	6,762
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**4,659**	**509**	**519**	**529**	**540**	**551**	**2,647**	**7,306**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	4,659	**509**	519	529	540	551	2,647	7,306
Total Funds	**4,659**	**509**	**519**	**529**	**540**	**551**	**2,647**	**7,306**

Project: Pre-Engineering for Storm Water Drainage	Project No.		M-430100	
Project Description				
Program supports development of Candidate Projects for programming in future years Capital Improvement Plans. Feasibility Assessments are performed annually on need areas to define projects including detailed project scopes.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Program supports development of Candidate Projects for future CIPs. Assessments are performed, annually on Need Areas to define projects including scopes, cost estimates and implementation schedules. Need Areas to be Pre-Engineered are consistent with published 5+5 Plan and the CIP Process Manual.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,500	**2,000**	2,000	2,000	2,500	2,500	11,000	12,500
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,500**	**2,000**	**2,000**	**2,000**	**2,500**	**2,500**	**11,000**	**12,500**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,500	**2,000**	2,000	2,000	2,500	2,500	11,000	12,500
Total Funds	**1,500**	**2,000**	**2,000**	**2,000**	**2,500**	**2,500**	**11,000**	**12,500**

Project: Storm Water Engineering Program Support FACILITY UNASSIGNED - , TX 77002	Project No.		M-430220	
Project Description				
Provides project management, planning and technical support, engineering, and construction management to support planning, development, and implementation of the CIP.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Technical services are necessary to support the CIP to deliver storm water drainage improvement projects that reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	7,580	**1,654**	1,556	1,587	1,619	1,652	8,068	15,648
Construction	265							265
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**7,845**	**1,654**	**1,556**	**1,587**	**1,619**	**1,652**	**8,068**	**15,913**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	7,845	**1,654**	1,556	1,587	1,619	1,652	8,068	15,913
Total Funds	**7,845**	**1,654**	**1,556**	**1,587**	**1,619**	**1,652**	**8,068**	**15,913**

Project: Stormwater Pump Station & Flood Warning	Project No.		M-430241	
Project Description				
This program consists of engineering assessment, design, construction of new and rehabilitation of existing City storm water facilities, including: storm water pump stations and flood warning systems at various locations citywide.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The program is necessary to identify and prioritize the need for safety enhancements, improved functionality, and advance flood warning system to alert the traveling public.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	448							448
Construction	2,557	**1,558**					1,558	4,115
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**3,005**	**1,558**					**1,558**	**4,563**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	3,005	**1,558**					1,558	4,563
Total Funds	**3,005**	**1,558**					**1,558**	**4,563**

Project: Mitigation Program for CIP Projects	Project No.		M-430296	
Project Description				
This project provides for the right-of-way acquisition, design and construction of detention basins. This includes analyzing the feasibility of providing detention for mitigation of impacts due to City of Houston projects, existing infrastructure limited areas, and potential development.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City constructs many projects that require determination and mitigation of impacts. Designing and contracting on a regional or subregional basis for multiple projects would reduce up-front and long term maintenance costs at multiple sites.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								0
Design	1,870	**1,527**	778	794	809	826	4,733	6,603
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,870**	**1,527**	**778**	**794**	**809**	**826**	**4,733**	**6,603**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,870	**1,527**	778	794	809	826	4,733	6,603
Total Funds	**1,870**	**1,527**	**778**	**794**	**809**	**826**	**4,733**	**6,603**

Project: Developer Participation	Project No.		M-430800	
Project Description				
This project provides for the City's share of the cost of participation in joint property for storm water drainage system improvements sponsored by property owners and developers.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This allows additional drainage systems to be constructed using sponsors' funds to match City funding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction	1,525							1,525
Equipment Acquisition								
Salary Recovery								
Other	1,020	**1,018**	1,037	1,587	1,619	1,652	6,913	7,933
Total Allocation	**2,545**	**1,018**	**1,037**	**1,587**	**1,619**	**1,652**	**6,913**	**9,458**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	2,545	**1,018**	1,037	1,587	1,619	1,652	6,913	9,458
Total Funds	**2,545**	**1,018**	**1,037**	**1,587**	**1,619**	**1,652**	**6,913**	**9,458**

Project: Storm Water Improvements Under R/S	Project No.		M-450500	
Project Description				
Storm Water improvements completed under Water and Wastewater projects.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Storm Water projects completed in conjunction with Water and Wastewater projects are less expensive and less disruption to the community.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								0
Design								
Construction				3,354	1,385	676	5,415	5,415
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**3,354**	**1,385**	**676**	**5,415**	**5,415**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF				3,354	1,385	676	5,415	5,415
Total Funds				**3,354**	**1,385**	**676**	**5,415**	**5,415**

Project: Contingencies	Project No.		M-NA0000	
Project Description				
A negative contingency allows the City toover-program projects in order to pro-actively advance design and/or bidding of projects when another project may be delayed due to reasons beyond City control such as private utility relocations, real estate acquisitions, third party funding, etc.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This small percentage of over-programming of projects helps to keep enough projects moving to utilize all available funding. Appropriations are made by City Council for each project during the fiscal year and will not exceed the dollars available.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**-27,398**	-42,200	-3,263	958	43,306	-28,597	-28,597
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**-27,398**	**-42,200**	**-3,263**	**958**	**43,306**	**-28,597**	**-28,597**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		**-20,385**	-35,570	-830	958	43,306	-12,521	-12,521
8500 - PWE-W&S Syst Consolidated Constr Fd		**-7,013**	-6,630	-2,433			-16,076	-16,076
Total Funds		**-27,398**	**-42,200**	**-3,263**	**958**	**43,306**	**-28,597**	**-28,597**

STREET & TRAFFIC CONTROL 2017-2021 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
N-100031	34th: Hempstead to East of Bolin St.	51
N-100032	Aldine Westfield (S) Paving and Drainage	52
N-210012	Alief Forest North Area	71
N-210015	Alief Forest South Area	74
N-100030	Antoine (North) Paving and Drainage	50
N-100009	Antoine Drive Paving & Drainage	36
N-210003	Augusta, Grant Park, & Ballard Gardens	63
N-240004	Botany Street at HCFCD	78
N-210007	Briar Club Area	67
N-320445	Bridge Rehabilition/Replacement	84
N-100013	Broadway Street Paving & Drainage	40
N-000784	Buffalo Speedway Paving & Drainage	18
N-140005	Calhoun Bridge	59
N-210014	Catalina Area	73
N-321037	Citywide Overlay/Rehabilitation Program	91
N-000787	Clinton Dr. Paving and Drainage	19
N-210004	Cloverland Area	64
N-321038	Concrete Panel Replacement Program	92
N-NA0000	Contingencies for Street & Traffic	96
N-322017	Council District Discretionary Project	94
N-100023	Dairy Ashford Paving and Drainage	45
N-100010	Dunlavy: West Gray to Dallas	37
N-100001	Dunlavy: West Main to Richmond	28
N-100035	EL Dorado Paving and Drainage	54

STREET & TRAFFIC CONTROL 2017-2021 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
N-100021	Fondren Paving and Drainage	43
N-100008	Fondren Road Paving & Drainage	35
N-000818	Fulton Paving & Drainage	24
N-000623	Gellhorn Paving & Drainage	13
N-100017	Gessner Street Paving and Drainage	41
N-210008	Gray and Taft Area	68
N-100004	Greenbriar Street Paving & Drainage	31
N-000686	Greens Rd. Pave & Drain JFK to Aldine-W.	15
N-000664	Greens Rd. Paving & Drainage JFK to 59	14
N-000420	Hike & Bike Trail Program	9
N-140000	Hillcroft Ave at Willow Waterhole Bayou	55
N-000821	Hillcroft Avenue and Court Rd Extension	25
N-100012	Hillcroft Avenue Paving & Drainage	39
N-100024	Hirsch Paving and Drainage	46
N-000704	Hollister Road Paving & Drainage	16
N-000590	Holmes Road Paving & Drainage	11
N-100005	Houston Avenue Paving & Drainage	32
N-210001	Houston Heights, John Brasher, Memorial	61
N-240003	Hueni Rd at Mills Branch	77
N-210006	Huntington Village Sec 4 Area	66
N-310651	Intelligent Transportation System (ITS)	80
N-310662	Intersection Redesign & Safety Imprvmnts	81
N-100011	Kingwood Drive Paving & Drainage	38

STREET & TRAFFIC CONTROL 2017-2021 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
N-240002	Kirkmeadow Drive	76
N-100029	Kirkwood Paving and Drainage	49
N-000813	Laura Koppe Paving & Drainage	22
N-000848	Lawndale-Magnolia Park Area	26
N-140008	Lee Rd. at HCFCD Ditch	60
N-210002	Linkwood Area	62
N-210010	Market Square, Garner Viillas, Parkhill	69
N-140001	Market Street Bridge	56
N-000797	Market Street Paving and Drainage	20
N-210013	Midtown Area	72
N-320663	Miscellaneous Land Acquistion	87
N-320396	Miscellaneous Right of Way Preparation	83
N-000611	N. McCarty	12
N-320660	Neighborhood Traffic Management Program	86
N-000386	NSR Project 454	5
N-000389	NSR Project 460	6
N-000400	NSR Project 467	7
N-000401	NSR Project 468	8
N-320100	Pre-Engineering for Street and Traffic	82
N-321039	Roadway Pavement Replacement Program	93
N-210005	Roseland Area	65
N-320817	RR Crossing - Quiet Zones and Safety	90
N-100027	S. Lockwood Paving and Drainage	48

STREET & TRAFFIC CONTROL 2017-2021 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
N-320610	Safe Sidewalk Program	85
N-100003	Shepherd and Durham Paving & Drainage	30
N-450500	Street & Sidewalk Improvements under R/S	95
N-320668	Street and Bridge Program Management	89
N-320667	Street Pavement Maint. and Management	88
N-210011	Supply Row Center Area	70
N-000589	Tanner Road Paving & Drainage	10
N-100007	TC Jester: Timbergrove to I-10	34
N-100002	TC Jester: Washington to I-10	29
N-310650	Traffic Signal Management Program/ITS	79
N-100006	University Blvd Paving & Drainage	33
N-100022	W Bellfort Paving and Drainage	44
N-001310	W. Airport: Hiram Clark to FM 521	27
N-100025	W. Fuqua Paving and Drainage	47
N-000811	Watonga Paving & Drainage	21
N-000751	West Alabama Paving & Drainage	17
N-100020	West Alabama Paving and Drainage	42
N-240001	Westerland Dr. Bridge	75
N-100034	Westheimer/Elgin Paving and Drainage	53
N-000815	Westpark Paving & Drainage	23
N-140004	Windfern Road Bridge	58
N-140003	Yale Street Bridge	57

Project: NSR Project 454	Project No.		N-000386	
Project Description				
Tanglewood Area Streets. Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:	488,491	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will replace existing residential streets that have been deteriorated beyond economical repair & normal maintenance, and improve drainage.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,665							1,665
Construction		**15,398**		6,558			21,955	21,955
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,665**	**15,398**		**6,558**			**21,955**	**23,620**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,665	**13,418**		3,458			16,875	18,540
8500 - PWE-W&S Syst Consolidated Constr Fd		**1,980**		3,100			5,080	5,080
Total Funds	**1,665**	**15,398**		**6,558**			**21,955**	**23,620**

Project: NSR Project 460	Project No.		N-000389	
Project Description				
Project Includes: 10th E, 12 1/2 E, 17th W, 25th E, 26th E, Arlington, Ashland, Blair, Columbia, Granberry, Harvard, Laird, Le Green, Northwood, Oxford, West 18th, Boots Drive: Project provides for the design and construction for concrete paving withstorm drainage and necessary underground utilities.	**City Council District**			
	Location	B,C,H	Address Descr 2:	
	Served:	B,C,H	Zip Codes:	
	Key Map:	452-53,493	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will replace existing residential streets that have been deteriorated beyond economical repair and normal maintenance, and improve drainage.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction			10,035				10,035	10,035
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**10,035**				**10,035**	**10,035**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			10,035				10,035	10,035
Total Funds			**10,035**				**10,035**	**10,035**

Project: NSR Project 467	Project No.		N-000400	
Project Description				
Branard, Brandt, Bute, Colquitt, Garrott, Greeley, Jack, W.Main, Roseland, Stanford, Sul Ross, Austin Street: Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:		Zip Codes:	
	Key Map:	493T,493S,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	771							771
Construction	10,743	**21,625**					21,625	32,368
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**11,515**	**21,625**					**21,625**	**33,140**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	11,515	**15,224**					15,224	26,739
8500 - PWE-W&S Syst Consolidated Constr Fd		**6,401**					6,401	6,401
Total Funds	**11,515**	**21,625**					**21,625**	**33,140**

Project: NSR Project 468	Project No.		N-000401	
Project Description				
Project includes: Mosscrest, Roandale, Simsbrook, Murr Way, Dumore Drive, Denoron Drive, Lockgate, Portsmouth, Bay Cedar Drive:Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities.	**City Council District**			
	Location	C,D,K	Address Descr 2:	
	Served:	C,D,K	Zip Codes:	
	Key Map:	573H,492Z,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will replace existing residential streets that have been deteriorated beyond economical repair and normal maintenance, and improve drainage.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**7,383**					7,383	7,383
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**7,383**					**7,383**	**7,383**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		**5,245**					5,245	5,245
8500 - PWE-W&S Syst Consolidated Constr Fd		**2,138**					2,138	2,138
Total Funds		**7,383**					**7,383**	**7,383**

Project: Hike & Bike Trail Program	Project No.		N-000420	
Project Description				
Design, acquisition and construction of Hike and Bike Trails throughout the City. Projects are identified through the City of Houston Bikeway Masterplan.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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)	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	2,120							2,120
Design	4,076	**509**					509	4,585
Construction	14,361	**1,018**	1,037				2,055	16,416
Equipment Acquisition								
Salary Recovery								
Other	705							705
Total Allocation	**21,261**	**1,527**	**1,037**				**2,564**	**23,825**
Source of Funds								
4040A - Metro Construction - Other	1,603	**1,527**	1,037				2,564	4,167
4040 - METRO Projects Construction - DDSRF	6,994							6,994
Total Funds	**21,261**	**1,527**	**1,037**				**2,564**	**23,825**

Project: Tanner Road Paving & Drainage HEMPSTEAD HIGHWAY TO TRIWAY	Project No.		N-000589	
Project 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.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	449C,449D,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	35							35
Design	4,649							4,649
Construction	1,555			16,017			16,017	17,572
Equipment Acquisition								
Salary Recovery								
Other	759							759
Total Allocation	**6,998**			**16,017**			**16,017**	**23,015**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,390			2,483			2,483	3,873
4042 - Street & Trfc Control & Strm Drain DDSRF	2,270			662			662	2,932
8500 - PWE-W&S Syst Consolidated Constr Fd				42			42	42
Proposed TXDOT				12,830			12,830	12,830
Total Funds	**6,998**			**16,017**			**16,017**	**23,015**

Project: Holmes Road Paving & Drainage MAIN STREET TO KIRBY DRIVE	Project No.		N-000590	
Project 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.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	532XY, 572	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	100							100
Design	1,469							1,469
Construction		**12,204**					12,204	12,204
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,569**	**12,204**					**12,204**	**13,773**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,071	**6,540**					6,540	7,611
8500 - PWE-W&S Syst Consolidated Constr Fd		**5,664**					5,664	5,664
Total Funds	**1,569**	**12,204**					**12,204**	**13,773**

Project: N. McCarty MESA TO IH 610	Project No.		N-000611	
Project 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.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	455U,455Y	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	1,186							1,186
Design	248							248
Construction	110							110
Equipment Acquisition								
Salary Recovery								
Other		**14,048**					14,048	14,048
Total Allocation	**1,544**	**14,048**					**14,048**	**15,592**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		**3,868**					3,868	3,868
TXDOT-9999		**10,180**					10,180	10,180
Total Funds	**1,544**	**14,048**					**14,048**	**15,592**

Project: Gellhorn Paving & Drainage IH 610 TO WALLISVILLE	Project No.		N-000623	
Project 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.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	455Z,495C	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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)	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**11,696**					11,696	11,696
Total Allocation		**11,696**					**11,696**	**11,696**
Source of Funds								
4040 - METRO Projects Construction - DDSRF		**1,018**					1,018	1,018
8500 - PWE-W&S Syst Consolidated Constr Fd		**1,313**					1,313	1,313
Harris County		**9,366**					9,366	9,366
Total Funds		**11,696**					**11,696**	**11,696**

Project: Greens Rd. Paving & Drainage JFK to 59	Project No.		N-000664	
Project 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.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	374P,374Q,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will replace and widen a street that has beendeteriorated beyond economical repair and normalmaintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. TIP Project	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	124							124
Design	2,569							2,569
Construction			26,104				26,104	26,104
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**2,693**		**26,104**				**26,104**	**28,797**
Source of Funds								
4040 - METRO Projects Construction - DDSRF			1,982				1,982	1,982
4042 - Street & Trfc Control & Strm Drain DDSRF	2,202		5,557				5,557	7,759
5430 - Federal State Local -PWE Pass thru DDSR			13,778				13,778	13,778
8500 - PWE-W&S Syst Consolidated Constr Fd			4,787				4,787	4,787
Total Funds	**2,693**		**26,104**				**26,104**	**28,797**

Project: Greens Rd. Pave & Drain JFK to Aldine-W. JFK TO ALDINE-WESTFIELD	Project No.		N-000686	
Project Description				
Project provides for the right-of-way acquisition, design and construction of a fou lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	373R,374NP	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	434							434
Design	2,642							2,642
Construction		**21,467**					21,467	21,467
Equipment Acquisition								
Salary Recovery								
Other	37							37
Total Allocation	**3,113**	**21,467**					**21,467**	**24,580**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,717	**8,792**					8,792	10,509
8500 - PWE-W&S Syst Consolidated Constr Fd		**2,991**					2,991	2,991
TXDOT-5430		**9,684**					9,684	9,684
Total Funds	**3,113**	**21,467**					**21,467**	**24,580**

Project: Hollister Road Paving & Drainage WHITE OAK BAYOU TO W. GULF BANK	Project No.		N-000704	
Project Description				
Project provides for the design and construction of a two-lane, approximately 2,000 linear feet of undivided concrete roadway to a four lane divided roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	410R,410V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	505							505
Construction	2,572	**3,336**					3,336	5,908
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**3,077**	**3,336**					**3,336**	**6,413**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	505	**2,204**					2,204	2,709
4042 - Street & Trfc Control & Strm Drain DDSRF	2,572	**562**					562	3,134
8500 - PWE-W&S Syst Consolidated Constr Fd		**570**					570	570
Total Funds	**3,077**	**3,336**					**3,336**	**6,413**

Project: West Alabama Paving & Drainage WESLAYAN TO BUFFALO SPEEDWAY	Project No.		N-000751	
Project Description				
Project provides for the right-of-way acquisition, design and reconstruction of an four-lane, undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	492S,492T,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,305							1,305
Construction		**8,238**					8,238	8,238
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,305**	**8,238**					**8,238**	**9,543**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	738	**5,110**					5,110	5,848
4042 - Street & Trfc Control & Strm Drain DDSRF	284	**2,449**					2,449	2,733
8500 - PWE-W&S Syst Consolidated Constr Fd		**678**					678	678
Total Funds	**1,305**	**8,238**					**8,238**	**9,543**

Project: Buffalo Speedway Paving & Drainage HOLMES RD. TO AIRPORT BLVD.	Project No.		N-000784	
Project Description				
Sub-Project 1: Paving and Drainage Sub-Project 2: Bridge 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.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	532 X, 572	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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. SP2 is a TIP Project.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	916							916
Construction	11,078	**10,034**					10,034	21,112
Equipment Acquisition								
Salary Recovery								
Other	1,680							1,680
Total Allocation	**13,675**	**10,034**					**10,034**	**23,709**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	8,252	**6,034**					6,034	14,286
4042 - Street & Trfc Control & Strm Drain DDSRF	4,842							4,842
TXDOT-5430		**4,000**					4,000	4,000
Total Funds	**13,675**	**10,034**					**10,034**	**23,709**

Project: Clinton Dr. Paving and Drainage PORT OF HOUSTON GATE #8 TO IH-610	Project No.		N-000787	
Project Description				
Project provides for the reconstruction of four-lane Clinton Drive from Port of Houston Gate 8 to IH 610. Design managed by Harris County, and Construction managed by TxDot.	**City Council District**			
	Location	B,H	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	495NPTU	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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)	Units:	0		
	Start Year:	2011		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction	1,344		11,065				11,065	12,409
Equipment Acquisition								
Salary Recovery								
Other			1,556				1,556	1,556
Total Allocation	**1,344**		**12,620**				**12,620**	**13,964**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd			1,556				1,556	1,556
TXDOT-9999			11,065				11,065	11,065
Total Funds	**1,344**		**12,620**				**12,620**	**13,964**

Project: Market Street Paving and Drainage MCCARTY TO WAYSIDE	Project No.		N-000797	
Project 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.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	495EF	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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.	Units:	0		
	Start Year:	2014		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	15							15
Construction		**6,042**					6,042	6,042
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**15**	**6,042**					**6,042**	**6,057**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	15	**3,992**					3,992	4,007
8500 - PWE-W&S Syst Consolidated Constr Fd		**2,051**					2,051	2,051
Total Funds	**15**	**6,042**					**6,042**	**6,057**

Project: Watonga Paving & Drainage W. 34TH TO W. 43RD	Project No.		N-000811	
Project 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.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	451R,451M	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	885							885
Construction		**5,911**					5,911	5,911
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**885**	**5,911**					**5,911**	**6,795**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	885	**3,739**					3,739	4,624
4042 - Street & Trfc Control & Strm Drain DDSRF		**905**					905	905
8500 - PWE-W&S Syst Consolidated Constr Fd		**1,266**					1,266	1,266
Total Funds	**885**	**5,911**					**5,911**	**6,795**

Project: Laura Koppe Paving & Drainage HIRSCH TO HOMESTEAD	Project No.		N-000813	
Project 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.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	454 F,G,H	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,723							1,723
Construction		**11,754**					11,754	11,754
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,723**	**11,754**					**11,754**	**13,477**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,723	**10,351**					10,351	12,074
8500 - PWE-W&S Syst Consolidated Constr Fd		**1,403**					1,403	1,403
Total Funds	**1,723**	**11,754**					**11,754**	**13,477**

Project: Westpark Paving & Drainage WILCREST TO DAIRY ASHFORD	Project No.		N-000815	
Project 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.	**City Council District**			
	Location	F	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	488Z,489W,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,597							1,597
Construction						19,356	19,356	19,356
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,597**					**19,356**	**19,356**	**20,953**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,597					1,656	1,656	3,253
4042 - Street & Trfc Control & Strm Drain DDSRF						227	227	227
8500 - PWE-W&S Syst Consolidated Constr Fd						9,943	9,943	9,943
TXDOT-5430						7,530	7,530	7,530
Total Funds	**1,597**					**19,356**	**19,356**	**20,953**

Project: Fulton Paving & Drainage QUITMAN TO HOGA	Project No.		N-000818	
Project 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, and necessary underground utilities.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	493 D,H	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	494	**470**					470	965
Construction			5,444				5,444	5,444
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**494**	**470**	**5,444**				**5,915**	**6,409**
Source of Funds								
4040 - METRO Projects Construction - DDSRF		**470**	5,444				5,915	5,915
4042 - Street & Trfc Control & Strm Drain DDSRF	494							494
Total Funds	**494**	**470**	**5,444**				**5,915**	**6,409**

Project: Hillcroft Avenue and Court Rd Extension	Project No.		N-000821	
Project Description				
Revised route for Fondren Project that includes design and preparation of plans, specifications, estimates, and construction contract documents for the construction of Fort Bend Parkway frontage road (four lanes) between the existing toll road ramps and an extension of Court Road.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	570Z,610C,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,274							1,274
Construction		**6,851**					6,851	6,851
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,274**	**6,851**					**6,851**	**8,125**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	238	**1,854**					1,854	2,092
4042 - Street & Trfc Control & Strm Drain DDSRF	438	**568**					568	1,006
8500 - PWE-W&S Syst Consolidated Constr Fd		**829**					829	829
Ft Bend County		**3,600**					3,600	3,600
Total Funds	**1,274**	**6,851**					**6,851**	**8,125**

Project: Lawndale-Magnolia Park Area PAVING & DRAINAGE	Project No.		N-000848	
Project Description				
Project provides for design and construction of portions of Telephone Road, Lawndale, S. Wayside, Sgt Macario Garcia and Capital and surrounding neighborhood streets. Infrastructure to be addressed includes roadway surfaces, curbs, sidewalks and related drainage improvements.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	494X,494Y,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will replace existing streets, curbs and sidewalks that have been deteriorated beyond economical repair & normal maintenance and will enhance drainage in the area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	434							434
Construction		**2,210**					2,210	2,210
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**434**	**2,210**					**2,210**	**2,644**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	434	**2,210**					2,210	2,644
Total Funds	**434**	**2,210**					**2,210**	**2,644**

Project: W. Airport: Hiram Clark to FM 521 STREET AND DRAINAGE	Project No.		N-001310	
Project 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.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	572E,572F,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. TIP Project.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								0
Design	311							311
Construction						24,222	24,222	24,222
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**311**					**24,222**	**24,222**	**24,533**
Source of Funds								
4040 - METRO Projects Construction - DDSRF						2,202	2,202	2,202
4042 - Street & Trfc Control & Strm Drain DDSRF	155							155
TXDOT-9999						22,020	22,020	22,020
Total Funds	**311**					**24,222**	**24,222**	**24,533**

Project: Dunlavy: West Main to Richmond PAVING AND DRAINAGE	Project No.		N-100001	
Project Description				
Project provides for the design and reconstruction of a 36-foot wide, asphalt roadway with curbs, sidewalks, driveways, street lighting, traffic control, inline detention, and necessary underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	492V,492Z	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	268							268
Construction		**1,917**					1,917	1,917
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**268**	**1,917**					**1,917**	**2,185**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	268	**766**					766	1,034
4042 - Street & Trfc Control & Strm Drain DDSRF		**483**					483	483
8500 - PWE-W&S Syst Consolidated Constr Fd		**668**					668	668
Total Funds	**268**	**1,917**					**1,917**	**2,185**

Project: TC Jester: Washington to I-10 PAVING AND DRAINAGE	Project No.		N-100002	
Project Description				
Project provides for the design and reconstructionof a four-lane, divided, concrete roadwaywith curbs, sidewalks, driveways, street lighting,traffic control and necessary underground utilities. Project includes a railroad crossing at Allen Street.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	492G	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified andprioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	600							600
Construction			2,884				2,884	2,884
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**600**		**2,884**				**2,884**	**3,484**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	600		2,022				2,022	2,622
4042 - Street & Trfc Control & Strm Drain DDSRF			472				472	472
8500 - PWE-W&S Syst Consolidated Constr Fd			390				390	390
Total Funds	**600**		**2,884**				**2,884**	**3,484**

Project: Shepherd and Durham Paving & Drainage WASHINGTON TO DICKSON	Project No.		N-100003	
Project Description				
Project provides for the design and construction of a eight-lane (four lanes each on Shepherd and Durham), divided, concrete roadway with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	492G,492H,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land		**1,018**					1,018	1,018
Design	972							972
Construction		**9,524**					9,524	9,524
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**972**	**10,542**					**10,542**	**11,514**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	972	**6,714**					6,714	7,686
4042 - Street & Trfc Control & Strm Drain DDSRF		**3,024**					3,024	3,024
8500 - PWE-W&S Syst Consolidated Constr Fd		**804**					804	804
Total Funds	**972**	**10,542**					**10,542**	**11,514**

Project: Greenbriar Street Paving & Drainage RICE BOULEVARD TO W. HOLCOMBE BOULEVARD	Project No.		N-100004	
Project Description				
Project provides for acquisition, design and reconstruction of a four-land, non-divided, concrete roadway from Rice Boulevard to University Boulevard and reconstruction of a three-lane, non-divided concrete roadway from University Boulevard to Sheridan.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	532C,532G	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	720							720
Construction		**5,907**					5,907	5,907
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**720**	**5,907**					**5,907**	**6,627**
Source of Funds								
2425 - Woodlands Regional Participation		**3,700**					3,700	3,700
4040 - METRO Projects Construction - DDSRF	720	**1,260**					1,260	1,980
4042 - Street & Trfc Control & Strm Drain DDSRF		**782**					782	782
8500 - PWE-W&S Syst Consolidated Constr Fd		**165**					165	165
Total Funds	**720**	**5,907**					**5,907**	**6,627**

Project: Houston Avenue Paving & Drainage WASHINGTON AVENUE TO MEMORIAL DRIVE	Project No.		N-100005	
Project Description				
Project provides for the design and construction of a six-lane, divided, concrete roadway with an additional thru-lane from Washington Avenue to Lubbock Street with curbs, sidewalks, driveways, street lighting, traffic control and necessary utilities.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	493K,493L	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	387							387
Construction						3,047	3,047	3,047
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**387**					**3,047**	**3,047**	**3,434**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	387					2,144	2,144	2,531
4042 - Street & Trfc Control & Strm Drain DDSRF						334	334	334
8500 - PWE-W&S Syst Consolidated Constr Fd						569	569	569
Total Funds	**387**					**3,047**	**3,047**	**3,434**

Project: University Blvd Paving & Drainage KIRBY DRIVE TO MAIN STREET:	Project No.		N-100006	
Project Description				
Project provides for acquisition, design and construction of a two-lane, non-divided, concrete roadway with curbs, sidewalks, driveways, street lighting, traffic control, inline detention and necessary underground utilities.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	532H,532C,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	924							924
Construction				4,553			4,553	4,553
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**924**			**4,553**			**4,553**	**5,477**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	924			2,468			2,468	3,392
4042 - Street & Trfc Control & Strm Drain DDSRF				1,000			1,000	1,000
8500 - PWE-W&S Syst Consolidated Constr Fd				1,085			1,085	1,085
Total Funds	**924**			**4,553**			**4,553**	**5,477**

Project: TC Jester: Timbergrove to I-10 PAVING AND DRAINAGE	Project No.		N-100007	
Project Description				
Project provides for the design and reconstruction of a six-lane, divided, concrete roadway from Interstate 10 to Petty Street, with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	452Y,492C,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	658							658
Construction						4,648	4,648	4,648
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**658**					**4,648**	**4,648**	**5,306**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	658					3,737	3,737	4,395
4042 - Street & Trfc Control & Strm Drain DDSRF						911	911	911
Total Funds	**658**					**4,648**	**4,648**	**5,306**

Project: Fondren Road Paving & Drainage BRAESWOOD TO CREEKBEND	Project No.		N-100008	
Project Description				
Project provides for the design and construction of Fondren Road and widens from four to six lanes with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	530Z,530V,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	925							925
Construction						5,984	5,984	5,984
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**925**					**5,984**	**5,984**	**6,909**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	925					914	914	1,839
4042 - Street & Trfc Control & Strm Drain DDSRF						201	201	201
8500 - PWE-W&S Syst Consolidated Constr Fd						407	407	407
TXDOT-5430						4,462	4,462	4,462
Total Funds	**925**					**5,984**	**5,984**	**6,909**

Project: Antoine Drive Paving & Drainage HAMMERLY TO HEMPSTEAD	Project No.		N-100009	
Project Description				
Project provides for acquisition, design and construction of Hammerly/Antoine/Hempstead intersection with additional left and right turn lanes, curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	451P,451T	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land		**162**					162	162
Design	618							618
Construction			3,005				3,005	3,005
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**618**	**162**	**3,005**				**3,167**	**3,785**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	618		2,205				2,205	2,822
4042 - Street & Trfc Control & Strm Drain DDSRF		**162**	630				792	792
8500 - PWE-W&S Syst Consolidated Constr Fd			170				170	170
Total Funds	**618**	**162**	**3,005**				**3,167**	**3,785**

Project: Dunlavy: West Gray to Dallas PAVING AND DRAINAGE	Project No.		N-100010	
Project Description				
Project provides for acquisition, design and construction of a four-lane, non-divided, concrete with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	492M,492R	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land		**1,731**					1,731	1,731
Design								
Construction			1,590				1,590	1,590
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,731**	**1,590**				**3,320**	**3,320**
Source of Funds								
4040 - METRO Projects Construction - DDSRF			1,039				1,039	1,039
4042 - Street & Trfc Control & Strm Drain DDSRF		**1,731**	306				2,037	2,037
8500 - PWE-W&S Syst Consolidated Constr Fd			245				245	245
Total Funds		**1,731**	**1,590**				**3,320**	**3,320**

Project: Kingwood Drive Paving & Drainage LOOP 494 TO WOODLAND HILLS	Project No.		N-100011	
Project Description				
Project provides for acquisition, design and construction of a six-lane, divided, concrete roadway with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities and in-line detention. This project includes two (2) sub-projects.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	336A,336B,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								0
Construction			1,213		14,242		15,455	15,455
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**1,213**		**14,242**		**15,455**	**15,455**
Source of Funds								
4040 - METRO Projects Construction - DDSRF			1,213		9,303		10,516	10,516
4042 - Street & Trfc Control & Strm Drain DDSRF					4,307		4,307	4,307
8500 - PWE-W&S Syst Consolidated Constr Fd					632		632	632
Total Funds			**1,213**		**14,242**		**15,455**	**15,455**

Project: Hillcroft Avenue Paving & Drainage BISSONNET TO BEECHNUT	Project No.		N-100012	
Project Description				
Project provides for the design and construction of Hillcroft Avenue to six lanes with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	531N,531J	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	689							689
Construction				7,417			7,417	7,417
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**689**			**7,417**			**7,417**	**8,106**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	689			6,015			6,015	6,704
4042 - Street & Trfc Control & Strm Drain DDSRF				1,229			1,229	1,229
8500 - PWE-W&S Syst Consolidated Constr Fd				173			173	173
Total Funds	**689**			**7,417**			**7,417**	**8,106**

Project: Broadway Street Paving & Drainage IH-45 TO GALVESTON ROAD	Project No.		N-100013	
Project Description				
Project provides for design and construction of a four-lane, divided concrete with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities. Project includes at grade crossing over UPRR tracks south of Old Galveston Road .	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	535P,535K,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land		**5**					5	5
Design	1,650							1,650
Construction			14,752				14,752	14,752
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,650**	**5**	**14,752**				**14,757**	**16,407**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,650		12,387				12,387	14,037
4042 - Street & Trfc Control & Strm Drain DDSRF		**5**	2,268				2,273	2,273
8500 - PWE-W&S Syst Consolidated Constr Fd			97				97	97
Total Funds	**1,650**	**5**	**14,752**				**14,757**	**16,407**

Project: Gessner Street Paving and Drainage BUFFALO BAYOU TO RICHMOND	Project No.		N-100017	
Project Description				
Project widens existing four lanes to six lanes, constructs bridge along Westheimer (grade separation), replaces traffic signals and upgrade storm, water and wastewater lines as needed. This project includes three (3) sub-projects.	**City Council District**			
	Location	G,F	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	490W,490S,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land		**391**					391	391
Design	1,310							1,310
Construction					16,542		16,542	16,542
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,310**	**391**			**16,542**		**16,933**	**18,243**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,310				2,277		2,277	3,587
4042 - Street & Trfc Control & Strm Drain DDSRF		**391**			603		994	994
8500 - PWE-W&S Syst Consolidated Constr Fd					2,142		2,142	2,142
TXDOT-5430					11,520		11,520	11,520
Total Funds	**1,310**	**391**			**16,542**		**16,933**	**18,243**

Project: West Alabama Paving and Drainage SHEPHERD TO SPUR 527	Project No.		N-100020	
Project Description				
Project provides for the right-of-way acquisition, design and reconstruction of an undivided, three-lane, concrete, roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	492U,492V,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land		**699**					699	699
Design	1,587							1,587
Construction						10,672	10,672	10,672
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,587**	**699**				**10,672**	**11,371**	**12,958**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,587					8,880	8,880	10,467
4042 - Street & Trfc Control & Strm Drain DDSRF		**699**				1,637	2,336	2,336
8500 - PWE-W&S Syst Consolidated Constr Fd						155	155	155
Total Funds	**1,587**	**699**				**10,672**	**11,371**	**12,958**

Project: Fondren Paving and Drainage CREEKBEND TO W. AIRPORT	Project No.		N-100021	
Project Description				
Project provides for the design and widening from four lanes to six with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	530Z,570D,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,657							1,657
Construction						15,103	15,103	15,103
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,657**					**15,103**	**15,103**	**16,760**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,657					2,561	2,561	4,218
4042 - Street & Trfc Control & Strm Drain DDSRF						395	395	395
8500 - PWE-W&S Syst Consolidated Constr Fd						323	323	323
TXDOT-5430						11,824	11,824	11,824
Total Funds	**1,657**					**15,103**	**15,103**	**16,760**

Project: W Bellfort Paving and Drainage DAIRY ASHFORD RD TO US 59	Project No.		N-100022	
Project Description				
Project constructs six-lane, divided, boulevard, curb and gutter section by adding one lane in each direction to increase the newly reconstructed four-lanes divided section to a six-lane, divided section, upgrade storm, water, wastewater lines as needed. This project includes two (2) sub-projects.	**City Council District**			
	Location	F	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	528Z,529W,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,262							1,262
Construction				9,252			9,252	9,252
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,262**			**9,252**			**9,252**	**10,514**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,262			6,937			6,937	8,199
4042 - Street & Trfc Control & Strm Drain DDSRF				2,315			2,315	2,315
Total Funds	**1,262**			**9,252**			**9,252**	**10,514**

Project: Dairy Ashford Paving and Drainage IH-10 TO BUFFALO BAYOU	Project No.		N-100023	
Project Description				
Project widens existing four lanes to six lanes, replaces traffic signals and upgrades storm and utilities as needed. This project includes two (2) sub-projects.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	488M,488H,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,357							1,357
Construction					8,156		8,156	8,156
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,357**				**8,156**		**8,156**	**9,513**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,357				4,527		4,527	5,884
4042 - Street & Trfc Control & Strm Drain DDSRF					3,629		3,629	3,629
Total Funds	**1,357**				**8,156**		**8,156**	**9,513**

Project: Hirsch Paving and Drainage LAURA KOPPE TO CROSSTIMBERS	Project No.		N-100024	
Project Description				
Project constructs two-lane, half boulevard, curb and gutter section, upgrades storm water and wastewater lines as needed.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	454K,454F,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land		**264**					264	264
Design	840							840
Construction			8,523				8,523	8,523
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**840**	**264**	**8,523**				**8,787**	**9,627**
Source of Funds								
4040 - METRO Projects Construction - DDSRF			5,706				5,706	5,706
4042 - Street & Trfc Control & Strm Drain DDSRF	840	**264**	2,717				2,981	3,821
8500 - PWE-W&S Syst Consolidated Constr Fd			101				101	101
Total Funds	**840**	**264**	**8,523**				**8,787**	**9,627**

Project: W. Fuqua Paving and Drainage CITY LIMIT TO CHIMNEY ROCK	Project No.		N-100025	
Project Description				
Project provides for the design and construction of Fuqua Road (four lanes) with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	570Z,571W,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction					15,679		15,679	15,679
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**15,679**		**15,679**	**15,679**
Source of Funds								
4040 - METRO Projects Construction - DDSRF					1,856		1,856	1,856
4042 - Street & Trfc Control & Strm Drain DDSRF					637		637	637
Ft Bend Participate					692		692	692
TXDOT-5430					12,494		12,494	12,494
Total Funds					**15,679**		**15,679**	**15,679**

Project: S. Lockwood Paving and Drainage CRITIES STREET TO HARRISBURG	Project No.		N-100027	
Project Description				
Project provides for the design and reconstruction of a six-lane, divided, concrete roadway from Crites Street to south of Navigation Boulevard and four-lane, divided, concrete roadway from south of Navigation Boulevard to Harrisburg Boulevard and necessary utilities.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	494P,494T	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,006							1,006
Construction				7,080			7,080	7,080
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,006**			**7,080**			**7,080**	**8,086**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,006			5,798			5,798	6,804
4042 - Street & Trfc Control & Strm Drain DDSRF				1,282			1,282	1,282
Total Funds	**1,006**			**7,080**			**7,080**	**8,086**

Project: Kirkwood Paving and Drainage BUFFALO BAYOU TO WESTHEIMER	Project No.		N-100029	
Project Description				
Project provides for the design and reconstruction of Kirkwood Road (four lanes) with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities along with in-line detention. This project includes two (2) sub-projects.	**City Council District**			
	Location	G,F	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	489S,489N,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,450	**910**					910	2,360
Construction			13,726		7,049		20,775	20,775
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,450**	**910**	**13,726**		**7,049**		**21,685**	**23,135**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,450	**910**	4,953		4,858		10,720	12,170
4042 - Street & Trfc Control & Strm Drain DDSRF			8,773		2,191		10,964	10,964
Total Funds	**1,450**	**910**	**13,726**		**7,049**		**21,685**	**23,135**

Project: Antoine (North) Paving and Drainage BRIDGE FOREST TO VICTORY	Project No.		N-100030	
Project Description				
Project provides for acquisition, design andconstruction of a six-lane, divided, concreteroadway with curbs, sidewalks, driveways, streetlighting, traffic control and necessary undergroundutilities and in-line detention.	**City Council District**			
	Location	A,C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	411Q,411U	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified andprioritized through the ReBuild Houston Processutilizing a worst first methodology, objective dataand benefit/cost analysis. The project will bedesigned and constructed to improve trafficcirculation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land			1,031				1,031	1,031
Design		**2,797**					2,797	2,797
Construction				9,463			9,463	9,463
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,797**	**1,031**	**9,463**			**13,291**	**13,291**
Source of Funds								
4040 - METRO Projects Construction - DDSRF		**2,797**		4,379			7,176	7,176
4042 - Street & Trfc Control & Strm Drain DDSRF			1,031	826			1,857	1,857
Harris County				4,258			4,258	4,258
Total Funds		**2,797**	**1,031**	**9,463**			**13,291**	**13,291**

Project: 34th: Hempstead to East of Bolin St. HEMPSTEAD TO EAST OF BOLIN ST.	Project No.		N-100031	
Project Description				
Project provides for acquisition, design and construction of a six-lane, divided, concrete roadway with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities and in-line detention.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	451P	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**702**					702	702
Construction						5,092	5,092	5,092
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**702**				**5,092**	**5,794**	**5,794**
Source of Funds								
4040 - METRO Projects Construction - DDSRF		**702**				4,517	5,219	5,219
4042 - Street & Trfc Control & Strm Drain DDSRF						575	575	575
Total Funds		**702**				**5,092**	**5,794**	**5,794**

Project: Aldine Westfield (S) Paving and Drainage ALDINE MAIL TO PINE TREE DR.	Project No.		N-100032	
Project Description				
Project provides for acquisition, design and construction of a six-lane, divided, concrete roadway with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities and in-line detention. This project includes two (2) sub-projects.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	413H,413M,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land				1,127			1,127	1,127
Design		**1,618**					1,618	1,618
Construction						8,638	8,638	8,638
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,618**		**1,127**		**8,638**	**11,383**	**11,383**
Source of Funds								
4040 - METRO Projects Construction - DDSRF		**1,618**				915	2,533	2,533
4042 - Street & Trfc Control & Strm Drain DDSRF				1,127		841	1,968	1,968
Proposed TXDOT						6,882	6,882	6,882
Total Funds		**1,618**		**1,127**		**8,638**	**11,383**	**11,383**

Project: Westheimer/Elgin Paving and Drainage MONTROSE TO MAIN	Project No.		N-100034	
Project Description				
Project provides for acquisition, design and construction of a six-lane, divided, concreter oadway with curbs, sidewalks, driveways,street lighting, traffic control and necessary underground utilities and in-line detention.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	493S,493T	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild HoustonProcess utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve trafficc irculation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land				1,774			1,774	1,774
Design		**1,213**					1,213	1,213
Construction					11,151		11,151	11,151
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,213**		**1,774**	**11,151**		**14,139**	**14,139**
Source of Funds								
4040 - METRO Projects Construction - DDSRF		**1,213**			8,083		9,296	9,296
4042 - Street & Trfc Control & Strm Drain DDSRF				1,774	2,813		4,587	4,587
8500 - PWE-W&S Syst Consolidated Constr Fd					255		255	255
Total Funds		**1,213**		**1,774**	**11,151**		**14,139**	**14,139**

Project: EL Dorado Paving and Drainage CLEAR LAKE CITY BLVD TO HORSEPEN BAYOU	Project No.		N-100035	
Project Description				
The project consists of the construction of the remainder of the planned boulevard roadway that was not built with the construction of the orignal development. The project will include a new bridge over Horsepen Bayou.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	413H,413M,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritzed through the ReBuild Houston Process utilizing a worst first methodology, objective data and traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction			4,000				4,000	4,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**4,000**				**4,000**	**4,000**
Source of Funds								
4040 - METRO Projects Construction - DDSRF			4,000				4,000	4,000
Total Funds			**4,000**				**4,000**	**4,000**

Project: Hillcroft Ave at Willow Waterhole Bayou	Project No.		N-140000	
Project Description				
This project consists of replacing or rehabilitating the Hillcroft Bridge southbound at Willow Waterhole Bayou which has been determined to be structurally deficient.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	571A	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing bridge has a below-standard inspection reports and has deteriorated to the point of requiring replacement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other				579			579	579
Total Allocation				**579**			**579**	**579**
Source of Funds								
TXDOT-9999				579			579	579
Total Funds				**579**			**579**	**579**

Project: Market Street Bridge HUNTING BAYOU	Project No.		N-140001	
Project Description				
Provides for the design and construction of a new bridge in response to federally mandated program for public safety.	**City Council District**			
	Location	E,I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	496K	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing bridge has a below-standard inspection reports and has deteriorated to the point of requiring replacement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other			1,089				1,089	1,089
Total Allocation			**1,089**				**1,089**	**1,089**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd			52				52	52
TXDOT-9999			1,037				1,037	1,037
Total Funds			**1,089**				**1,089**	**1,089**

Project: Yale Street Bridge WHITE OAK BAYOU	Project No.		N-140003	
Project Description				
Provides for the design and construction of a new bridge in response to federally mandated program for public safety.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	492H	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing bridge has a below-standard inspection reports and has deteriorated to the point of requiring replacement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**2,087**					2,087	2,087
Total Allocation		**2,087**					**2,087**	**2,087**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		**51**					51	51
Harris Ct FCD		**2,036**					2,036	2,036
Total Funds		**2,087**					**2,087**	**2,087**

Project: Windfern Road Bridge COLE CREEK	Project No.		N-140004	
Project Description				
Provides for the design and construction of a new bridge in response to federally mandated program for public safety.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	410S,410T	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing bridge has a below-standard inspection reports and has deteriorated to the point of requiring replacement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**560**					560	560
Total Allocation		**560**					**560**	**560**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		**51**					51	51
TXDOT-9999		**509**					509	509
Total Funds		**560**					**560**	**560**

Project: Calhoun Bridge BRAYS BAYOU	Project No.		N-140005	
Project Description				
Provides for the design and construction of a new bridge in response to federally mandated program for public safety.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	534E	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing bridge has a below-standard inspection reports and has deteriorated to the point of requiring replacement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**3,156**					3,156	3,156
Total Allocation		**3,156**					**3,156**	**3,156**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		**102**					102	102
TXDOT-9999		**3,054**					3,054	3,054
Total Funds		**3,156**					**3,156**	**3,156**

Project: Lee Rd. at HCFCD Ditch FACILITY UNASSIGNED - , TX 77002	Project No.		N-140008	
Project Description				
Provides for the design and construction of a new bridge in response to federally mandated program for public safety.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	374R	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing bridge has a below-standard inspection reports and has deteriorated to the point of requiring replacement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other				381			381	381
Total Allocation				**381**			**381**	**381**
Source of Funds								
TXDOT-9999				381			381	381
Total Funds				**381**			**381**	**381**

Project: Houston Heights, John Brasher, Memorial PAVING AND DRAINAGE	Project No.		N-210001	
Project Description				
Project will replace existing asphalt streets and roadside ditches with concrete curb-and gutter roads. Water lines will be replaced according to the COH recommendation.	**City Council District**			
	Location	C, H	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	493E,493J,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	263							263
Construction			15,953				15,953	15,953
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**263**		**15,953**				**15,953**	**16,216**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	263		9,873				9,873	10,136
8500 - PWE-W&S Syst Consolidated Constr Fd			6,080				6,080	6,080
Total Funds	**263**		**15,953**				**15,953**	**16,216**

Project: Linkwood Area PAVING AND DRAINAGE	Project No.		N-210002	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	532N	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,006							1,006
Construction			10,723				10,723	10,723
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,006**		**10,723**				**10,723**	**11,728**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,006		10,723				10,723	11,728
Total Funds	**1,006**		**10,723**				**10,723**	**11,728**

Project: Augusta, Grant Park, & Ballard Gardens PAVING AND DRAINAGE	Project No.		N-210003	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	454X,454Y,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology,objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land		**509**					509	509
Design	1,752							1,752
Construction						6,388	6,388	6,388
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,752**	**509**				**6,388**	**6,897**	**8,649**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,752	**509**				6,388	6,897	8,649
Total Funds	**1,752**	**509**				**6,388**	**6,897**	**8,649**

Project: Cloverland Area PAVING AND DRAINAGE	Project No.		N-210004	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities. This project includes two (2) sub-projects.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	573L,573M	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,280							1,280
Construction				9,926			9,926	9,926
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,280**			**9,926**			**9,926**	**11,206**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,280			9,926			9,926	11,206
Total Funds	**1,280**			**9,926**			**9,926**	**11,206**

Project: Roseland Area PAVING AND DRAINAGE	Project No.		N-210005	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:		Zip Codes:	
	Key Map:	493W	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction					2,850		2,850	2,850
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**2,850**		**2,850**	**2,850**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF					2,850		2,850	2,850
Total Funds					**2,850**		**2,850**	**2,850**

Project: Huntington Village Sec 4 Area PAVING AND DRAINAGE	Project No.		N-210006	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities.	**City Council District**			
	Location	F	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	528U,528V,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	2,379							2,379
Construction					12,187		12,187	12,187
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**2,379**				**12,187**		**12,187**	**14,567**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	2,379				12,187		12,187	14,567
Total Funds	**2,379**				**12,187**		**12,187**	**14,567**

Project: Briar Club Area PAVING AND DRAINAGE	Project No.		N-210007	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	492S,492T	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			515				515	515
Construction						2,732	2,732	2,732
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**515**			**2,732**	**3,247**	**3,247**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			515			2,732	3,247	3,247
Total Funds			**515**			**2,732**	**3,247**	**3,247**

Project: Gray and Taft Area PAVING AND DRAINAGE	Project No.		N-210008	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	493N,493P	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**1,120**					1,120	1,120
Construction					5,360		5,360	5,360
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,120**			**5,360**		**6,480**	**6,480**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		**1,120**			5,360		6,480	6,480
Total Funds		**1,120**			**5,360**		**6,480**	**6,480**

Project: Market Square, Garner Viillas, Parkhill PAVING AND DRAINAGE	Project No.		N-210010	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities. This project includes two (2) sub-projects.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	494F,494K,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land				673			673	673
Design		**2,270**					2,270	2,270
Construction					8,191		8,191	8,191
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,270**		**673**	**8,191**		**11,134**	**11,134**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		**2,270**		673	8,191		11,134	11,134
Total Funds		**2,270**		**673**	**8,191**		**11,134**	**11,134**

Project: Supply Row Center Area PAVING AND DRAINAGE	Project No.		N-210011	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	494U,494Y,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the Rebuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			1,887				1,887	1,887
Construction						7,653	7,653	7,653
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**1,887**			**7,653**	**9,540**	**9,540**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			1,887			7,653	9,540	9,540
Total Funds			**1,887**			**7,653**	**9,540**	**9,540**

Project: Alief Forest North Area PAVING AND DRAINAGE	Project No.		N-210012	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities.	**City Council District**			
	Location	F	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	529E,529J	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the Rebuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			413				413	413
Construction						2,189	2,189	2,189
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**413**			**2,189**	**2,602**	**2,602**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			413			2,189	2,602	2,602
Total Funds			**413**			**2,189**	**2,602**	**2,602**

Project: Midtown Area PAVING AND DRAINAGE	Project No.		N-210013	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities.	**City Council District**			
	Location	D,C	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	493T,493X,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the Rebuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			2,872				2,872	2,872
Construction						11,380	11,380	11,380
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**2,872**			**11,380**	**14,252**	**14,252**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			2,872			11,380	14,252	14,252
Total Funds			**2,872**			**11,380**	**14,252**	**14,252**

Project: Catalina Area PAVING AND DRAINAGE	Project No.		N-210014	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities.	**City Council District**			
	Location	F	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	529N,529J	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the Rebuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design			4,004				4,004	4,004
Construction						10,204	10,204	10,204
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**4,004**			**10,204**	**14,208**	**14,208**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			4,004			10,204	14,208	14,208
Total Funds			**4,004**			**10,204**	**14,208**	**14,208**

Project: Alief Forest South Area PAVING AND DRAINAGE	Project No.		N-210015	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities. This project includes (2) subprojects.	**City Council District**			
	Location	F	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	529J	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the Rebuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land					1,143		1,143	1,143
Design			2,000				2,000	2,000
Construction						5,286	5,286	5,286
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**2,000**		**1,143**	**5,286**	**8,429**	**8,429**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			2,000		1,143	5,286	8,429	8,429
Total Funds			**2,000**		**1,143**	**5,286**	**8,429**	**8,429**

Project: Westerland Dr. Bridge AT HCFCD DITCH	Project No.		N-240001	
Project Description				
Provides for the design and construction of a new bridge in response to federally mandated program for public safety.	**City Council District**			
	Location	F	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	490T	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing bridge has a below-standard inspection report and has deteriorated to the point of requiring replacement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**560**					560	560
Total Allocation		**560**					**560**	**560**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		**51**					51	51
TXDOT-9999		**509**					509	509
Total Funds		**560**					**560**	**560**

Project: Kirkmeadow Drive AT HCFCD DITCH	Project No.		N-240002	
Project Description				
Replace Bridge and Approaches. BRINSAP Project, Off-System Bridge Replacement Program	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	576W	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing bridge has a below-standard inspection reportand has deteriorated to the point of requiring replacement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other			104				104	104
Total Allocation			**104**				**104**	**104**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd			104				104	104
Total Funds			**104**				**104**	**104**

Project: Hueni Rd at Mills Branch	Project No.		N-240003	
Project Description				
Replace Bridge and Approaches. BRINSAP Project, Off-System Bridge Replacement Program	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	297K	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing bridge has a below-standard inspection reportand has deteriorated to the point of requiring replacement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other			207				207	207
Total Allocation			**207**				**207**	**207**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd			207				207	207
Total Funds			**207**				**207**	**207**

Project: Botany Street at HCFCD FACILITY UNASSIGNED - , TX 77002	Project No.		N-240004	
Project Description				
Replace Bridge and Approaches. BRINSAP Project, Off-System Bridge Replacement Program	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	573L	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing bridge has a below-standard inspection report and has deteriorated to the point of requiring replacement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other				455			455	455
Total Allocation				**455**			**455**	**455**
Source of Funds								
TXDOT-9999				455			455	455
Total Funds				**455**			**455**	**455**

Project: Traffic Signal Management Program/ITS	Project No.		N-310650	
Project Description				
The design and installation of a computerized traffic signal system and intelligent transportation system equipment.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Program improves citywide mobility to reduce accidents and minimize congestion. (Program includes Candidate TIP and TIP Projects)	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	2,219	**515**	525	535	546	557	2,678	4,897
Construction	13,970	**6,208**	2,920	2,975	3,029	2,943	18,075	32,045
Equipment Acquisition								
Salary Recovery								
Other	26							26
Total Allocation	**16,215**	**6,723**	**3,445**	**3,510**	**3,575**	**3,500**	**20,753**	**36,968**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	16,215	**6,723**	3,445	3,510	3,575	3,500	20,753	36,968
Total Funds	**16,215**	**6,723**	**3,445**	**3,510**	**3,575**	**3,500**	**20,753**	**36,968**

Project: Intelligent Transportation System (ITS)	Project No.		N-310651	
Project Description				
Deployment of ITS devices including DMS, CCTV, Traffic Count Stations and vehicular detection.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Program improves citywide mobility to reduce accidents and minimize congestion. City of Houston has been awarded a TIGER Grant.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**12,090**	6,000				18,090	18,090
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**12,090**	**6,000**				**18,090**	**18,090**
Source of Funds								
4040 - METRO Projects Construction - DDSRF		**5,090**	6,000				11,090	11,090
5030 - Federal State Local - Pass Through Fund		**7,000**					7,000	7,000
Total Funds		**12,090**	**6,000**				**18,090**	**18,090**

Project: Intersection Redesign & Safety Imprvmnts	Project No.		N-310662	
Project 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.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These projects are required to reduce delays and accident potential at various locations.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,557	**515**	525	535	546	557	2,678	4,235
Construction	3,074	**1,160**	1,183	1,205	1,226	1,443	6,217	9,291
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**4,632**	**1,675**	**1,708**	**1,740**	**1,772**	**2,000**	**8,895**	**13,527**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	4,632	**1,675**	1,708	1,740	1,772	2,000	8,895	13,527
Total Funds	**4,632**	**1,675**	**1,708**	**1,740**	**1,772**	**2,000**	**8,895**	**13,527**

Project: Pre-Engineering for Street and Traffic	Project No.		N-320100	
Project Description				
Program supports development of Candidate Projects for programming in future years Capital Improvement Plans. Feasibility Assessments are performed annually on need areas to define projects including detailed project scopes.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Program supports development of Candidate Projects for future CIPs. Assessments are performed, annually on Need Areas to define projects including scopes, cost estimates and implementation schedules. Need Areas to be Pre-Engineered are consistent with published 5+5 Plan and the CIP Process Manual.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	6,600	**4,273**	4,426	4,587	5,664	4,927	23,877	30,477
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**6,600**	**4,273**	**4,426**	**4,587**	**5,664**	**4,927**	**23,877**	**30,477**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	4,000	**3,000**	3,000	3,000	3,911	3,000	15,911	19,911
4042 - Street & Trfc Control & Strm Drain DDSRF	2,600	**1,273**	1,426	1,587	1,753	1,927	7,966	10,566
Total Funds	**6,600**	**4,273**	**4,426**	**4,587**	**5,664**	**4,927**	**23,877**	**30,477**

Project: Miscellaneous Right of Way Preparation	Project No.		N-320396	
Project 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.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Requests 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.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	275							275
Construction	278	**305**	311	317	324	330	1,588	1,866
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**554**	**305**	**311**	**317**	**324**	**330**	**1,588**	**2,142**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	554	**305**	311	317	324	330	1,588	2,142
Total Funds	**554**	**305**	**311**	**317**	**324**	**330**	**1,588**	**2,142**

Project: Bridge Rehabilitation/Replacement	Project No.		N-320445	
Project Description				
Project provides design and rehabilitation/replacement of existing bridges throughout the City.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing bridges have received below-standard inspection reports and have deteriorated to the point of requiring rehabilitation or replacement.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	650	**214**	218	222	227	231	1,112	1,762
Construction	1,988	**865**	881	899	917	936	4,499	6,487
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**2,638**	**1,079**	**1,099**	**1,121**	**1,144**	**1,167**	**5,611**	**8,249**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	2,638	**1,079**	1,099	1,121	1,144	1,167	5,611	8,249
Total Funds	**2,638**	**1,079**	**1,099**	**1,121**	**1,144**	**1,167**	**5,611**	**8,249**

Project: Safe Sidewalk Program	Project No.		N-320610	
Project Description				
Program provides for the design and construction of sidewalks throughout the City. Program includes Safe School Sidewalk Program, Major Thoroughfare Sidewalk Program, Safe Routes to School Program, and Pedestrian Accessibility Review (PAR).	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Program is needed to address the health, safety, and welfare of pedestrians within the City Right-of-Way.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	890	**529**	539	550	561	573	2,752	3,642
Construction	12,850	**4,479**	4,563	4,655	4,748	4,844	23,289	36,139
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**13,740**	**5,008**	**5,102**	**5,205**	**5,309**	**5,417**	**26,041**	**39,781**
Source of Funds								
4040A - Metro Construction - Other	13,740	**5,008**	5,102	5,205	5,309	5,417	26,041	39,781
Total Funds	**13,740**	**5,008**	**5,102**	**5,205**	**5,309**	**5,417**	**26,041**	**39,781**

Project: Neighborhood Traffic Management Program	Project No.		N-320660	
Project Description				
Project provides for various traffic calming improvements petitioned by neighborhoods.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These projects are requested by petition from neighborhoods to address traffic related problems including excessive vehicular speed and cut-through traffic.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	500							500
Construction	1,514	**250**	255	260	265	271	1,302	2,817
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**2,014**	**250**	**255**	**260**	**265**	**271**	**1,302**	**3,317**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,545	**250**	255	260	265	271	1,302	2,847
4504 - Police Consolidated Construction Fund	469							469
Total Funds	**2,014**	**250**	**255**	**260**	**265**	**271**	**1,302**	**3,317**

Project: Miscellaneous Land Acquistion	Project No.		N-320663	
Project Description				
Project provides for the incidental acquisition of right-of-way associated with capital improvement projects.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project needed to expedite the unanticipated acquisition of right-of-way.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	500	**204**	207	212	216	220	1,059	1,559
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**500**	**204**	**207**	**212**	**216**	**220**	**1,059**	**1,559**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	500	**204**	207	212	216	220	1,059	1,559
Total Funds	**500**	**204**	**207**	**212**	**216**	**220**	**1,059**	**1,559**

Project: Street Pavement Maint. and Management	Project No.		N-320667	
Project Description				
This project includes program upgrades andsupport 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.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The program will allow the City to monitor and rate the existing condition of the City's major investment in transportation infrastructure.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	566					935	935	1,500
Construction								
Equipment Acquisition		**1,857**	3,240	1,057	3,425		9,578	9,578
Salary Recovery								
Other								
Total Allocation	**566**	**1,857**	**3,240**	**1,057**	**3,425**	**935**	**10,513**	**11,079**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	566	**1,857**	3,240	1,057	3,425	935	10,513	11,079
Total Funds	**566**	**1,857**	**3,240**	**1,057**	**3,425**	**935**	**10,513**	**11,079**

Project: Street and Bridge Program Management	Project No.		N-320668	
Project Description				
This project provides for the Professional Engineering Program Management Services of assigned Street and Bridge contracts.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project 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.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	450	**331**	207	212			750	1,200
Construction	385				216	220	436	821
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**835**	**331**	**207**	**212**	**216**	**220**	**1,186**	**2,021**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	385	**331**	207	212	216	220	1,186	1,571
Total Funds	**835**	**331**	**207**	**212**	**216**	**220**	**1,186**	**2,021**

Project: RR Crossing - Quiet Zones and Safety	Project No.		N-320817	
Project Description				
Program provides for the installation and/or modification of various railroad crossings to meet safety and Federal Railroad Administration requirements.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These projects are required to improve safety and train noise related issued at various railroad crossings throughout the City.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,500**	1,500	1,500	1,500	1,500	7,500	7,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**7,500**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		**1,500**	1,500	1,500	1,500	1,500	7,500	7,500
Total Funds		**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**7,500**

Project: Citywide Overlay/Rehabilitation Program	Project No.		N-321037	
Project Description				
Program provides for the overlay/rehabilitation of arterial and major thoroughfares with asphalt overlay or panel replacement along with the repair and improvements to curbs and curb ramps.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to improve and maintain asafe road surface and accessibility, and to prolong the life of the roadway.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	882	**270**	275	280	286	292	1,403	2,285
Construction	12,189	**4,254**	4,336	4,418	4,499	4,558	22,065	34,254
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**13,072**	**4,524**	**4,611**	**4,698**	**4,785**	**4,850**	**23,468**	**36,539**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	13,072	**4,524**	4,611	4,698	4,785	4,850	23,468	36,539
Total Funds	**13,072**	**4,524**	**4,611**	**4,698**	**4,785**	**4,850**	**23,468**	**36,539**

Project: Concrete Panel Replacement Program	Project No.		N-321038	
Project Description				
Program provides for the rehabilitation of arterial and major thoroughfares with by panel replacement along with the repair and improvements to curbs and curb ramps as necessary.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to improve and maintain a safe road surface and accessibility, and to prolong the life of the roadway.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,166	**646**	658	672	685	699	3,361	4,527
Construction	12,805	**10,482**	10,684	10,884	11,085	11,301	54,436	67,241
Equipment Acquisition								
Salary Recovery								
Other	8							8
Total Allocation	**13,979**	**11,128**	**11,342**	**11,556**	**11,770**	**12,000**	**57,797**	**71,776**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	13,979	**11,128**	11,342	11,556	11,770	12,000	57,797	71,776
Total Funds	**13,979**	**11,128**	**11,342**	**11,556**	**11,770**	**12,000**	**57,797**	**71,776**

Project: Roadway Pavement Replacement Program	Project No.		N-321039	
Project Description				
Program provides for the reconstruction/rehabilitation of streets along with the repair and improvements to curbs and curb ramps.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to improve and maintain a safe road surface and accessibility.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	324	**224**	228	233	237	242	1,164	1,489
Construction		**3,054**	3,111	3,174	3,237	3,303	15,879	15,879
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**324**	**3,278**	**3,339**	**3,407**	**3,474**	**3,545**	**17,043**	**17,368**
Source of Funds								
4040 - METRO Projects Construction - DDSRF	324	**3,278**	3,339	3,407	3,474	3,545	17,043	17,368
Total Funds	**324**	**3,278**	**3,339**	**3,407**	**3,474**	**3,545**	**17,043**	**17,368**

Project: Council District Discretionary Project	Project No.		N-322017	
Project Description				
Projects are funded by Metro 4040 and are generally focused in nature. Project number began in FY2017 and subproject is to bare the letter representing the District the project is located in.	**City Council District**			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	413H,413M,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**5,500**					5,500	5,500
Total Allocation		**5,500**					**5,500**	**5,500**
Source of Funds								
4040 - METRO Projects Construction - DDSRF		**5,500**					5,500	5,500
Total Funds		**5,500**					**5,500**	**5,500**

Project: Street & Sidewalk Improvements under R/S	Project No.		N-450500	
Project Description				
Street and Sidewalk improvements completed under Water and Wastewater projects.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Street and Sidewalk projects completed in conjunction with Water and Wastewater projects are less expensive and less disruption to the community.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction			1,500	145	2,184	5,131	8,960	8,960
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**1,500**	**145**	**2,184**	**5,131**	**8,960**	**8,960**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			1,500	145	2,184	5,131	8,960	8,960
Total Funds			**1,500**	**145**	**2,184**	**5,131**	**8,960**	**8,960**

Project: Contingencies for Street & Traffic	Project No.		N-NA0000	
Project Description				
A negative contingency allows the City to over-program projects in order to pro-actively advance design and/or bidding of projects when another project may be delayed due to reasons beyond City control such as privateutility relocations, real estate acquisitions, third party funding, etc.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	W	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This small percentage of over-programming of projects helps to keep enough projects moving to utilize all available funding. Appropriations are made by City Council for each project during the fiscal year and will not exceed the dollars available.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**-57,568**	-32,491	-135	-4,126	-5,039	-99,359	-99,359
Equipment Acquisition								
Salary Recovery								
Other								0
Total Allocation		**-57,568**	**-32,491**	**-135**	**-4,126**	**-5,039**	**-99,359**	**-99,359**
Source of Funds								
4040 - METRO Projects Construction - DDSRF		**-24,525**	-18,703	4,265	-1,097	6,358	-33,702	-33,702
8500 - PWE-W&S Syst Consolidated Constr Fd		**-33,043**	-13,788	-4,400	-3,029	-11,397	-65,657	-65,657
Total Funds		**-57,568**	**-32,491**	**-135**	**-4,126**	**-5,039**	**-99,359**	**-99,359**

WASTEWATER TREATMENT FACILITIES 2017-2021 CAPITAL IMPROVEMENT PLAN

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Project: Emergency Needs for Wastewater Utility	Project No.		R-000019	
Project Description				
This program provides for unforeseen emergency needs for engineering services, construction, and equipments for facility and sewer line failure of Public Utility.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	OTHER
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is needed to provide public health and safety, and to ensure regulatory compliance.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	26							26
Design	2,816	**125**					125	2,941
Construction	37,682	**1,000**	1,000	1,000	1,000	1,000	5,000	42,682
Equipment Acquisition	375							375
Salary Recovery	100							100
Other								
Total Allocation	**40,999**	**1,125**	**1,000**	**1,000**	**1,000**	**1,000**	**5,125**	**46,124**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	40,999	**1,125**	1,000	1,000	1,000	1,000	5,125	46,124
Total Funds	**40,999**	**1,125**	**1,000**	**1,000**	**1,000**	**1,000**	**5,125**	**46,124**

Project: Miscellaneous Needs for Public Utility	Project No.		R-000020	
Project Description				
This program provides for unforeseen miscellaneous needs for acquisition, engineering services, construction, and legal services required in conjunction with various projects and activities of Public Utility.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is needed to provide for unforeseen costs.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,918	**2,260**					2,260	4,178
Construction	6,406	**170**	8,120	1,170	620		10,080	16,486
Equipment Acquisition	93		310				310	403
Salary Recovery								
Other								0
Total Allocation	**8,417**	**2,430**	**8,430**	**1,170**	**620**		**12,650**	**21,067**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	8,417	**2,430**	8,430	1,170	620		12,650	21,067
Total Funds	**8,417**	**2,430**	**8,430**	**1,170**	**620**		**12,650**	**21,067**

Project: Wastewater Force Main Renewal	Project No.		R-000035	
Project Description				
This program is for the renewal and replacement of wastewater force mains throughout the City to provide reliable operation. The City operates and maintains over 1.5 million linear feet of force mains.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary due to the age and condition of the City's force mains. Funding of this program is essential to control operation and maintenance costs in the form of emergency repairs and to ensure regulatory compliance, i.e. SSOs.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	6,523	**756**	837	792	817	15,968	19,170	25,693
Construction	25,211	**9,000**	750	7,124	7,600	5,750	30,224	55,435
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**31,734**	**9,756**	**1,587**	**7,916**	**8,417**	**21,718**	**49,394**	**81,128**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	31,734	**9,756**	1,587	7,916	8,417	21,718	49,394	81,128
Total Funds	**31,734**	**9,756**	**1,587**	**7,916**	**8,417**	**21,718**	**49,394**	**81,128**

Project: Wastewater Treatment Plant Improvements	Project No.		R-000265	
Project Description				
This program provides for the design and construction of electrical, mechanical, structure, process, and piping improvements at various wastewater treatment facilities throughout the City.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to control operations and maintenance costs and ensure regulatory compliance.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	1,045							1,045
Design	47,721	**1,200**	2,300		1,650		5,150	52,871
Construction	308,464	**28,270**	45,892	26,727	59,327	38,333	198,549	507,013
Equipment Acquisition	4,838							4,838
Salary Recovery								
Other								
Total Allocation	**362,068**	**29,470**	**48,192**	**26,727**	**60,977**	**38,333**	**203,699**	**565,767**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	362,068	**29,470**	48,192	26,727	60,977	38,333	203,699	565,767
Total Funds	**362,068**	**29,470**	**48,192**	**26,727**	**60,977**	**38,333**	**203,699**	**565,767**

Project: Neighborhood Sewer Rehab Program	Project No.		R-000266	
Project Description				
This program provides for the systematic renewal/replacement of the existing sewer system as required citywide.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to renew/replace deteriorated neighborhood collection systems throughout the City.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	456							456
Construction	409,497	**45,000**	55,000	55,000	45,000	41,000	241,000	650,497
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**409,952**	**45,000**	**55,000**	**55,000**	**45,000**	**41,000**	**241,000**	**650,952**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	409,952					41,000	41,000	450,952
Proposed TWDB (8500)		**45,000**	55,000	55,000	45,000		200,000	200,000
Total Funds	**409,952**	**45,000**	**55,000**	**55,000**	**45,000**	**41,000**	**241,000**	**650,952**

Project: Lift Station Renewal & Replacement	Project No.		R-000267	
Project Description				
This program is to rehabilitate, replace, consolidate or divert wastewater lift stations throughout the City. It provides for design and construction of the required improvements; structural, mechanical and electrical components at the lift stations.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is needed for reliable and efficient collection of wastewater throughout the City. It protects public health and ensures compliance with regulatory requirements.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	625							625
Design	29,766	**3,000**	4,518	5,000	3,000	3,000	18,518	48,284
Construction	196,328	**10,355**	7,670	6,720	28,544	12,600	65,889	262,217
Equipment Acquisition	1,077							1,077
Salary Recovery								
Other								
Total Allocation	**227,796**	**13,355**	**12,188**	**11,720**	**31,544**	**15,600**	**84,407**	**312,203**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	227,796	**13,355**	12,188	11,720	31,544	15,600	84,407	312,203
Total Funds	**227,796**	**13,355**	**12,188**	**11,720**	**31,544**	**15,600**	**84,407**	**312,203**

Project: Almeda Sims Wastewater Treatment Plant	Project No.		R-000298	
Project Description				
This program provides for the design and construction of electrical, mechanical, structure, process and piping improvement of various components of this facility.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	C,D,I	Zip Codes:	
	Key Map:	572L,M	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The improvements are required to control operation and maintenance costs and ensure regulatory compliance.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	2,064							2,064
Design	7,618							7,618
Construction	76,118	**1,800**	1,000	4,800	5,000	9,000	21,600	97,718
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**85,800**	**1,800**	**1,000**	**4,800**	**5,000**	**9,000**	**21,600**	**107,400**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	85,800	**1,800**	1,000	4,800	5,000	9,000	21,600	107,400
Total Funds	**85,800**	**1,800**	**1,000**	**4,800**	**5,000**	**9,000**	**21,600**	**107,400**

Project: WW Improvements under M/N	Project No.		R-000500	
Project Description				
Wastewater Improvements completed under Street and Bridge or Stormwater Projects.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Wastewater projects completed in conjunction with Street and Bridge or Stormwater Projects are less expensive and less disruptive to the community.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	520							520
Construction	69,450							69,450
Equipment Acquisition								
Salary Recovery								
Other	367	**19,078**	13,650	5,244	3,029	9,526	50,527	50,894
Total Allocation	**70,337**	**19,078**	**13,650**	**5,244**	**3,029**	**9,526**	**50,527**	**120,864**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	70,337	**19,078**	13,650	5,244	3,029	9,526	50,527	120,864
Total Funds	**70,337**	**19,078**	**13,650**	**5,244**	**3,029**	**9,526**	**50,527**	**120,864**

Project: 69th Street Wastewater Treatment Plant	Project No.		R-000509	
Project Description				
This program provides for the design and construction of electrical, mechanical, structure, process, and piping improvements of various components of 69th Street Wastewater Treatment Plant.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	494R	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The improvements are required to control operation and maintenance costs and ensure regulatory compliance.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	0							0
Design	7,910		300				300	8,210
Construction	68,842	**16,000**	15,000	31,418			62,418	131,260
Equipment Acquisition	20,400							20,400
Salary Recovery								
Other								
Total Allocation	**97,152**	**16,000**	**15,300**	**31,418**			**62,718**	**159,870**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	97,152	**16,000**	15,300	31,418			62,718	159,870
Total Funds	**97,152**	**16,000**	**15,300**	**31,418**			**62,718**	**159,870**

Project: Sewer Line Replacement by Other Govt	Project No.		R-000521	
Project Description				
This program provides funding for the design and construction of wastewater line replacement in coordination with projects by other governmental agencies.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is to coordinate projects with other governmental agencies to avoid conflict, minimize disturbance to the neighborhood, and reduce cost.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	1,126							1,126
Design	1,240		900				900	2,140
Construction	18,489					9,000	9,000	27,489
Equipment Acquisition								
Salary Recovery								
Other	1,748							1,748
Total Allocation	**22,603**		**900**			**9,000**	**9,900**	**32,503**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	22,603		900			9,000	9,900	32,503
Total Funds	**22,603**		**900**			**9,000**	**9,900**	**32,503**

Project: Wastewater Treatment Plant Consolidation	Project No.		R-000536	
Project Description				
This program provides for implementation of a plan for the phased consolidation of facilities.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to control operations and maintenance costs and ensure regulatory compliance.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	29							29
Design	12,300	**2,500**	2,770	2,600	2,250		10,120	22,420
Construction	3,909	**27,620**	14,000	14,000		29,800	85,420	89,329
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**16,238**	**30,120**	**16,770**	**16,600**	**2,250**	**29,800**	**95,540**	**111,778**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	16,238	**30,120**	16,770	16,600	2,250	29,800	95,540	111,778
Total Funds	**16,238**	**30,120**	**16,770**	**16,600**	**2,250**	**29,800**	**95,540**	**111,778**

Project: Collection System-Sponsor Participation	Project No.		R-000800	
Project Description				
This project provides for the City's share of the cost of participation in joint property for wastewater collection system improvements sponsored by property owners and developers.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	1,202							1,202
Construction	24,286							24,286
Equipment Acquisition								
Salary Recovery								
Other	1,000		5,000				5,000	6,000
Total Allocation	**26,488**		**5,000**				**5,000**	**31,488**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	26,488		5,000				5,000	31,488
Total Funds	**26,488**		**5,000**				**5,000**	**31,488**

Project: Sewer Service to Unserved Areas	Project No.		R-000801	
Project Description				
This program will provide sanitary sewer service to areas within the City limits currently on individual septic systems.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to protect the water quality of the City of Houston Surface Water Supply and surrounding waterways, and to promote residential development in current unserved City neighborhoods.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	21							21
Design	3,595							3,595
Construction	13,181	**7,428**					7,428	20,609
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**16,797**	**7,428**					**7,428**	**24,225**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	16,797	**7,428**					7,428	24,225
Total Funds	**16,797**	**7,428**					**7,428**	**24,225**

Project: Neighborhood Sewer Systems Improvements	Project No.		R-002011	
Project Description				
Replacement and renewal of neighborhood sewers and facilities to improve customer service.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Neighborhood sewer lines and related structures that continue to deteriorate requiring frequent repair need to be replaced and upgraded as necessary to meet today's conditions.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	14,381	**1,500**	1,410	1,230	1,560		5,700	20,081
Construction	58,543	**1,500**	3,500	12,500	15,600	8,156	41,256	99,799
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**72,924**	**3,000**	**4,910**	**13,730**	**17,160**	**8,156**	**46,956**	**119,880**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		**1,500**					1,500	1,500
8500 - PWE-W&S Syst Consolidated Constr Fd	72,924	**1,500**	4,910	13,730	17,160	8,156	45,456	118,380
Total Funds	**72,924**	**3,000**	**4,910**	**13,730**	**17,160**	**8,156**	**46,956**	**119,880**

Project: Large Diameter Sewer (LDS) Rehab	Project No.		R-002013	
Project Description				
This project provides the funding necessary for the rehabilitation of large diameter sewer projects.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Projects are needed to rehabilitate moderate to severely corroded pipe and to protect pipe from future corrosion. This is an essential investment in the most critical and valuable sewers.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	5,283							5,283
Construction	97,655	**7,000**		7,000	7,000		21,000	118,655
Equipment Acquisition								
Salary Recovery								
Other								0
Total Allocation	**102,938**	**7,000**		**7,000**	**7,000**		**21,000**	**123,938**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	102,938							102,938
Proposed TWDB (8500)		**7,000**		7,000	7,000		21,000	21,000
Total Funds	**102,938**	**7,000**		**7,000**	**7,000**		**21,000**	**123,938**

Project: Wastewater Substitute Service Program	Project No.		R-002015	
Project Description				
The program consists of design and construction associated with removing wastewater main lines from the rear of lots, and installing a new main line and service line in the front of the right of way at the City's expense.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The program is required to provide better service to customers with minimal disruption and lower maintenance costs.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	2,000		850		850		1,700	3,700
Construction	10,500	**3,500**	3,500	3,500	3,500	3,500	17,500	28,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**12,500**	**3,500**	**4,350**	**3,500**	**4,350**	**3,500**	**19,200**	**31,700**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	12,500	**3,500**	4,350	3,500	4,350	3,500	19,200	31,700
Total Funds	**12,500**	**3,500**	**4,350**	**3,500**	**4,350**	**3,500**	**19,200**	**31,700**

Project: Wastewater Contingencies	Project No.		R-NA0000	
Project Description				
Contingency amount used to balance Adopted CIP.	**City Council District**			
	Location		Address Descr 2:	
	Served:		Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project is needed to balance CIP.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**-4,062**	-3,277	-825	-1,347	-1,633	-11,144	-11,144
Total Allocation		**-4,062**	**-3,277**	**-825**	**-1,347**	**-1,633**	**-11,144**	**-11,144**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		**-1,500**					-1,500	-1,500
8500 - PWE-W&S Syst Consolidated Constr Fd		**-2,562**	-3,277	-825	-1,347	-1,633	-9,644	-9,644
Total Funds		**-4,062**	**-3,277**	**-825**	**-1,347**	**-1,633**	**-11,144**	**-11,144**

WATER UTILITY SYSTEM FACILITIES 2017-2021 CAPITAL IMPROVEMENT PLAN

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WATER UTILITY SYSTEM FACILITIES 2017-2021 CAPITAL IMPROVEMENT PLAN

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Project: Southeast Water Purification Plant	Project No.		S-000012	
Project Description				
This project provides for the design and construction for plant maintenance, upgrades, security and sustainability.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	577M,R	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project is necessary to meet water demand, Safe Drinking Water Act, TCEQ and Harris-Galveston Subsidence District requirements.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	129							129
Design	12,257			242			242	12,499
Construction	195,806	**13,000**	7,000	6,150	6,250		32,400	228,206
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**208,192**	**13,000**	**7,000**	**6,392**	**6,250**		**32,642**	**240,834**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	111,641	**13,000**	7,000	6,392	6,250		32,642	144,283
Total Funds	**208,192**	**13,000**	**7,000**	**6,392**	**6,250**		**32,642**	**240,834**

Project: Emergency Needs for Water Utility	Project No.		S-000019	
Project Description				
This program provides for unforeseen emergency needs for engineering services, construction, and equipments for facility and water line failure of Public Utility.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is needed to provide public health and safety, and to ensure regulatory compliance.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	137							137
Design	2,267	**125**					125	2,392
Construction	8,049					500	500	8,549
Equipment Acquisition	2,357							2,357
Salary Recovery	2							2
Other		**500**	300	500	500		1,800	1,800
Total Allocation	**12,813**	**625**	**300**	**500**	**500**	**500**	**2,425**	**15,238**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	12,813	**625**	300	500	500	500	2,425	15,238
Total Funds	**12,813**	**625**	**300**	**500**	**500**	**500**	**2,425**	**15,238**

Project: Miscellaneous Water Needs	Project No.		S-000020	
Project Description				
This program provides for unforeseen miscellaneous needs for acquisition, engineering services, construction, and legal services required in conjunction with various projects and activities of Public Utility.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	N/A	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is needed to provide for unforeseen costs.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	892	**1,855**		615			2,470	3,362
Construction	3,042	**170**	7,120	170	120	170	7,750	10,792
Equipment Acquisition	2,169							2,169
Salary Recovery								
Other								0
Total Allocation	**6,102**	**2,025**	**7,120**	**785**	**120**	**170**	**10,220**	**16,322**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	6,102	**2,025**	7,120	785	120	170	10,220	16,322
Total Funds	**6,102**	**2,025**	**7,120**	**785**	**120**	**170**	**10,220**	**16,322**

Project: Neighborhood Water Main Replacement	Project No.		S-000035	
Project Description				
This program provides for the design and construction of replacement distribution mains and upgrades small mains which do not meet standards.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to improve customer service, water quality and capacity, fire protection,system reliability, and assures compliance with TCEQ rules and other governmental regulations.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	214							214
Design	69,356	**10,808**					10,808	80,164
Construction	413,343	**15,647**	33,444	17,347		4,000	70,437	483,780
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**482,913**	**26,455**	**33,444**	**17,347**		**4,000**	**81,245**	**564,158**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	482,913	**26,455**	33,444	17,347		4,000	81,245	564,158
Total Funds	**482,913**	**26,455**	**33,444**	**17,347**		**4,000**	**81,245**	**564,158**

Project: East Water Purification Plant	Project No.		S-000056	
Project Description				
This project upgrades and optimizes the East Water Plant, and increases the capacity and reliability to meet immediate and future needs of the City and its customers.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	496U,Y	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project is necessary to meet water demand, Safe Drinking Water Act, TCEQ and Harris-Galveston Subsidence District requirements.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	1,650							1,650
Design	21,371							21,371
Construction	132,925	**16,261**	26,643	19,900	10,525	5,420	78,749	211,674
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**155,945**	**16,261**	**26,643**	**19,900**	**10,525**	**5,420**	**78,749**	**234,694**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	155,945	**16,261**	26,643	19,900	10,525	5,420	78,749	234,694
Total Funds	**155,945**	**16,261**	**26,643**	**19,900**	**10,525**	**5,420**	**78,749**	**234,694**

Project: NE Water Purification Plant Expansion	Project No.		S-000065	
Project Description				
Expansion of Northeast Water Purification Plant to 400 MGD total capacity.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	377W	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Expansion of Northeast Water Purification Plant to meet surface water requirements and provide water to regional Water Authorities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**103,122**	31,824	10,320	10,321		155,587	155,587
Construction			322,933	728,783			1,051,716	1,051,716
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**103,122**	**354,757**	**739,103**	**10,321**		**1,207,303**	**1,207,303**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		**3,300**	2,834	30,276	330		36,740	36,740
Proposed TWDB (8319)		**13,199**	11,337	121,105	1,321		146,962	146,962
Prop W&S Cap (8319)		**86,623**	340,586	587,722	8,670		1,023,601	1,023,601
Total Funds		**103,122**	**354,757**	**739,103**	**10,321**		**1,207,303**	**1,207,303**

Project: Northeast Water Purification Plant	Project No.		S-000066	
Project Description				
This project consists of evaluation, site preparation, design, and construction of the Northeast Plant for improvement and expansion.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:	377W, X	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project is necessary to meet water demand, Safe Drinking Water Act, TCEQ and Harris-Galveston Subsidence District requirements.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	18,209	**5,124**					5,124	23,333
Construction	12,827	**52,932**	17,022	23,000	23,000		115,954	128,781
Equipment Acquisition								
Salary Recovery								
Other	1,274							1,274
Total Allocation	**32,310**	**58,056**	**17,022**	**23,000**	**23,000**		**121,078**	**153,388**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	32,310	**34,021**	12,013	13,478	13,478		72,990	105,300
Prop W&S Cap (8319)		**21,914**	5,009	9,522	9,522		45,967	45,967
Prop W&S Cap (8500)		**2,121**					2,121	2,121
Total Funds	**32,310**	**58,056**	**17,022**	**23,000**	**23,000**		**121,078**	**153,388**

Project: Luce Bayou Inter-Basin Transfer	Project No.		S-000067	
Project Description				
The project consists of the construction of an inter-basin transfer bayou from Trinity River to Lake Houston. The project is implemented by The Coastal Water Authority for several surrounding entities.The project is owned approximately 70% by the City and 30% by other water authorities.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project is required to supplement Lake Houston, a source of drinking water for the City. It is required to meet demand caused by regulation requiring the conversion to surface water. This project will help supply the City with water for the next 50 years.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**211,763**					211,763	211,763
Total Allocation		**211,763**					**211,763**	**211,763**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		**17,483**					17,483	17,483
Proposed TWDB (8319)		**194,280**					194,280	194,280
Total Funds		**211,763**					**211,763**	**211,763**

Project: New / Replacement Ground Water Wells	Project No.		S-000100	
Project Description				
This program provides assessment, evaluation, and installtion of ground water wells to increase or maintain water production capacity.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary in order to provide reliability of the water system.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	230							230
Design	1,618		700		5,245		5,945	7,563
Construction	12,524	**40**	4,040	40	40	40	4,200	16,724
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**14,373**	**40**	**4,740**	**40**	**5,285**	**40**	**10,145**	**24,518**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	14,373	**40**	4,740	40	5,285	40	10,145	24,518
Total Funds	**14,373**	**40**	**4,740**	**40**	**5,285**	**40**	**10,145**	**24,518**

Project: Pre-Engineering for Water Projects	Project No.		S-000101	
Project Description				
Program to develop candidate projects for future Capital Improvement Plans.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The program supports an integrated, long-term plan for maintenance and expansion of the water infrastructure.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	2,000	**2,000**					2,000	4,000
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**2,000**	**2,000**					**2,000**	**4,000**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	2,000	**2,000**					2,000	4,000
Total Funds	**2,000**	**2,000**					**2,000**	**4,000**

Project: S Land Acquisition	Project No.		S-00019A	
Project Description				
Real Estate Annual Appropriation	**City Council District**			
	Location		Address Descr 2:	
	Served:		Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Real Estate Annual Appropriation	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	10,761	**500**	390	500	500	500	2,390	13,151
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**10,761**	**500**	**390**	**500**	**500**	**500**	**2,390**	**13,151**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	10,761	**500**	390	500	500	500	2,390	13,151
Total Funds	**10,761**	**500**	**390**	**500**	**500**	**500**	**2,390**	**13,151**

Project: Water Well Renewal Program	Project No.		S-000200	
Project Description				
This program provides assement, evaluation, and rehabilitation of existing water wells to extend service life, improve water quality, and reduce maintenance costs.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary in order to improve the performance of wells, reliability, and demand of the system.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	4							4
Design	1,732		595		615		1,210	2,942
Construction	22,525	**3,570**	3,570	3,690	3,690	3,690	18,210	40,735
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**24,261**	**3,570**	**4,165**	**3,690**	**4,305**	**3,690**	**19,420**	**43,681**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	24,261	**3,570**	4,165	3,690	4,305	3,690	19,420	43,681
Total Funds	**24,261**	**3,570**	**4,165**	**3,690**	**4,305**	**3,690**	**19,420**	**43,681**

Project: Water Improvements under M/N	Project No.		S-000500	
Project Description				
Water Improvements completed under Street and Bridge or Stormwater Projects.	**City Council District**			
	Location		Address Descr 2:	
	Served:		Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Water projects completed in conjunction with Street and Bridge or Stormwater Projects are less expensive and less disruptive to the community.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction	115,043							115,043
Equipment Acquisition								
Salary Recovery								
Other	1,101	**20,977**	6,769	1,589		1,871	31,206	32,307
Total Allocation	**116,144**	**20,977**	**6,769**	**1,589**		**1,871**	**31,206**	**147,350**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	116,144	**20,977**	6,769	1,589		1,871	31,206	147,350
Total Funds	**116,144**	**20,977**	**6,769**	**1,589**		**1,871**	**31,206**	**147,350**

Project: Water Main Replacement by Other Govt	Project No.		S-000521	
Project Description				
This program provides funding for the design and construction of water distribution mains replacement in coordination with projects by other governmental agencies.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is to coordinate projects with other governmental agencies to avoid conflict, minimize disturbance to the neighborhood, and reduce cost.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	16							16
Design	1,195							1,195
Construction	15,345							15,345
Equipment Acquisition								
Salary Recovery								
Other	7,846		100				100	7,946
Total Allocation	**24,403**		**100**				**100**	**24,503**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	24,403		100				100	24,503
Total Funds	**24,403**		**100**				**100**	**24,503**

Project: Plant Decommission Program	Project No.		S-000536	
Project Description				
This program provides decommission of ground water facilities as the result of the Surface Water Conversion and Regionalization.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program will improve efficiency of the Utility Operation and reduce O&M cost.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction	4,410	**500**					500	4,910
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**4,410**	**500**					**500**	**4,910**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	4,410	**500**					500	4,910
Total Funds	**4,410**	**500**					**500**	**4,910**

Project: Water Storage Tank Rehabilitation	Project No.		S-000600	
Project Description				
This program provides for the cleaning, inspection, rehabilitation and preventive maintenance of existing water storage tanks.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary to meet the supply demand capacity, water storage capacity requirements of the TCEQ and the Annual State Inspection.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	5,797	**2,340**	500				2,840	8,637
Construction	35,783	**14,100**	5,000	5,000	5,000	4,000	33,100	68,883
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**41,580**	**16,440**	**5,500**	**5,000**	**5,000**	**4,000**	**35,940**	**77,520**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	41,580	**16,440**	5,500	5,000	5,000	4,000	35,940	77,520
Total Funds	**41,580**	**16,440**	**5,500**	**5,000**	**5,000**	**4,000**	**35,940**	**77,520**

Project: Water Main Grid Extensions Program	Project No.		S-000700-A	
Project Description				
This program provides for the design and construction of water main extension projects to improve circulation and fire protection.	**City Council District**			
	Location		Address Descr 2:	
	Served:		Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required for City to provide quality water service, fire protection, and improve system reliability.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**1,030**		1,000		3,000	5,030	5,030
Construction		**3,300**	7,000	1,971			12,271	12,271
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**4,330**	**7,000**	**2,971**		**3,000**	**17,301**	**17,301**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		**4,330**	7,000	2,971		3,000	17,301	17,301
Total Funds		**4,330**	**7,000**	**2,971**		**3,000**	**17,301**	**17,301**

Project: Lg Diameter Water Line Rehab	Project No.		S-000701	
Project Description				
This program provides for the repairs and replacements of large diameter waterlines and valves in the distribution and transmission system.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is to ensure that large diameter waterlines be repaired or replaced to minimize the impacts of major water main shut downs. This would increase the quality of service and customer satisfaction.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	301	**431**	1,524	1,667	1,266	800	5,688	5,989
Construction	29,891	**6,713**	2,783	6,130	7,875		23,501	53,392
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**30,192**	**7,144**	**4,307**	**7,797**	**9,141**	**800**	**29,189**	**59,381**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	30,192	**7,144**	4,307	7,797	9,141	800	29,189	59,381
Total Funds	**30,192**	**7,144**	**4,307**	**7,797**	**9,141**	**800**	**29,189**	**59,381**

Project: Valve Replacement & Installation Program	Project No.		S-000702	
Project Description				
This program provides for the inspection and replacement of missing or broken valves on water lines.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The water distribution and transmission system will not function properly without the valves.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								0
Construction	11,073	**2,180**	2,220	2,000	2,300	2,000	10,700	21,773
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**11,073**	**2,180**	**2,220**	**2,000**	**2,300**	**2,000**	**10,700**	**21,773**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	11,073	**2,180**	2,220	2,000	2,300	2,000	10,700	21,773
Total Funds	**11,073**	**2,180**	**2,220**	**2,000**	**2,300**	**2,000**	**10,700**	**21,773**

Project: Lake Houston Water Supply Projects	Project No.		S-000890	
Project Description				
Repairs to Lake Houston Dam or other infrastructure associated with Lake Houston Water Supply. Coastal Water Authority is the facility operator.	**City Council District**			
	Location		Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	SUPPLY
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Lake Houston and associated infrastructure are part of the City's long term plan for water supply.	Units:	0		
	Start Year:	2011		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	33							33
Construction	223		2,500	10,000	10,000	10,000	32,500	32,723
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**256**		**2,500**	**10,000**	**10,000**	**10,000**	**32,500**	**32,756**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	256		2,500	10,000	10,000	10,000	32,500	32,756
Total Funds	**256**		**2,500**	**10,000**	**10,000**	**10,000**	**32,500**	**32,756**

Project: Surface Water Transmission Program	Project No.		S-000900	
Project Description				
Project program provides for the design and construction of transmission and distribution lines to convey treated water from surface water facilities.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to comply with the Harris Galveston Subsidence District requirement and to implement City's regionalization plan. This program is part of the City's long range water supply plan.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land	2,070	**5,774**	5,774	5,774			17,322	19,392
Design	80,735	**18,532**	52,129	7,473	9,850	11,769	99,753	180,488
Construction	158,174	**85,286**	107,410	130,785	147,971	135,788	607,240	765,414
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**240,978**	**109,592**	**165,313**	**144,032**	**157,821**	**147,557**	**724,315**	**965,293**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF				3,499	3,569	5,807	12,875	12,875
8319 - PWE-W & S Contributed CAP	3,022					56,500	56,500	59,522
8500 - PWE-W&S Syst Consolidated Constr Fd	237,956	**44,236**	38,807	50,570	47,589	85,250	266,452	504,408
Proposed TWDB (8319)		**15,496**	33,772	39,696	6,181		95,145	95,145
Prop W&S Cap (8319)		**26,024**	92,734	50,267	79,472		248,497	248,497
TWDB Water Auth 8319		**23,836**			21,010		44,846	44,846
Total Funds	**240,978**	**109,592**	**165,313**	**144,032**	**157,821**	**147,557**	**724,315**	**965,293**

Project: Condition Assessment and Rehabilitation	Project No.		S-000901	
Project Description				
This program provides for inspection, rehabilitation, and replacement of large diameter water lines.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary to provide preventive maintenance for large diameter water lines to ensure the demand capacity of water distribution and transmission system.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design		**195**	621		3,475		4,291	4,291
Construction	26,895		6,580		4,031		10,611	37,506
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**26,895**	**195**	**7,201**		**7,506**		**14,902**	**41,797**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	26,895	**195**	7,201		7,506		14,902	41,797
Total Funds	**26,895**	**195**	**7,201**		**7,506**		**14,902**	**41,797**

Project: Raw Water Transmission Lines	Project No.		S-000902	
Project Description				
This program provides for the design and construction of raw water transmission lines to convey raw water to water purification facilities.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to ensure that water purification plants are supplied with raw water in order to meet demand for purified water.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	315		351				351	666
Construction	25,035		5,950				5,950	30,985
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**25,350**		**6,301**				**6,301**	**31,651**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	25,350		6,301				6,301	31,651
Total Funds	**25,350**		**6,301**				**6,301**	**31,651**

Project: Automatic Meter Reading Program	Project No.		S-000956	
Project Description				
This program provides for the purchase and installation of radio frequency automated meter reading devices and Mobile Data Command System to read meters.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The program reduces manpower and allow monitoring water consumption on demand to reduce unaccounted water.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction	4,250							4,250
Equipment Acquisition	7,637	**635**	669	750	750	750	3,554	11,191
Salary Recovery	5,521							5,521
Other								
Total Allocation	**17,408**	**635**	**669**	**750**	**750**	**750**	**3,554**	**20,962**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	17,408		669	750	750	750	2,919	20,327
Proposed TWDB (8500)		**635**					635	635
Total Funds	**17,408**	**635**	**669**	**750**	**750**	**750**	**3,554**	**20,962**

Project: Meter Replacement & Upgrade Program	Project No.		S-000958	
Project Description				
This program provides removal, replacement, and upgrade of water meters to get accurate readings.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replacement of the meters has been determined to be more cost effective than retrofitting the old meters and would increase annual revenues.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	1,848	**2,500**	2,200	2,200	2,200	3,000	12,100	13,948
Salary Recovery								
Other								
Total Allocation	**1,848**	**2,500**	**2,200**	**2,200**	**2,200**	**3,000**	**12,100**	**13,948**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	1,848		2,200	2,200	2,200	3,000	9,600	11,448
Proposed TWDB (8500)		**2,500**					2,500	2,500
Total Funds	**1,848**	**2,500**	**2,200**	**2,200**	**2,200**	**3,000**	**12,100**	**13,948**

Project: Pump Station Program	Project No.		S-001000	
Project Description				
This program provides for the renewal of pump stations. Improvements include renovations, individual pump installation, replacement of electrical switchgear, generators, valves, meters, motors, pumps, lead abatement, site demolition, and roadway.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary to meet the water system capacity requirements by the TCEQ and Annual State inspection.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design	18,045	**2,000**					2,000	20,045
Construction	52,549	**20,465**	8,340	6,476	31,050	10,500	76,831	129,380
Equipment Acquisition	6,840							6,840
Salary Recovery								
Other								
Total Allocation	**77,433**	**22,465**	**8,340**	**6,476**	**31,050**	**10,500**	**78,831**	**156,264**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	77,433	**22,465**	8,340	6,476	31,050	10,500	78,831	156,264
Total Funds	**77,433**	**22,465**	**8,340**	**6,476**	**31,050**	**10,500**	**78,831**	**156,264**

Project: Water Substitute Service Program	Project No.		S-002015	
Project Description				
The program consists of design and construction associated with removing water main lines from the rear of lots, and installing a new main line and service line in the front of the right of way at the City's expense.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The program is required to provide better service to customers with minimal disruption and lower maintenance costs.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction	3,148	**1,448**	742	246	250	250	2,936	6,084
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**3,148**	**1,448**	**742**	**246**	**250**	**250**	**2,936**	**6,084**
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	3,148	**1,448**	742	246	250	250	2,936	6,084
Total Funds	**3,148**	**1,448**	**742**	**246**	**250**	**250**	**2,936**	**6,084**

Project: Water Contingencies	Project No.		S-NA0000	
Project Description				
Contingency amount used to balance Adopted CIP.	**City Council District**			
	Location	V	Address Descr 2:	
	Served:	V	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project is needed to balance CIP.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2017	2018	2019	2020	2021	2017-2021	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**-59,454**	-6,305	-3,499	-3,569	-5,807	-78,634	-78,634
Total Allocation		**-59,454**	**-6,305**	**-3,499**	**-3,569**	**-5,807**	**-78,634**	**-78,634**
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF				-3,499	-3,569	-5,807	-12,875	-12,875
8500 - PWE-W&S Syst Consolidated Constr Fd		**-59,454**	-6,305				-65,759	-65,759
Total Funds		**-59,454**	**-6,305**	**-3,499**	**-3,569**	**-5,807**	**-78,634**	**-78,634**

Page Number	Council District	CIP No.	Project	Fiscal Year Planned Appropriations				
				2017	2018	2019	2020	FY17 - FY20 Total
4	C,D	T-0202	Land Acquisition - Parks	-	1,500,000	-	-	1,500,000
5	D	T-0206	South East Neighborhood Street Reconstruction	1,325,300	2,415,300	1,010,300	-	4,750,900
6	C,D	T-0207	Operating of Zone & Project Facilities	1,097,019	1,017,819	933,408	446,688	3,494,934
7	C,D	T-0210	Main Street Enhancements	3,540,900	-	-	-	3,540,900
8	C,D	T-0211	(HCC) Academic Walk Holman (FTA)	1,010,100	-	-	-	1,010,100
9	C,D	T-0213	Alabama Street Reconstruction	-	5,320,100	5,010,100	-	10,330,200
10	D	T-0214	Caroline Street Reconstruction	810,100	300,000	-	-	1,110,100
11	C,D	T-0220	Affordable Housing Land Banking Program	2,780,000	2,780,000	2,780,000	2,780,000	11,120,000
12	C	T-0221	Midtown Park (Superblock)	9,240,900	5,240,900	-	-	14,481,800
13	C,D	T-0222	Street Overlay Program (Partnership with COH)	325,000	-	-	-	325,000
14	C,D	T-0223	Safe Sidewalk Program (Partnership with City of Houston)	260,100	-	-	-	260,100
15	C	T-0224	HTC Building Maintenance	50,300	50,300	50,300	50,300	201,200
16	C,D	T-0225	Mobility & Pedestrian Improvements	155,300	85,300	85,300	85,300	411,200
17	C,D	T-0230	Wheeler St. Pedestrian Enhancements	-	275,600	2,770,600	-	3,046,200
18	C,D	T-0232	Public and Cultural Facilities	200,000	100,000	-	-	300,000
19	C	T-0233	Parking Garage - Midtown Park (Super Block)	4,270,100	-	-	-	4,270,100
20	C,D	T-0234	Parks & Open Spaces	805,300	105,300	105,300	105,300	1,121,200
21	C,D	T-0235	Public Art	255,300	255,300	255,300	255,300	1,021,200
22	C	T-0239	Brazos Street Reconstruction	-	4,020,100	6,015,100	10,100	10,045,300
23	C,D	T-0240	Real Estate Development	50,000	50,000	-	-	100,000
24	D	T-0241	Almeda/Crawford	-	-	2,040,100	6,040,100	8,080,200
25	C,D	T-0242	Webster Street	-	20,000	520,000	500,000	1,040,000
26	C	T-0243	Central Bank Plaza	100,000	100,000	100,000	100,000	400,000
27	I	T-0307	Southern Downtown Pocket Park	5,000,000	-	-	-	5,000,000
28	I	T-0308	Jones Plaza	-	5,000,000	-	-	5,000,000
29	I	T-0317	Downtown Public Parking Garage	-	-	10,000,000	-	10,000,000
30	C	T-0319	Allen Parkway Re-Construction	1,000,000	-	-	-	1,000,000
31	C	T-0513	Rutland/Patterson Connector Trailhead and Bank Stablization	950,000	-	-	-	950,000
32	H	T-0517	Flood Remediation/Channel Reclamation Project	550,000	550,000	550,000	2,000,000	3,650,000
33	C	T-0518	Olivewood Trail Head and Connector Trail	250,000	-	-	-	250,000
34	H	T-0519	Woodland Park Improvements	615,000	615,000	-	-	1,230,000
35	D	T-0710	Real Property Land Assembly & Site Preparation	30,000	30,000	30,000	30,000	120,000
36	D	T-0711	Historic Dowling Street Reconstuction	6,994,387	24,121,009	-	-	31,115,396
37	D	T-0712	Emancipation Park and Community Center	8,334,575	-	-	-	8,334,575
38	D	T-0722	Greater Third Ward Neighborhood Project	222,000	1,800,000	1,300,000	664,000	3,986,000
39	E	T-1007	Northpark Drive/UPPR Grade Separation	1,460,000	1,460,000	26,288,829	26,288,829	55,497,658
40	B	T-1103	Greenspoint Area Streetscape Improvements	75,000	75,000	75,000	-	225,000

Page Number	Council District	CIP No.	Project	Fiscal Year Planned Appropriations				
				2017	2018	2019	2020	FY17 - FY20 Total
41	B	T-1123	Greens Road Street & Drainage Improvements	2,230,000	5,390,000	-	-	7,620,000
42	B	T-1124	North Houston Bike Park and Trails	6,800,000	-	-	-	6,800,000
43	B	T-1125	Greenspoint Public Safety Campus Facility	-	6,500,000	7,000,000	1,500,000	15,000,000
44	B	T-1126	Pedestrian Safety Improvements	-	-	1,205,000	-	1,205,000
45	B	T-1127	Gears, Greens Crossing & Ella Street & Drainage	-	50,000	3,400,000	3,150,000	6,600,000
46	B	T-1129	Signalization and Pedestrian Safety Improvements	-	-	160,000	1,050,000	1,210,000
47	H	T-1304	Sanitary Sewer Rehabilitation/Substitute Service	175,000	-	-	-	175,000
48	H	T-1307	Historic Sabine Street	350,000	-	-	-	350,000
49	H	T-1310	Hemphill Road	390,000	-	-	-	390,000
50	H	T-1312	Sustainable Streetscapes	-	-	120,000	-	120,000
51	H	T-1313	Dow School Park	-	100,000	100,000	100,000	300,000
52	H	T-1315	HAWK Pedestrian Crosswalk	105,000	-	-	-	105,000
53	H	T-1316	Metro Bus Stop Enhancements	-	42,000	-	-	42,000
54	H	T-1317	Washington Ave Curb and Sidewalk Rehab	-	135,000	-	-	135,000
55	C	T-1403	Gillette - Genesse Street Pedestrian and Landscaping	1,345,049	-	-	-	1,345,049
56	C	T-1409	Fourth Ward Street Reconstruction Project	1,524,533	2,000,000	1,257,467	2,551,427	7,333,427
57	C	T-1412	Historical Monuments	250,000	50,000	200,000	-	500,000
58	I	T-1503	Phase 1 - Roadway and Utility Re-Construction	2,470,000	-	-	-	2,470,000
59	I	T-1504	Phase 2 - Roadway and Utility Reconstruction	300,000	2,125,000	-	-	2,425,000
60	I	T-1505	Phase 3 - Roadway and Utility Re-Construction	-	-	2,260,000	-	2,260,000
61	I	T-1506	Phase 4- Roadway and Utlity Re-Construction	-	-	-	2,125,000	2,125,000
62	G	T-1608	Advance Traveler Information System	50,000	50,000	50,000	50,000	200,000
63	G	T-1609	Uptown Area Intersection and Signalization	100,000	100,000	100,000	100,000	400,000
64	G	T-1611	Right-of-Way Acquisition	500,000	750,000	750,000	-	2,000,000
65	G	T-1616	Secondary Roadways	250,000	250,000	250,000	250,000	1,000,000
66	G	T-1622	Parks	950,000	1,400,000	1,150,000	200,000	3,700,000
67	G	T-1625	Lynn Street	-	-	200,000	500,000	700,000
68	G	T-1626	Richmond Phase I Reconstruction	-	500,000	1,000,000	500,000	2,000,000
69	G	T-1627	Sage Reconstruction	-	300,000	1,700,000	-	2,000,000
70	G	T-1628	West Alabama (Post Oak Boulevard to Rice)	-	-	-	1,500,000	1,500,000
71	G	T-1630	Hollyhurst	3,000,000	2,000,000	-	-	5,000,000
72	G	T-1632	Hidalgo	200,000	1,800,000	-	-	2,000,000
73	G	T-1633	Post Oak Boulevard Reconstruction	34,000,000	34,000,000	15,000,000	-	83,000,000
74	G	T-1634	West Loop Transit Way	500,000	6,000,000	6,000,000	7,000,000	19,500,000
75	C	T-1635	Memorial Park	1,850,000	-	-	-	1,850,000
76	C	T-1635A	Memorial Park Connectivity Projects	1,400,000	1,250,000	-	-	2,650,000
77	C	T-1635B	Memorial Park Infrastructure Phase I	4,750,000	3,750,000	2,000,000	3,000,000	13,500,000

Page Number	Council District	CIP No.	Project	Fiscal Year Planned Appropriations				
				2017	2018	2019	2020	FY17 - FY20 Total
78	J	T-1636	Bellaire Uptown Transit Center	7,800,000	7,800,000	3,800,000	-	19,400,000
79	G	T-1712	Bunker Hill South of IH 10 Mobility Improvements	-	400,000	-	-	400,000
80	G	T-1714	Frostwood Drive and Kingsride Drainage Improvements	200,000	2,120,000	2,045,000	-	4,365,000
81	G	T-1715B	Barryknoll West Drainage Improvements	-	1,600,000	1,550,000	-	3,150,000
82	A,G	T-1725	Park and Green Space Improvements	125,000	125,000	100,000	-	350,000
83	G	T-1726	West Bough Roadway Improvements	-	400,000	3,200,000	-	3,600,000
84	A	T-1732A	N. Gessner Drainage and Mobility Improvement - Phase 1	1,050,000	-	-	-	1,050,000
85	A	T-1732B	N. Gessner Drainage and Mobility Improvement - Phase 2	4,675,000	1,150,000	-	-	5,825,000
86	A	T-1733A	N. Witte Drainage and Mobility Improvement - Phase 1	-	250,000	1,280,000	-	1,530,000
87	A	T-1733B	N. Witte Drainage and Mobility Improvement - Phase 2	-	-	260,000	-	260,000
88	A	T-1734	W140 Channel Improvements	4,060,000	-	-	-	4,060,000
89	A	T-1734B	Bunker Hill Bridge and related Flood Mitigation Infrastructure Improvements	1,540,000	2,000,000	-	-	3,540,000
90	G	T-1735	Detention Basin - 245 acre feet proposed	100,000	3,600,000	2,500,000	-	6,200,000
91	G	T-1735A	Detention Basin A	1,959,833	-	-	-	1,959,833
92	G	T-1738A	Memorial Drive Drainage and Mobility Improvement Project - Phase 1	3,000,000	5,525,000	2,500,000	-	11,025,000
93	B	T-1803	Fifth Ward Jam	25,000	-	-	-	25,000
94	C	T-1903	Richmond/Weslayan Intersection Improvements	-	-	-	245,000	245,000
95	C	T-1907	Pedestrian Accessibility	10,000	10,000	10,000	10,000	40,000
96	C, G	T-1909	Kirby Dr. Improvements - San Felipe to Westheimer	-	-	-	10,000	10,000
97	C, G	T-1912A	Westheimer Drainage System Improvements	7,100,000	2,130,000	-	-	9,230,000
98	C	T-1914	Shepherd Drainage System Improvements	2,630,000	5,500,000	6,350,000	-	14,480,000
99	C	T-1915	University Line Urban Corridor Improvements	20,000	-	-	-	20,000
100	C	T-1917	Upper Kirby Civic Complex	1,150,000	-	-	-	1,150,000
101	C	T-1918	Buffalo Speedway Improvements	-	-	-	10,000	10,000
102	C	T-1919	Westpark Improvements - Kirby to Edloe	-	-	-	10,000	10,000
103	C	T-1920	West Alabama Reconstruction	5,000	5,000	424,000	5,100,000	5,534,000
104	C	T-1921	Edloe Reconstruction	-	-	-	10,000	10,000
105	C	T-1922	Bissonnet Reconstruction	3,190,000	-	-	-	3,190,000
106	C	T-1923	US 59 Underpass Improvements	-	-	-	10,000	10,000
107	C	T-1924	Eastside Reconstruction	700,000	-	-	-	700,000
108	C,G	T-1925	Public Art	47,000	26,000	21,000	26,000	120,000
109	J	T-2002	Fondren Access Management Mobility Improvements	-	-	-	25,135,714	25,135,714
110	J	T-2004	Land Acquistion	2,506,000	6,000	-	-	2,512,000
111	J	T-2007	Sharpstown Park	1,000,000	-	-	-	1,000,000
112	J	T-2008	Regional Hike and Bike Trails	-	500,000	1,000,000	-	1,500,000
Totals				$ 158,139,096	$ 158,976,028	$ 128,862,104	$ 93,499,058	539,476,287

Project:	**Land Acquisition - Parks**	**City Council District**	**Key Map:**	494	**WBS.:**	**T-0202**
		Location: C,D	**Geo. Ref.:**			
		Served: C,D	**Neighborhood:**	62		

Description: Purchase of land as part of Parks and Open Space Master Plan to increase community gathering opportunities and enhance quality of life in Midtown.

Justification: The continued development of new green spaces and the redevelopment of existing green spaces is vital for the creation of a cohesive and vibrant community. Parks and plazas help foster social interactions that define the public realm and urban culture.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	250,000	-	-	$ 250,000	$ 250,000
2	Acquisition	1,560,324	-	-	-		1,250,000	-	-	$ 1,250,000	$ 2,810,324
3	Design	25,901	-	-	-	-	-	-	-	$ -	$ 25,901
4	Construction	1,168,572	-		-	-	-	-	-	$ -	$ 1,168,572
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Legal	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 2,754,797	$ -	$ -	$ -	$ -	$ 1,500,000	$ -	$ -	$ 1,500,000	$ 4,254,797
Source of Funds											
TIRZ Funds		2,754,797	-	-	-	-	1,500,000	-	-	$ 1,500,000	$ 4,254,797
City of Houston			-	-	-	-	-	-	-	$ -	$ -
Grant		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 2,754,797	$ -	$ -	$ -	$ -	$ 1,500,000	$ -	$ -	$ 1,500,000	$ 4,254,797

Project:	**South East Neighborhood Street Reconstruction Project**	**City Council District**	**Key Map:**	494	**WBS.:**	**T-0206**
		Location: D	**Geo. Ref.:**			
		Served: D	**Neighborhood:**	62		

Description: Roadway, infrastructure, and pedestrian improvements to local neighborhood streets bounded by Elgin, LaBranch, Holman, and Chenevert.

Justification: Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing mobility and infrastructure demands in underserved area which currently does not have curb and gutter.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	200,000	-	200,000	-	-	-	-	$ 200,000	$ 200,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-			-	500,000	-	-	-	$ 500,000	$ 500,000
4	Construction & Mngt	-				800,000	2,400,000	1,000,000	-	$ 4,200,000	$ 4,200,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-			-	-	-	-	$ -	$ -
7	Other	-	5,300	-	5,300	25,300	15,300	10,300	-	$ 56,200	$ 56,200
		-	-	-	-				-	$ -	$ -
		-	-	-					-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	5,300	-	5,300	25,300	15,300	10,300	-	$ 56,200	$ 56,200
Total Allocations		$ -	$ 205,300	$ -	$ 205,300	$ 1,325,300	$ 2,415,300	$ 1,010,300	$ -	$ 4,956,200	$ 4,956,200
Source of Funds											
TIRZ Funds		-	205,300	-	205,300	1,325,300	2,415,300	1,010,300	-	$ 4,956,200	$ 4,956,200
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 205,300	$ -	$ 205,300	$ 1,325,300	$ 2,415,300	$ 1,010,300	$ -	$ 4,956,200	$ 4,956,200

Project:	**Operating of Zone & Project Facilities**	**City Council District**	**Key Map:**	494	
		Location: C,D	**Geo. Ref.:**		**WBS.:** **T-0207**
		Served: C,D	**Neighborhood:**	62	

Description: As a direct consequence of an expanding list of projects, particularly park and public space projects, the Zone must provide for operation of the Zone's existing and planned facilities in the near term and in years to come beyond the duration of the Zone. (Operations & maintenance for parks, restaurants and garage.)

Justification: In order to adequately provide for the operation of those facilities, operation expenditures are included in the project costs in Exhibit 1 attached hereto in an amount of up to 5% of total project costs for the Zone regardless of project cost category.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction/Maintenance	-	-	-	1,578,834	1,097,019	1,017,819	933,408	446,688	$ 5,073,768	$ 5,073,768
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ 1,578,834	$ 1,097,019	$ 1,017,819	$ 933,408	$ 446,688	$ 5,073,768	$ 5,073,768
Source of Funds											
TIRZ Funds		-	-	-	1,578,834	1,097,019	1,017,819	933,408	446,688	$ 5,073,768	$ 5,073,768
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-		-	-	-	-	$ -	$ -
Bond Proceeds		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ 1,578,834	$ 1,097,019	$ 1,017,819	$ 933,408	$ 446,688	$ 5,073,768	$ 5,073,768

Project:	**Main Street Enhancements**	**City Council District**	**Key Map:**	494	**WBS.:**	**T-0210**
		Location: C,D	**Geo. Ref.:**			
		Served: C,D	**Neighborhood:**	62		

Description: Streetscape enhancements between Pierce and Wheeler including sidewalk improvements with landscaping, lighting, and pedestrian-related infrastructure

Justification: Enhanced streetscapes increase safety and connectivity for pedestrians and encourage additional development along this important corridor.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	88,465	80,000	86,780	-	-	-	-	-	$ -	$ 175,245
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	145,000	120,000	80,781	300,000	-	-	-	-	$ 300,000	$ 525,781
4	Construction & Mgmt.	1,712,606			3,700,000	3,505,000		-	-	$ 7,205,000	$ 8,917,606
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other -	10,100	-	13,618	55,900	35,900		-	-	$ 91,800	$ 115,518
		-	-	-				-	-	$ -	$ -
		-	-					-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		10,100	-	13,618	55,900	35,900	-	-	-	$ 91,800	$ 115,518
Total Allocations		$ 1,956,171	$ 200,000	$ 181,179	$ 4,055,900	$ 3,540,900	$ -	$ -	$ -	$ 7,596,800	$ 9,734,150
Source of Funds											
TIRZ Funds		1,956,171	200,000	90,781	2,818,854	3,540,900	-	-	-	$ 6,359,754	$ 8,406,706
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	90,398	1,237,046	-	-	-	-	$ 1,237,046	$ 1,327,444
Total Funds		$ 1,956,171	$ 200,000	$ 181,179	$ 4,055,900	$ 3,540,900	$ -	$ -	$ -	$ 7,596,800	$ 9,734,150

Project:	**(HCC) Academic Walk Holman (FTA)**	**City Council District**		**Key Map:**	493	**WBS.:**	**T-0211**
	1000-1500 blocks of Holman, Main to Almeda	**Location:**	C,D	**Geo. Ref.:**			
	Holman Pedestrian Enhancements (7 Blocks MRA)	**Served:**	C,D	**Neighborhood:**	62		

Description: Streetscape and bicycle route enhancements between Spur 527 and Chenevert including sidewalk improvements with landscaping, lighting, and pedestrian-related infrastructure. MRA - Spur 527 to Main and Crawford to Chenevert; HCC - Main to Crawford. (In FY 2015, T-0211 & T0235 were combined.)

Justification: Enhanced streetscape will provide safer connection for pedestrians from METRORail Station to HCC and the nearby culture, entertainment and night life venues. Partnership between Midtown and HCC and is partially funded through a Federal Transit Administration ("FTA") grant

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	611,189	450,000	50,777	30,000	-	-	-	-	$ 30,000	$ 691,966
4	Construction & Mgmt	48,146	2,050,000		3,620,000	1,000,000	-	-	-	$ 4,620,000	$ 4,668,146
5	Equipment	-		-	-	-	-	-	-	$ -	$ -
6	Close-Out	-			-	-	-	-	-	$ -	$ -
7	Other	136,135	15,500	5,000	15,500	10,100	-	-	-	$ 25,600	$ 166,735
		-	-				-	-	-	$ -	$ -
		-	-			-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		136,135	15,500	5,000	15,500	10,100	-	-	-	$ 25,600	$ 166,735
Total Allocations		$ 795,470	$ 2,515,500	$ 55,777	$ 3,665,500	$ 1,010,100	$ -	$ -	$ -	$ 4,675,600	$ 5,526,847
Source of Funds											
TIRZ Funds		795,470	2,515,500	48,703	1,665,500	1,010,100	-	-	-	$ 2,675,600	$ 3,519,773
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-		-	2,000,000		-	-	-	$ 2,000,000	$ 2,000,000
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	7,074		-	-	-	-	$ -	$ 7,074
Total Funds		$ 795,470	$ 2,515,500	$ 55,777	$ 3,665,500	$ 1,010,100	$ -	$ -	$ -	$ 4,675,600	$ 5,526,847

Project:	**Alabama Street Reconstruction**	**City Council District**		**Key Map:**	494	**WBS.:**	**T-0213**
		Location:	C,D	**Geo. Ref.:**			
		Served:	C,D	**Neighborhood:**	62		

Description: Roadway, infrastructure, and streetscape enhancements to major corridor between Spur 527 and Chenevert. MRA - Spur 527 to Main; HCC - Main to Chenevert. (In FY15, T-0213 & T-0224 were combined.)

Justification: Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridor to better accommodate growing mobility and infrastructure demands. Partnership between Midtown and HCC and is partially funded through a Federal Transit Administration ("FTA") grant.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	731,892	-		-	-	310,000	-	-	$ 310,000	$ 1,041,892
4	Construction & Mngt	-		-			5,000,000	5,000,000	-	$ 10,000,000	$ 10,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	10,100	10,100	-	$ 20,200	$ 20,200
		-	-	-	-	-			-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	10,100	10,100	-	$ 20,200	$ 20,200
Total Allocations		$ 731,892	$ -	$ -	$ -	$ -	$ 5,320,100	$ 5,010,100	$ -	$ 10,330,200	$ 11,062,092
Source of Funds											
TIRZ Funds		731,892	-	-	-	-	5,320,100	5,010,100	-	$ 10,330,200	$ 11,062,092
City of Houston		-	-	-		-	-	-	-	$ -	$ -
Grants		-		-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	-		-	-	-	-	$ -	$ -
Total Funds		$ 731,892	$ -	$ -	$ -	$ -	$ 5,320,100	$ 5,010,100	$ -	$ 10,330,200	$ 11,062,092

Project:	**Caroline Street Reconstruction**	**City Council District**		**Key Map:**	493	
		Location:	D	**Geo. Ref.:**		**WBS.:** **T-0214**
		Served:	D	**Neighborhood:**	62	

Description: Roadway, infrastructure, bicycle, and streetscape enhancements between Pierce and Holman. Complete Streets project includes $4,000,000 TxDOT and will be bid and constructed by TxDOT. (In FY15, T-0214 & T-0225 were combined).

Justification: Mobility, infrastructure, and pedestrian improvements are part of Complete Streets Program seeking to balance needs of all modes of transportation including automobiles, pedestrians and bicycles with local businesses and on-street parking. Partnership between Midtown and HCC is partially funded through a TxDOT grant.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	35,000	-	-	-	-	-	-	-	$ -	$ 35,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	1,220,000	200,000	11,875	140,000	-	-	-	-	$ 140,000	$ 1,371,875
4	Construction & Mgmt	9,601,859	8,000,000		500,000	650,000	300,000	-	-	$ 1,450,000	$ 11,051,859
5	Equipment	-		-	-	-	-	-	-	$ -	$ -
6	Close-Out	-		-	-	-	-	-	-	$ -	$ -
7	Other - Legal	253,175		81,125	310,100	160,100	-	-	-	$ 470,200	$ 804,500
		-	-				-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		253,175	-	81,125	310,100	160,100	-	-	-	$ 470,200	$ 804,500
Total Allocations		$ 11,110,034	$ 8,200,000	$ 93,000	$ 950,100	$ 810,100	$ 300,000	$ -	$ -	$ 2,060,200	$ 13,263,234
Source of Funds											
TIRZ Funds		1,795,277	200,000	58,672	950,100	810,100	300,000	-	-	$ 2,060,200	$ 3,914,149
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		4,000,000	4,000,000			-	-	-	-	$ -	$ 4,000,000
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		5,314,757	4,000,000	34,328	-	-	-	-	-	$ -	$ 5,349,085
Total Funds		$ 11,110,034	$ 8,200,000	$ 93,000	$ 950,100	$ 810,100	$ 300,000	$ -	$ -	$ 2,060,200	$ 13,263,234

Project:	**Affordable Housing Land Banking Program**	**City Council District**	**Key Map:**	493	
		Location: C,D	**Geo. Ref.:**		**WBS.:** **T-0220**
		Served: C,D	**Neighborhood:**	62	

Description: Land assembly within a targeted area of the City limits to create a diversified inventory of property for development of affordable housing units on such land.

Justification: Fulfillment of obligation that one-third of the tax increment revenue be used to provide affordable housing within the city. Strategy to acquire vacant and blighted property to return the property to productive reuse and to preserve and protect existing communities.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	250,000	-	-	-	-	$ 250,000	$ 250,000
2	Acquisition	56,881,882	4,500,000	3,858,500	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	$ 10,000,000	$ 70,740,382
3	Design	-		18,700	750,000	-	-	-	-	$ 750,000	$ 768,700
4	Construction	-			-	-	-	-	-	$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	699,832		848,500	780,000	780,000	780,000	780,000	780,000	$ 3,900,000	$ 5,448,332
		-	-							$ -	$ -
		-	-		-	-	-	-	-	$ -	$ -
		-	-		-	-	-	-	-	$ -	$ -
		-	-							$ -	$ -
Other Sub-Total:		699,832	-	848,500	780,000	780,000	780,000	780,000	780,000	$ 3,900,000	$ 5,448,332
Total Allocations		$ 57,581,714	$ 4,500,000	$ 4,725,700	$ 3,780,000	$ 2,780,000	$ 2,780,000	$ 2,780,000	$ 2,780,000	$ 14,900,000	$ 77,207,414
Source of Funds											
TIRZ Funds		57,581,714	-	4,725,700	780,000	2,780,000	2,780,000	2,780,000	2,780,000	$ 11,900,000	$ 74,207,414
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	4,500,000		3,000,000			-	-	$ 3,000,000	$ 3,000,000
Total Funds		$ 57,581,714	$ 4,500,000	$ 4,725,700	$ 3,780,000	$ 2,780,000	$ 2,780,000	$ 2,780,000	$ 2,780,000	$ 14,900,000	$ 77,207,414

Project:	**Midtown Park (Superblock)**	**City Council District**	**Key Map:** 493	**WBS.:**	**T-0221**
		Location: C	**Geo. Ref.:**		
		Served: C	**Neighborhood:** 62		

Description: Mixed-use project including public park and restaurant pads located on Superblock adjacent to the McGowen Street METRORail Station at Main/McGowen intersection. Park will include large lawn, water feature, playground, dog run, and art walk. property including a public park, retail and residential facilities and a public parking garage.

Justification: Successful parks are a key component of sustainable infrastructure and a healthy vibrant quality of life. This upcoming development will enhance the quality of life for current Midtown resident and business owners by providing new outdoor activity space. It will also become a destination to attract visitors from surrounding communities.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	467,004	-	219,968	-	-	-	-	-	$ -	$ 686,972
2	Acquisition	3,506,306	-	-	-	-	-	-	-	$ -	$ 3,506,306
3	Design	1,435,058	200,000	3,245	220,000	-	-	-	-	$ 220,000	$ 1,658,303
4	Construction & Mgmt	-	100,000		1,000,000	9,200,000	5,200,000	-	-	$ 15,400,000	$ 15,400,000
5	Equipment	-		-	-	-	-	-	-	$ -	$ -
6	Close-Out	-		-	-	-	-	-	-	$ -	$ -
7	Other-	330,882	90,900	129,333	90,900	40,900	40,900	-	-	$ 172,700	$ 632,915
		-	-			-	-	-	-	$ -	$ -
		-	-			-	-	-	-	$ -	$ -
		-	-			-	-	-	-	$ -	$ -
		-	-					-	-	$ -	$ -
Other Sub-Total:		330,882	90,900	129,333	90,900	40,900	40,900	-	-	$ 172,700	$ 632,915
Total Allocations		$ 5,739,250	$ 390,900	$ 352,546	$ 1,310,900	$ 9,240,900	$ 5,240,900	$ -	$ -	$ 15,792,700	$ 21,884,496
Source of Funds											
TIRZ Funds		5,739,250	390,900	307,574	1,310,900	9,240,900	5,240,900	-	-	$ 15,792,700	$ 21,839,524
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	44,972	-	-	-	-	-	$ -	$ 44,972
Total Funds		$ 5,739,250	$ 390,900	$ 352,546	$ 1,310,900	$ 9,240,900	$ 5,240,900	$ -	$ -	$ 15,792,700	$ 21,884,496

Project:	**Street Overlay Program (Partnership with COH)**	**City Council District**	**Key Map:** 493	**WBS.:**	**T-0222**
		Location: C,D	**Geo. Ref.:**		
		Served: C,D	**Neighborhood:** 62		

Description: Asphalt overlay of local streets (Tuam, LaBranch, Anita). Partnership with COH Right of Way Maintenance Department.

Justification: Mobility improvements to extend service life of deteriorated roadway and provide comfortable and safe corridor.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	721,253		-		325,000	-	-	-	$ 325,000	$ 1,046,253
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-		-	-	-	-	-	$ -	$ -
7	Other	-	-		-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 721,253	$ -	$ -	$ -	$ 325,000	$ -	$ -	$ -	$ 325,000	$ 1,046,253
Source of Funds											
TIRZ Funds		721,253	-	-	-	325,000	-	-	-	$ 325,000	$ 1,046,253
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 721,253	$ -	$ -	$ -	$ 325,000	$ -	$ -	$ -	$ 325,000	$ 1,046,253

Project:	**Safe Sidewalk Program (Partnership with City of Houston)**	**City Council District**	**Key Map:** 493	**WBS.:**	**T-0223**
		Location: C,D	**Geo. Ref.:**		
		Served: C,D	**Neighborhood:** 62		

Description: Repair and replacement of damaged and missing sidewalks and accessibility ramps throughout the District. Partnership with COH Right of Way Maintenance Department

Justification: Improvements will increase safety and connectivity for pedestrians.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	-	250,000		250,000	250,000	-	-	-	$ 500,000	$ 500,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	10,100		10,100	10,100	-	-	-	$ 20,200	$ 20,200
		-	-		-	-	-	-	-	$ -	$ -
		-	-				-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	10,100	-	10,100	10,100	-	-	-	$ 20,200	$ 20,200
Total Allocations		$ -	$ 260,100	$ -	$ 260,100	$ 260,100	$ -	$ -	$ -	$ 520,200	$ 520,200
Source of Funds											
TIRZ Funds		-	260,100	-	260,100	260,100	-	-	-	$ 520,200	$ 520,200
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 260,100	$ -	$ 260,100	$ 260,100	$ -	$ -	$ -	$ 520,200	$ 520,200

Project:	**HTC Building Maintenance**	**City Council District**	**Key Map:**	?	**WBS.:** **T-0224**
		Location: C	**Geo. Ref.:**		
		Served: C	**Neighborhood:**	62	

Description: Annual maintenance for Houston Technology Center. Property is owned by MRA and managed by HTC as the master lease holder. 402 Pierce is approx. 10 years old and 410 Pierce is 8 years old.

Justification: Contractual obligation to provide maintenance of property to protect quality of the asset.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-		-			-	-	$ -	$ -
4	Construction	-	-							$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	35,163	50,300	47,321	50,300	50,300	50,300	50,300	50,300	$ 251,500	$ 333,984
		-	-	-						$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		35,163	50,300	47,321	50,300	50,300	50,300	50,300	50,300	$ 251,500	$ 333,984
Total Allocations		$ 35,163	$ 50,300	$ 47,321	$ 50,300	$ 50,300	$ 50,300	$ 50,300	$ 50,300	$ 251,500	$ 333,984
Source of Funds											
TIRZ Funds		35,163	50,300	47,321	50,300	50,300	50,300	50,300	50,300	$ 251,500	$ 333,984
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 35,163	$ 50,300	$ 47,321	$ 50,300	$ 50,300	$ 50,300	$ 50,300	$ 50,300	$ 251,500	$ 333,984

Project:	**Mobility & Pedestrian Improvements**	**City Council District**	**Key Map:**		**WBS.:**	**T-0225**
		Location: C,D	**Geo. Ref.:**			
		Served: C,D	**Neighborhood:**	62		

Description: Planning for mobility and pedestrian improvements includes periodic maintenance to streetscape enhancements.

Justification: Mobility, infrastructure, and pedestrian improvements to create and maintain comfortable and safe corridors which accommodate growing mobility and infrastructure demands.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	104,000	85,000	293,650	85,000	85,000	30,000	30,000	30,000	$ 260,000	$ 657,650
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	-	50,000	-	50,000	50,000	50,000	50,000	50,000	$ 250,000	$ 250,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	36,295	30,300	41,508	30,300	20,300	5,300	5,300	5,300	$ 66,500	$ 144,303
		-					-	-	-	$ -	$ -
		-	-							$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		36,295	30,300	41,508	30,300	20,300	5,300	5,300	5,300	$ 66,500	$ 144,303
Total Allocations		$ 140,295	$ 165,300	$ 335,158	$ 165,300	$ 155,300	$ 85,300	$ 85,300	$ 85,300	$ 576,500	$ 1,051,953
Source of Funds											
TIRZ Funds		140,295	65,300	235,020	165,300	155,300	85,300	85,300	85,300	$ 576,500	$ 951,815
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-		-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	100,000	100,138	-	-	-	-	-	$ -	$ 100,138
Total Funds		$ 140,295	$ 165,300	$ 335,158	$ 165,300	$ 155,300	$ 85,300	$ 85,300	$ 85,300	$ 576,500	$ 1,051,953

Project:	**Wheeler St. Pedestrian Enhancements**	**City Council District**	**Key Map:**	**WBS.:**	**T-0230**
		Location: C,D	**Geo. Ref.:**		
		Served: C,D	**Neighborhood:** 62		

Description: Streetscape enhancements between Spur 527 and US-59 including sidewalk improvements with landscaping, lighting, and pedestrian-related infrastructure. right-of-way acquisition provision for parking.

Justification: Enhanced streetscape will provide safer connection for pedestrians along planned METRORail expansion route. Project is partially funded through a Federal Transit Administration ("FTA") grant

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-		250,000	-	-	$ 250,000	$ 250,000
4	Construction & Mgmt	-	-	-	-	-	-	2,750,000	-	$ 2,750,000	$ 2,750,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	25,600	20,600	-	$ 46,200	$ 46,200
		-	-	-	-	-			-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	25,600	20,600	-	$ 46,200	$ 46,200
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ 275,600	$ 2,770,600	$ -	$ 3,046,200	$ 3,046,200
Source of Funds											
TIRZ Funds		-	-	-	-	-	275,600	2,770,600	-	$ 3,046,200	$ 3,046,200
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ 275,600	$ 2,770,600	$ -	$ 3,046,200	$ 3,046,200

Project:	**Public and Cultural Facilities**	**City Council District**	**Key Map:**	**WBS.:**	**T-0232**
		Location: C,D	**Geo. Ref.:**		
		Served: C,D	**Neighborhood:** 66		

Description: Selective grants to new, existing and emerging cultural facilities in Midtown. Past recipients include Buffalo Soldiers Museum, Asia Society, Houston Museum of African American Culture, and MATCH.

Justification: Support of the development and redevelopment of public and cultural facilities to serve as destination anchors and activity generators to increase community gathering opportunities and strengthen the Cultural District as a true destination within Houston.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	11,700	-	-	-	-	-	-	-	$ -	$ 11,700
4	Construction & Mngt	-		-				-	-	$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other - Buff Sold - MATCH	735,000	200,000	100,000	200,000	200,000	100,000	-	-	$ 500,000	$ 1,335,000
		-	-		-	-	-	-	-	$ -	$ -
		-	-		-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		735,000	200,000	100,000	200,000	200,000	100,000	-	-	$ 500,000	$ 1,335,000
Total Allocations		$ 746,700	$ 200,000	$ 100,000	$ 200,000	$ 200,000	$ 100,000	$ -	$ -	$ 500,000	$ 1,346,700
Source of Funds											
TIRZ Funds		746,700	200,000	100,000	200,000	200,000	100,000	-	-	$ 500,000	$ 1,346,700
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 746,700	$ 200,000	$ 100,000	$ 200,000	$ 200,000	$ 100,000	$ -	$ -	$ 500,000	$ 1,346,700

Project:	**Parking Garage - Midtown Park (Super Block)**	**City Council District**	**Key Map:**	**WBS.:**	**T-0233**
		Location: C	**Geo. Ref.:**		
		Served: C	**Neighborhood:** 62		

Description: Underground 400 space public parking garage located beneath Midtown Park project on the Superblock. (Camden will fund construction of the public garage. MRA to provide construction management. MRA will pay interest only to Camden until completion of garage construction.)

Justification: The garage will support mixed-use Midtown Park project and will address significant existing parking demand as well as support future retail and commercial developments.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-		-		-	-	-	-	$ -	$ -
3	Design	620,150	150,000	250,411	120,000	-	-	-	-	$ 120,000	$ 990,561
4	Construction & Mngt	-	11,000,000	-	15,500,000	4,000,000	-	-	-	$ 19,500,000	$ 19,500,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other - Legal	40,100	380,100	40,100	380,100	270,100	-	-	-	$ 650,200	$ 730,400
		-	-	-			-	-	-	$ -	$ -
		-					-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		40,100	380,100	40,100	380,100	270,100	-	-	-	$ 650,200	$ 730,400
Total Allocations		$ 660,250	$ 11,530,100	$ 290,511	$ 16,000,100	$ 4,270,100	$ -	$ -	$ -	$ 20,270,200	$ 21,220,961
Source of Funds											
TIRZ Funds		660,250	(769,900)	290,511	1,500,100	270,100	-	-	-	$ 1,770,200	$ 2,720,961
City of Houston		-		-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	12,300,000	-	14,500,000	4,000,000	-	-	-	$ 18,500,000	$ 30,800,000
Bond Proceeds		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 660,250	$ 11,530,100	$ 290,511	$ 16,000,100	$ 4,270,100	$ -	$ -	$ -	$ 20,270,200	$ 33,520,961

Project:	Parks & Open Spaces	City Council District		Key Map:		WBS.:	T-0234
		Location:	C,D	Geo. Ref.:			
		Served:	C,D	Neighborhood:	62		

Description: Planning and development of plazas, public squares, and landscaping in public right-of-way.

Justification: Community open spaces to provide connectivity and mixed uses to key corridors that increase community gathering opportunities and enhance quality of life. The development of these plazas and public squares will complement cultural arts facilities and offer unique identity branding in Midtown.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	50,000	-	50,000	50,000	50,000	50,000	50,000	$ 250,000	$ 250,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	8,885	250,000	161,405	200,000	-	-	-	-	$ 200,000	$ 370,290
4	Construction	-	750,000	-	1,500,000	750,000	50,000	50,000	50,000	$ 2,400,000	$ 2,400,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	15,300	-	15,300	5,300	5,300	5,300	5,300	$ 36,500	$ 36,500
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	15,300	-	15,300	5,300	5,300	5,300	5,300	$ 36,500	$ 36,500
Total Allocations		$ 8,885	$ 1,065,300	$ 161,405	$ 1,765,300	$ 805,300	$ 105,300	$ 105,300	$ 105,300	$ 2,886,500	$ 3,056,790
Source of Funds											
TIRZ Funds		8,885	1,065,300	40,576	1,510,000	805,300	105,300	105,300	105,300	$ 2,631,200	$ 2,680,661
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	120,829	255,300	-	-	-	-	$ 255,300	$ 376,129
Total Funds		$ 8,885	$ 1,065,300	$ 161,405	$ 1,765,300	$ 805,300	$ 105,300	$ 105,300	$ 105,300	$ 2,886,500	$ 3,056,790

Project:	**Public Art**	**City Council District**	**Key Map:**	**WBS.:**	**T-0235**
		Location: C,D	**Geo. Ref.:**		
		Served: C,D	**Neighborhood:**		

Description: Planning and development of public art to support Midtown Cultural Arts & Entertainment District designation by the Texas Commission of Arts.

Justification: Strengthen the Cultural Arts & Entertainment District as a true destination within Houston.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design		50,000	800	50,000	50,000	50,000	50,000	50,000	$ 250,000	$ 250,800
4	Construction	-	200,000		200,000	200,000	200,000	200,000	200,000	$ 1,000,000	$ 1,000,000
5	Equipment	-		-	-	-	-	-	-	$ -	$ -
6	Close-Out	-		-	-	-	-	-	-	$ -	$ -
7	Other	-	5,300	-	-	-	-	-	-	$ -	$ -
		-	-	-	5,300	5,300	5,300	5,300	5,300	$ 26,500	$ 26,500
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	5,300	-	5,300	5,300	5,300	5,300	5,300	$ 26,500	$ 26,500
Total Allocations		$ -	$ 255,300	$ 800	$ 255,300	$ 255,300	$ 255,300	$ 255,300	$ 255,300	$ 1,276,500	$ 1,277,300
Source of Funds											
TIRZ Funds		-	255,300	800	255,300	255,300	255,300	255,300	255,300	$ 1,276,500	$ 1,277,300
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 255,300	$ 800	$ 255,300	$ 255,300	$ 255,300	$ 255,300	$ 255,300	$ 1,276,500	$ 1,277,300

Project:	Brazos Street Reconstruction	City Council District		Key Map:		WBS.:	T-0239
		Location:	C	Geo. Ref.:			
		Served:	C	Neighborhood:	62		

Description: Roadway, infrastructure, and streetscape enhancements between St. Joseph and Elgin. Greenroads project incorporates Low Impact Development (LID) techniques and environmentally-friendly elements in roadway construction.

Justification: Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing mobility and infrastructure demands. LID techniques will extend useful life of roadway and reduce long-term maintenance needs. Improvements will facilitate additional redevelopment along corridor.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	802,982	1,106,817	375,000	760,000	-			-	$ 760,000	$ 1,937,982
4	Construction & Mngt	-	-	-	-		4,000,000	6,000,000	`3000000	$ 10,000,000	$ 10,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other - Legal	5,300	15,100	5,300	15,100	-	20,100	15,100	10,100	$ 60,400	$ 71,000
		-	-			-				$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		5,300	15,100	5,300	15,100	-	20,100	15,100	10,100	$ 60,400	$ 71,000
Total Allocations		$ 808,282	$ 1,121,917	$ 380,300	$ 775,100	$ -	$ 4,020,100	$ 6,015,100	$ 10,100	$ 10,820,400	$ 12,008,982
Source of Funds											
TIRZ Funds		808,282	1,121,917	-	-	-	4,020,100	6,015,100	10,100	$ 10,045,300	$ 10,853,582
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	380,300	775,100	-	-	-	-	$ 775,100	$ 1,155,400
Total Funds		$ 808,282	$ 1,121,917	$ 380,300	$ 775,100	$ -	$ 4,020,100	$ 6,015,100	$ 10,100	$ 10,820,400	$ 12,008,982

Project:	**Real Estate Development**	**City Council District**	**Key Map:**		**WBS.:**	**T-0240**
		Location: C,D	**Geo. Ref.:**			
		Served: C,D	**Neighborhood:**	62		

Description: Operations and maintenance of Land Banking acquisition along Main Street for redevelopment.

Justification: Purchase of land under the 380 economic development plan, as authorized by Chapter 380 of the Texas Local Government Code.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition - Block 442	1,970,000			-			-	-	$ -	$ 1,970,000
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	-	-	-	-	-	-	-	-	$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other - IDS	166,203	50,000	140,209	50,000	50,000	50,000	-	-	$ 150,000	$ 456,412
		-	-		-	-	-	-	-	$ -	$ -
		-	-					-	-	$ -	$ -
		-	-					-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		166,203	50,000	140,209	50,000	50,000	50,000	-	-	$ 150,000	$ 456,412
Total Allocations		$ 2,136,203	$ 50,000	$ 140,209	$ 50,000	$ 50,000	$ 50,000	$ -	$ -	$ 150,000	$ 2,426,412
Source of Funds											
TIRZ Funds		2,136,203	50,000	140,209	50,000	50,000	50,000	-	-	$ 150,000	$ 2,426,412
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other	Bank Loan	-	-		-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 2,136,203	$ 50,000	$ 140,209	$ 50,000	$ 50,000	$ 50,000	$ -	$ -	$ 150,000	$ 2,426,412

Project:	**Almeda/Crawford**	**City Council District**	**Key Map:**	**WBS.:**	**T-0241**
		Location: D	**Geo. Ref.:**		
		Served: D	**Neighborhood:** 62		

Description: Roadway, infrastructure, and streetscape enhancements between Pierce and Holman.

Justification: Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing mobility and infrastructure demands.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-		200,000	-	$ 200,000	$ 200,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-		800,000	-	$ 800,000	$ 800,000
4	Construction & Mngt	-	-	-	-	-		1,000,000	6,000,000	$ 7,000,000	$ 7,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	40,100	40,100	$ 80,200	$ 80,200
		-	-	-	-	-	-			$ -	$ -
		-	-	-	-	-	-			$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	40,100	40,100	$ 80,200	$ 80,200
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ -	$ 2,040,100	$ 6,040,100	$ 8,080,200	$ 8,080,200
Source of Funds											
TIRZ Funds		-	-	-	-	-	-	2,040,100	6,040,100	$ 8,080,200	$ 8,080,200
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ -	$ 2,040,100	$ 6,040,100	$ 8,080,200	$ 8,080,200

Project:	**Webster Street**	**City Council District**		**Key Map:**		**WBS.:** **T-0242**
		Location:	C,D	**Geo. Ref.:**		
		Served:	C,D	**Neighborhood:**	62	

Description: Roadway, infrastructure, and streetscape enhancements between Bagby and Chenevert.

Justification: Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing mobility and infrastructure demands.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	20,000	20,000	-	$ 40,000	$ 40,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-		500,000	500,000	$ 1,000,000	$ 1,000,000
4	Construction	-	-	-	-	-	-	-	-	$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 520,000	$ 500,000	$ 1,040,000	$ 1,040,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	20,000	520,000	500,000	$ 1,040,000	$ 1,040,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 520,000	$ 500,000	$ 1,040,000	$ 1,040,000

Project:	**Central Bank Plaza**	**City Council District**	**Key Map:**	**WBS.:**	**T-0243**
		Location: C	**Geo. Ref.:**		
		Served: C	**Neighborhood:** 62		

Description: Development of public plaza adjacent to new office redevelopment at 2100 Travis.

Justification: Remediation of blight associated with existing 14 story building at 2100 Travis. Plaza will increase community gathering opportunities and enhance quality of life.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	-	-	-	-	-	-	-	-	$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Development Ag. Reimburs	-	-	-	-	100,000	100,000	100,000	100,000	$ 400,000	$ 400,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	100,000	100,000	100,000	100,000	$ 400,000	$ 400,000
Total Allocations		$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 400,000	$ 400,000
Source of Funds											
TIRZ Funds		-	-	-	-	100,000	100,000	100,000	100,000	$ 400,000	$ 400,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Bond Proceeds		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 400,000	$ 400,000

Project:	**Southern Downtown Pocket Park**	**City Council District**	**Key Map:**	494	**WBS.:**	**T-0307**
		Location: I	**Geo. Ref.:**			
		Served: I	**Neighborhood:**	61		

Description: Acquire 1/2-1 block at the southern end of the Central Business District and develop a green public space that would serve the growing residential population, workers and the public.

Justification: Due to the growing residential population a green public space is needed to serve the residents and stimulate economic growth. This project will be a joint effort of the Downtown Management District, City of Houston Parks Dept. and TIRZ 3.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	300,000	-	-	-		$ 300,000	$ 300,000
2	Acquisition	-	-	-	9,000,000	-	-	-	-	$ 9,000,000	$ 9,000,000
3	Design	-	-	-	300,000	-	-	-	-	$ 300,000	$ 300,000
4	Construction	-	-	-	-	5,000,000	-	-	-	$ 5,000,000	$ 5,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	8,001	-	-	-	-	-	$ -	$ 8,001
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	8,001	-	-	-	-	-	$ -	$ 8,001
Total Allocations		$ -	$ -	$ 8,001	$ 9,600,000	$ 5,000,000	$ -	$ -	$ -	$ 14,600,000	$ 14,608,001
Source of Funds											
TIRZ Funds		-	-	8,001	9,600,000	5,000,000	-	-	-	$ 14,600,000	$ 14,608,001
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ 8,001	$ 9,600,000	$ 5,000,000	$ -	$ -	$ -	$ 14,600,000	$ 14,608,001

Project:	Jones Plaza	City Council District	Key Map:		WBS.:	T-0308
		Location:	I	Geo. Ref.:		
		Served:	I	Neighborhood:		

Description: The first step is to develop a concept/design that reflects the vision and objectives of the stakeholder and major tenants of the Theater District. This is an inclusive process and is vital to the effective utilization of the facility.

Justification: This is a centrally located, public facility in the heart of Houston's Theatre District. In order to more effectively and better serve Houston residents and visitors, this facility requires some enhancements and/or reprogramming.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	-	-		-	-	5,000,000	-	-	$ 5,000,000	$ 5,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-		-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ -	$ -	$ 5,000,000	$ 5,000,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	5,000,000	-	-	$ 5,000,000	$ 5,000,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ 5,000,000	$ -	$ -	$ 5,000,000	$ 5,000,000

Project:	**Downtown Public Parking Garage**	**City Council District**	**Key Map:**		**WBS.:**	**T-0317**
		Location:	**Geo. Ref.:**			
		Served:	**Neighborhood:**			

Description: Acquire 1/2-1 block in the Central Business District and develop a public parking garage that would support retail and serve the shopping district.

Justification: In order for the shopping district to be successful, there must be reasonably priced, convenient, well-lighted, clean, and accessible parking.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-						$ -	$ -
2	Acquisition	-	-	-					-	$ -	$ -
3	Design	-	-	-					-	$ -	$ -
4	Construction	-	-	-				10,000,000	-	$ 10,000,000	$ 10,000,000
5	Equipment	-	-	-					-	$ -	$ -
6	Close-Out	-	-	-					-	$ -	$ -
7	Other	-	-	-					-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000,000	$ -	$ 10,000,000	$ 10,000,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	-	10,000,000	-	$ 10,000,000	$ 10,000,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000,000	$ -	$ 10,000,000	$ 10,000,000

Project:	**Allen Parkway Re-Construction**	**City Council District**	**Key Map:**		**WBS.:**	**T-0319**
		Location: C	**Geo. Ref.:**			
		Served: C	**Neighborhood:**			

Description: Design & Construction to reconfigure Allen Parkway.

Justification: Allen Parkway needs to be reconfigured to provide additional parking for Buffalo Bayou Park, improve public safety, and enhance pedestrian connections to the park given the increase in public use the park has been completed.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	1,526,431	-	-	-	-	-	$ -	$ 1,526,431
4	Construction	-	-	-	11,200,000	1,000,000	-	-	-	$ 12,200,000	$ 12,200,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	19,052	-	-	-	-	-	$ -	$ 19,052
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	19,052	-	-	-	-	-	$ -	$ 19,052
Total Allocations		$ -	$ -	$ 1,545,483	$ 11,200,000	$ 1,000,000	$ -	$ -	$ -	$ 12,200,000	$ 13,745,483
Source of Funds											
TIRZ Funds		-	-	1,545,483	11,200,000	1,000,000	-	-	-	$ 12,200,000	$ 13,745,483
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ 1,545,483	$ 11,200,000	$ 1,000,000	$ -	$ -	$ -	$ 12,200,000	$ 13,745,483

*NOTE: The Zone/Redevelopment intends to prioritize the reconfiguration of Allen Parkway to provide parking adjacent to Buffalo Bayou Park.

Project:	**Rutland/Patterson Connector Trailhead and Bank**	**City Council District**		**Key Map:**		**WBS.:**	**T-0513**
		Location:	C	**Geo. Ref.:**			
		Served:	ALL	**Neighborhood:**	14		

Description: Trail Connectors, public parking, recreational enhancements to the Rutland Basin and a pedestrian bridge at the White Oak Bayou.

Justification: Project is needed to provide pedestrian connectivity for neighborhoods north and south of the I-10 in the vicinity of Rutland and Patterson Streets.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	5,000	-	-	-	-	$ 5,000	$ 5,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	6,933	200,000	10,000	150,000		-	-	-	$ 150,000	$ 166,933
4	Construction	-	-	-		950,000		-	-	$ 950,000	$ 950,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	230	-	-	-	-	-	$ -	$ 230
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	230	-	-	-	-	-	$ -	$ 230
Total Allocations		$ 6,933	$ 200,000	$ 10,230	$ 155,000	$ 950,000	$ -	$ -	$ -	$ 1,105,000	$ 1,122,163
Source of Funds											
TIRZ Funds		6,933	200,000	10,230	155,000	950,000	-	-	-	$ 1,105,000	$ 1,122,163
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 6,933	$ 200,000	$ 10,230	$ 155,000	$ 950,000	$ -	$ -	$ -	$ 1,105,000	$ 1,122,163

*NOTE:

Project:	**Flood Remediation/Channel Reclamation Project**	**City Council District**	**Key Map:**		**WBS.:**	**T-0517**
		Location: H	**Geo. Ref.:**			
		Served: ALL	**Neighborhood:**	15		

Description: Channel reclamation on White Oak Bayou consisting of concrete panel removal, modifications to geometry, installation of riparian trees and suitable indigenous grasses.

Justification: Pilot project/demonstration project consisting of partial restoration/naturalization of a portion of the White Oak Bayou Channel.

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY15 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	15,000	-	-	-	-	$ 15,000	$ 15,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	300,000	-	300,000	550,000	550,000	550,000	2,000,000	$ 3,950,000	$ 3,950,000
4	Construction	-	-	-	-	-	-			$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ 300,000	$ -	$ 315,000	$ 550,000	$ 550,000	$ 550,000	$ 2,000,000	$ 3,965,000	$ 3,965,000
Source of Funds											
TIRZ Funds		-	300,000	-	315,000	550,000	550,000	550,000	2,000,000	$ 3,965,000	$ 3,965,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 300,000	$ -	$ 315,000	$ 550,000	$ 550,000	$ 550,000	$ 2,000,000	$ 3,965,000	$ 3,965,000

*NOTE:

Project:	**Olivewood Trail Head and Connector Trail**	**City Council District**		**Key Map:**		**WBS.:** **T-0518**
		Location:	C	**Geo. Ref.:**		
		Served:	ALL	**Neighborhood:**	22	
Description:	Trail Head and Access/Egress Trail Connector to White Oak Bayou Trail system at Wichman Street.					
Justification:	Needed to provide access to White Oak Bayou trail system for neighborhoods south of the White Oak Bayou in the vicinity of Studemont.					

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY15 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	25,000		-	-	-	-	$ -	$ 25,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	150,000		150,000		-	-	-	$ 150,000	$ 150,000
4	Construction	-	-	-	700,000	250,000	-	-	-	$ 950,000	$ 950,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-		-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ 150,000	$ 25,000	$ 850,000	$ 250,000	$ -	$ -	$ -	$ 1,100,000	$ 1,125,000
Source of Funds											
TIRZ Funds		-	150,000	25,000	850,000	250,000	-	-	-	$ 1,100,000	$ 1,125,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 150,000	$ 25,000	$ 850,000	$ 250,000	$ -	$ -	$ -	$ 1,100,000	$ 1,125,000

*NOTE: Formerly known as the Wichnman Trail Head and Connector Trail

Project:	**Woodland Park Improvements and Trail Connectors**	**City Council District**		**Key Map:**		**WBS.:**	**T-0519**
		Location:	H	**Geo. Ref.:**			
		Served:	H	**Neighborhood:**	15		

Description: Reconstruction of Woodland Park including , new park amenities, reforestation, hike and bike trails, stormwater quality and drainage improvements.

Justification: Park encompasses Little White Oak Bayou, a major drainage to White Oak, with significant water quality issues and serves a growing residential area; potential for north-south connection to regional trail system.

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY14 - FY18 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	50,000	10,000	15,000	15,000	-	-	$ 40,000	$ 90,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	150,000	175,000	50,000	100,000	100,000		-	$ 250,000	$ 425,000
4	Construction	-	700,000	-	300,000	500,000	500,000		-	$ 1,300,000	$ 1,300,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ 850,000	$ 225,000	$ 360,000	$ 615,000	$ 615,000	$ -	$ -	$ 1,590,000	$ 1,815,000
Source of Funds											
TIRZ Funds		-	850,000	225,000	360,000	615,000	615,000	-	-	$ 1,590,000	$ 1,815,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 850,000	$ 225,000	$ 360,000	$ 615,000	$ 615,000	$ -	$ -	$ 1,590,000	$ 1,815,000

*NOTE:

Project:	**Real Property Land Assembly & Site Preparation**	**City Council District**	**Key Map:**	493, 494, 533 & 534	**WBS.:**	**T-0710**
		Location: D	**Geo. Ref.:**			
		Served: D	**Neighborhood:**	66, 67, 68 & 83		

Description: Acquisition, remediation, and site preparation of land for General Redevelopment, Public, Cultural and Recreational Facilities including Adequate Parking.

Justification: Planned improvements at targeted locations will further enhance the quality of life residents, businesses and other stakeholders in the zone.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	800,000	-		-	-	-	-	$ -	$ -
3	Design	-	-	-		-	-	-	-	$ -	$ -
4	Construction	-	-			-	-	-	-	$ -	$ -
5	Equipment	-	-	-		-	-	-	-	$ -	$ -
6	Close-Out	-	-	-		-	-	-	-	$ -	$ -
7	Other	73,020	30,958	30,476	30,000	30,000	30,000	30,000	30,000	$ 150,000	$ 253,496
		-	-	-		-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		73,020	30,958	30,476	30,000	30,000	30,000	30,000	30,000	$ 150,000	$ 253,496
Total Allocations		$ 73,020	$ 830,958	$ 30,476	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 150,000	$ 253,496
Source of Funds											
TIRZ Funds (includes bonds)		73,020	830,958	30,476	30,000	30,000	30,000	30,000	30,000	$ 150,000	$ 253,496
City of Houston (include grants)		-	-	-	-	-	-	-	-	$ -	$ -
Grant Funds (include FTA & donors)		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 73,020	$ 830,958	$ 30,476	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 150,000	$ 253,496

Project:	**Historic Dowling Street Reconstuction**	**City Council District**		**Key Map:**	493 & 533	**WBS.:**	**T-0711**
		Location:	D	**Geo. Ref.:**			
		Served:	D	**Neighborhood:**	68 & 83		

Description: Major roadway, public utilities, enhanced sidewalks, enhanced street lights, pedestrian amenities and public art on Dowling Street from Pierce to Southmore.

Justification: Roadway, utilities and sidewalks are in poor condition. Dowling was formerly the "downtown" corridor of the historic Third Ward.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	12,265	51,608	39,363	-	181,889	927,731	-	-	$ 1,109,620	$ 1,161,248
4	Construction	-	4,285,600	-	4,526,589	6,076,619	21,036,987	-	-	$ 31,640,195	$ 31,640,195
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	91,619	191,735	139,555	144,918	735,879	2,156,291	-	-	$ 3,037,088	$ 3,268,262
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		91,619	191,735	139,555	144,918	735,879	2,156,291	-	-	$ 3,037,088	$ 3,268,262
Total Allocations		$ 103,884	$ 4,528,943	$ 178,918	$ 4,671,507	$ 6,994,387	$ 24,121,009	$ -	$ -	$ 35,786,903	$ 36,069,705
Source of Funds											
TIRZ Funds (includes bonds)		103,884	4,528,943	178,918	2,471,507	6,994,387	24,121,009	-	-	33,586,903	33,869,705
City of Houston (include grants)		-	-	-	2,200,000	-	-	-	-	$ 2,200,000	$ 2,200,000
Grant Funds (include FTA & donors)		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 103,884	$ 4,528,943	$ 178,918	$ 4,671,507	$ 6,994,387	$ 24,121,009	$ -	$ -	$ 35,786,903	$ 36,069,705

Project:	**Emancipation Park and Community Center**	**City Council District**	**Key Map:** 493	**WBS.:**	**T-0712**
		Location: D	**Geo. Ref.:**		
		Served: D	**Neighborhood:** 67		

Description: Redevelopment of historic park and facilities including a renovated community center, new recreation building, renovated pool house playground/splash park, recreation/sports areas and parking.

Justification: Emanicipation Park was founded by former slaves to celebrate the freedom of slaves in the State of Texas. Project will refine and preserve historic elements of the park while creating functional green space for the surrounding neighborhoods and serve as a designation for all visitors

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	1,228,138	688,567	-	197,680	-	-	-	-	$ 197,680	$ 1,425,818
4	Construction	2,546,810	20,034,020	13,049,589	15,288,626	8,049,422	-	-	-	$ 23,338,048	$ 38,934,447
5	Equipment	-	1,070,052	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	2,168,001	1,844,183	828,097	1,825,050	285,153	-	-	-	$ 2,110,203	$ 5,106,302
		-	-	-	-	-		-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		2,168,001	1,844,183	828,097	1,825,050	285,153	-	-	-	$ 2,110,203	$ 5,106,302
Total Allocations		$ 5,942,950	$ 23,636,822	$ 13,877,686	$ 17,311,356	$ 8,334,575	$ -	$ -	$ -	$ 25,645,931	$ 45,466,567
Source of Funds											
TIRZ Funds (includes bonds)		3,306,121	10,886,534	9,967,257	9,306,258	-	-	-	-	$ 9,306,258	$ 22,579,636
City of Houston (include grants)		1,636,829	2,273,658	636,829	1,501,200	-	-	-	-	$ 1,501,200	$ 3,774,858
Grant Funds (include FTA & donors)		1,000,000	10,476,630	3,273,600	6,503,898	8,334,575	-	-	-	$ 14,838,473	$ 19,112,073
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 5,942,950	$ 23,636,822	$ 13,877,686	$ 17,311,356	$ 8,334,575	$ -	$ -	$ -	$ 25,645,931	$ 45,466,567

Project:	**Greater Third Ward Neighborhood Project**	**City Council District**		**Key Map:**		**WBS.:**	**T-0722**
		Location:	D	**Geo. Ref.:**			
		Served:	D	**Neighborhood:**			

Description: Assessment of public infrastructure in residential streets in the Upper Third Ward and design and install public improvements including landscaping, pedestrian amenities and public art to stimulate develoment in the area.

Justification: Street segments, public utilities and sidewalks are in poor condition in residential areas adjacent to activity centers. Adequate infrastructure for adjacent areas will increase consumer base for retail/commerical development.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	200,000	-	-	-	$ 200,000	$ 200,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	10,000	900,000	-	-	$ 910,000	$ 910,000
4	Construction	-	-		-	-	800,000	1,200,000	600,000	$ 2,600,000	$ 2,600,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-		-	-	-	-	-	$ -	$ -
7	Other	-	-		-	12,000	100,000	100,000	64,000	$ 276,000	$ 276,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	12,000	100,000	100,000	64,000	$ 276,000	$ 276,000
Total Allocations		$ -	$ -	$ -	$ -	$ 222,000	$ 1,800,000	$ 1,300,000	$ 664,000	$ 3,986,000	$ 3,986,000
Source of Funds											
TIRZ Funds (includes bonds)		-	-	-	-	222,000	1,800,000	1,300,000	664,000	$ 3,986,000	$ 3,986,000
City of Houston (include grants)		-	-	-	-	-	-	-	-	$ -	$ -
Grant Funds (include FTA & donor		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ 222,000	$ 1,800,000	$ 1,300,000	$ 664,000	$ 3,986,000	$ 3,986,000

Project:	**Northpark Drive/UPPR Grade Separation**	**City Council District**	**Key Map:**	**WBS.:**	**T-1007**
		Location: E	**Geo. Ref.:**		
		Served: E	**Neighborhood:**		

Description: Northpark Drive is one of two major thoroughfares connecting the Kingwood community to IH 69 (US 59). A grade separation is proposed along Northpark Drive over UPRR tracks and FM 494.

Justification: Increased rail traffic on UPPR tracks is causing excessive delays to Kingwood Community. Emergency response time is severely impaired when the tracks are blocked by a train; accident rate at this RR crossing is increasing.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	250,000	-	-	-	-	$ 250,000	$ 250,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	1,200,000	1,200,000	200,000	200,000	$ 2,800,000	$ 2,800,000
4	Construction	-	-	-	-	-	-	25,698,829	25,698,829	$ 51,397,658	$ 51,397,658
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	260,000	260,000	390,000	390,000	$ 1,300,000	$ 1,300,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	260,000	260,000	390,000	390,000	$ 1,300,000	$ 1,300,000
Total Allocations		$ -	$ -	$ -	$ 250,000	$ 1,460,000	$ 1,460,000	$ 26,288,829	$ 26,288,829	$ 55,747,658	$ 55,747,658
Source of Funds											
TIRZ Funds		-	-	-	250,000	292,000	292,000	2,718,000	2,718,000	$ 6,270,000	$ 6,270,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	1,168,000	1,168,000	23,570,829	23,570,829	$ 49,477,658	$ 49,477,658
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ 250,000	$ 1,460,000	$ 1,460,000	$ 26,288,829	$ 26,288,829	$ 55,747,658	$ 55,747,658

Project:	**Greenspoint Area Streetscape Improvements**	**City Council District**	**Key Map:**	372, 373	
		Location: B	**Geo. Ref.:**		**WBS.:** **T-1103**
		Served: B	**Neighborhood:**	2	

Description: Project consists of the construction of additional sidewalks, crosswalks, street lights, landscaping, equipment and public art throughout the TIRZ.

Justification: To enhance streetscape, public areas and improve pedestrian safety through Zone; creating a sense of place through the use of similar treatments.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	101,147	-	-	-	-	-	-	-	$ -	$ 101,147
3	Design	19,561	-	-	-	-	-	-	-	$ -	$ 19,561
4	Construction	438,271	150,000	120,000	150,000	75,000	75,000	75,000	-	$ 375,000	$ 933,271
5	Equipment	17,596	-	-	-	-	-	-	-	$ -	$ 17,596
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 576,575	$ 150,000	$ 120,000	$ 150,000	$ 75,000	$ 75,000	$ 75,000	$ -	$ 375,000	$ 1,071,575
Source of Funds											
TIRZ Funds		576,575	150,000	120,000	150,000	75,000	75,000	75,000	-	$ 375,000	$ 1,071,575
City of Houston			-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 576,575	$ 150,000	$ 120,000	$ 150,000	$ 75,000	$ 75,000	$ 75,000	$ -	$ 375,000	$ 1,071,575

Project:	**Greens Road Street & Drainage Improvements**	**City Council District**	**Key Map:**	**WBS.:**	**T-1123**
		Location: B	**Geo. Ref.:**		
		Served: B	**Neighborhood:** 2		

Description: Greens Road street and drainage improvements; intersection improvements and additional sidewalks.

Justification: Major drainage issues causing pavement erosion and uneven roadway surface. Area is in need of additional sidewalks and pedestrain amenities.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	453,894	428,000	75,000	35,000	55,000	40,000	-	-	$ 130,000	$ 658,894
4	Construction	-		-		2,000,000	5,000,000	-	-	$ 7,000,000	$ 7,000,000
5	Equipment	-		-	-	-	-	-	-	$ -	$ -
6	Close-Out	-		-	-	-	-	-	-	$ -	$ -
7	Other	31,951	25,000	15,000	10,000	175,000	350,000	-	-	$ 535,000	$ 581,951
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		31,951	25,000	15,000	10,000	175,000	350,000	-	-	$ 535,000	$ 581,951
Total Allocations		$ 485,845	$ 453,000	$ 90,000	$ 45,000	$ 2,230,000	$ 5,390,000	$ -	$ -	$ 7,665,000	$ 8,240,845
Source of Funds											
TIRZ Funds		485,845	453,000	90,000	45,000	2,230,000	5,390,000	-	-	$ 7,665,000	$ 8,240,845
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 485,845	$ 453,000	$ 90,000	$ 45,000	$ 2,230,000	$ 5,390,000	$ -	$ -	$ 7,665,000	$ 8,240,845

Project:	**North Houston Bike Park and Trails**	**City Council District**	**Key Map:**	**WBS.:**	**T-1124**
		Location: B	**Geo. Ref.:**		
		Served: B	**Neighborhood:** 2		

Description: Bike park including a BMX Race Track; BMX Bike Bowls; Mountain Trails; Pump Track and Wheel Chair Course

Justification: Expands the current North Houston Skate Park (formerly Spring Skate Park) on 15 acres owned by the TIRZ

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-		-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	400,000	-		-	-	-	-	$ -	$ 400,000
4	Construction	-		-	3,000,000	6,250,000	-	-	-	$ 9,250,000	$ 9,250,000
5	Equipment	-	-	-	-	150,000	-	-	-	$ 150,000	$ 150,000
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	25,000	-	200,000	400,000	-	-	-	$ 600,000	$ 625,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-		200,000	400,000	-	-	-	$ 600,000	$ 625,000
Total Allocations		$ -	$ -	$ -	$ 3,200,000	$ 6,800,000	$ -	$ -	$ -	$ 10,000,000	$ 10,425,000
Source of Funds											
TIRZ Funds		-	-	-	3,200,000	6,800,000	-	-	-	$ 10,000,000	$ 10,000,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ 3,200,000	$ 6,800,000	$ -	$ -	$ -	$ 10,000,000	$ 10,000,000

Project:	**Greenspoint Public Safety Campus Facility**	**City Council District**	**Key Map:**	**WBS.:**	**T-1125**
		Location: B	**Geo. Ref.:**		
		Served: B	**Neighborhood:** 2		

Description: Police Sub Station at Public Safety Center on Gears Road adjacent to Fire Station 84

Justification: Current Police Sub Station is housed at Greenspoint Mall If function of Mall property is changed, the police sub station will have to be moved

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	-	1,000,000	-	-	-	-	-	-	$ -	$ -
5	Equipment	-	-	-	-	-	6,500,000	7,000,000	1,500,000	$ 15,000,000	$ 15,000,000
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ 1,000,000	$ -	$ -	$ -	$ 6,500,000	$ 7,000,000	$ 1,500,000	$ 15,000,000	$ 15,000,000
Source of Funds											
TIRZ Funds		-	1,000,000	-	-	-	6,500,000	7,000,000	1,500,000	$ 15,000,000	$ 15,000,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 1,000,000	$ -	$ -	$ -	$ 6,500,000	$ 7,000,000	$ 1,500,000	$ 15,000,000	$ 15,000,000

Project:	**Pedestrian Safety Improvements at Ella & Beltway 8; Aldine Bender & I-45;**	**City Council District**	**Key Map:** 372, 417	**WBS.:**	**T-1126**
		Location: B	**Geo. Ref.:**		
		Served: B	**Neighborhood:** 2		

Description: Electrical, lighting improvements, and column painting

Justification: These undercrossings are dark during the day and especially dark at night.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-			145,000	-	$ 145,000	$ 145,000
4	Construction	-	-	-	-			950,000	-	$ 950,000	$ 950,000
5	Equipment	-	-	-	-			-	-	$ -	$ -
6	Close-Out	-	-	-	-			-	-	$ -	$ -
7	Other	-	-	-	-			55,000	-	$ 55,000	$ 55,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	55,000	-	$ 55,000	$ 55,000
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ -	$ 1,205,000	$ -	$ 1,150,000	$ 1,150,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	-	1,205,000	-	$ 1,205,000	$ 1,205,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ -	$ 1,205,000	$ -	$ 1,205,000	$ 1,205,000

Project:	**Gears, Greens Crossing & Ella Street & Drainage Improvements**	**City Council District**	**Key Map:**	**WBS.:**	**T-1127**
		Location: B	**Geo. Ref.:**		
		Served: B	**Neighborhood:** 2		

Description: Pavement replacement and drainage improvements for Ella between Beltway 8 and Greens Road; Gears Road between I-45 and Greens Road & Greens Parkway between Beltway 8 and Greens Road

Justification: Streets are in need of repair.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-			350,000	-	$ 350,000	$ 350,000
4	Construction	-	-	-	-			3,000,000	3,000,000	$ 6,000,000	$ 6,000,000
5	Equipment	-	-	-	-		-	-	-	$ -	$ -
6	Close-Out	-	-	-	-		-	-	-	$ -	$ -
7	Other	-	-	-	-		50,000	50,000	150,000	$ 250,000	$ 250,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	50,000	50,000	150,000	$ 250,000	$ 250,000
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 3,400,000	$ 3,150,000	$ 6,600,000	$ 6,600,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	50,000	3,400,000	3,150,000	$ 6,600,000	$ 6,600,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 3,400,000	$ 3,150,000	$ 6,600,000	$ 6,600,000

Project:	**Signalization and Pedestrian Safety Improvements Improvements (Beltway 8 at Greens Crossing)**	**City Council District**	**Key Map:**		**WBS.:**	**T-1129**
		Location: B	**Geo. Ref.:**			
		Served: B	**Neighborhood:** 2			

Description: Installation of Signals and Intersection Improvements at Beltway 8 and Greens Crossing to accommodate additional cross traffic into major development

Justification: The Signalized Intersection will be necessary to accommodate additional cross traffic into a major development to the South of Beltway 8 and West of I-45

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-		150,000	-	$ 150,000	$ 150,000
4	Construction	-	-	-	-	-	-		1,000,000	$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-		10,000	50,000	$ 10,000	$ 10,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	10,000	50,000	$ 10,000	$ 10,000
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ -	$ 160,000	$ 1,050,000	$ 160,000	$ 160,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	-	160,000	1,050,000	$ 1,210,000	$ 1,210,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ -	$ 160,000	$ 1,050,000	$ 1,210,000	$ 1,210,000

Project:	**Sanitary Sewer Rehabilitation/Substitute Service Program and Sidewalk Improvement Project**	**City Council District**	**Key Map:**		**WBS.:**	**T-1304**
		Location: H	**Geo. Ref.:**			
		Served: H	**Neighborhood:**	22		

Description: Rerouting of multiple service lines with a single sewer tap into a system consisting of one sanitary sewer service tap per residence and reconstruction of concrete and brick sidewalks on neighborhood streets.

Justification: Currently as many as 115 homes share collective sanitary sewer connections, replacement of shared sanitary lines along with the reconstruction of sidewalks will enhance the quality of life of area residents.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	2,904	-	15,000	10,000	25,000	-	-	-	$ 35,000	$ 52,904
4	Construction	60,770	1,528,808	-	315,000	150,000	-	-	-	$ 465,000	$ 525,770
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other		-	639	-	-	-	-	-	$ -	$ 639
	Money from COH	-	-	-	-		-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	639	-	-	-	-	-	$ -	$ 639
Total Allocations		$ 63,674	$ 1,528,808	$ 15,639	$ 325,000	$ 175,000	$ -	$ -	$ -	$ 500,000	$ 579,313
Source of Funds											
TIRZ Funds		63,674	-	15,639	-	-	-	-	-	$ -	$ 79,313
City of Houston		-	1,528,808	-	325,000	175,000	-	-	-	$ 500,000	$ 500,000
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 63,674	$ 1,528,808	$ 15,639	$ 325,000	$ 175,000	$ -	$ -	$ -	$ 500,000	$ 579,313

Project:	**Historic Sabine Street**	**City Council District**	**Key Map:**	**WBS.:**	**T-1307**
		Location: H	**Geo. Ref.:**		
		Served: H	**Neighborhood:** 22		

Description: Construction and reconstruction of historic brick street.

Justification: Restoration of existing historic brick street will enhance the quality of life of area residents.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	31,297	-	-	25,000	20,000			-	$ 45,000	$ 76,297
4	Construction	31,951	-	-	630,000	330,000			-	$ 960,000	$ 991,951
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 63,248	$ -	$ -	$ 655,000	$ 350,000	$ -	$ -	$ -	$ 1,005,000	$ 1,068,248
Source of Funds											
TIRZ Funds		63,248	-	-	655,000	350,000	-	-	-	$ 1,005,000	$ 1,068,248
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 63,248	$ -	$ -	$ 655,000	$ 350,000	$ -	$ -	$ -	$ 1,005,000	$ 1,068,248

Project:	**Hemphill Road** Substitute sanitary sewer service, sidewalk improvements, storm water collection, excavation and paving.	**City Council District**	**Key Map:**	**WBS.:**	**T-1310**
		Location: H	**Geo. Ref.:**		
		Served: H	**Neighborhood:**		

Description: Substitute sanitary sewer service, sidewalk improvements, storm water collection, excavation and paving of Hemphill Road.

Justification: Converting the existing 17' wide street with roadside ditches to a 27' wide curb and gutter road will allow sidewalk paths on both sides, improve the existing drainage and widen the existing street by 10-ft.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design		-	-	25,000	30,000		-		$ 55,000	$ 55,000
4	Construction	-	-		-	360,000		-		$ 360,000	$ 360,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	456	-		-	-	-	-	-	$ -	$ 456
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		456	-	-	-	-	-	-	-	$ -	$ 456
Total Allocations		$ 456	$ -	$ -	$ 25,000	$ 390,000	$ -	$ -	$ -	$ 415,000	$ 415,456
Source of Funds											
TIRZ Funds		456	-	-	25,000	390,000	-	-	-	$ 415,000	$ 415,456
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 456	$ -	$ -	$ 25,000	$ 390,000	$ -	$ -	$ -	$ 415,000	$ 415,456

Project:	**Sustainable Streetscapes**	**City Council District**	**Key Map:**	**WBS.:**	**T-1312**
		Location: H	**Geo. Ref.:**		
		Served: H	**Neighborhood:**		

Description: Existing overhead utility conflicts prohibit conventional street tree plantings thus the use of lower growing tree species consisting of edible fruit trees, specifically citrus varieties which will provide shade, beauty and food.

Justification: Project is an opportunity to bring citizens and residents into a greater educational program sponsored by the City and intended to promote health, nutrition, quality urban environments and sustainability.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	20,000	-	$ 20,000	$ 20,000
4	Construction	75,000	75,000	-				100,000	-	$ 100,000	$ 175,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 75,000	$ 75,000	$ -	$ -	$ -	$ -	$ 120,000	$ -	$ 120,000	$ 195,000
Source of Funds											
TIRZ Funds		75,000	75,000	-	-	-	-	120,000	-	$ 120,000	$ 195,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 75,000	$ 75,000	$ -	$ -	$ -	$ -	$ 120,000	$ -	$ 120,000	$ 195,000

Project:	**Dow School Park**	**City Council District**		**Key Map:**		
		Location:	H	**Geo. Ref.:**		**WBS.:** T-1313
		Served:	H	**Neighborhood:**		

Description: Design and redevelopment of Dow School Park

Justification: Enhance quality of life for area residents.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	75,000	10,000	-	-	-	-	$ 10,000	$ 85,000
4	Construction	-	-	-	150,000		100,000	100,000	100,000	$ 450,000	$ 450,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	3,000	-	-	-	-	-	-	-	$ -	$ 3,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		3,000	-	-	-	-	-	-	-	$ -	$ 3,000
Total Allocations		$ 3,000	$ -	$ 75,000	$ 160,000	$ -	$ 100,000	$ 100,000	$ 100,000	$ 460,000	$ 538,000
Source of Funds											
TIRZ Funds		3,000	-	75,000	160,000	-	100,000	100,000	100,000	$ 460,000	$ 538,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 3,000	$ -	$ 75,000	$ 160,000	$ -	$ 100,000	$ 100,000	$ 100,000	$ 460,000	$ 538,000

*NOTE:

Project:	**HAWK Pedestrian Crosswalk**	**City Council District**		**Key Map:**		**WBS.:**	**T-1315**
		Location:	H	**Geo. Ref.:**			
		Served:	H	**Neighborhood:**			

Description: High-Intensity Activated crosswalk located between across Washington Ave between Silver and White Street. Council District H.

Justification: Currently there is no safe crosswalk for pedestrians to safely cross Washington for the 1.5 mile stretch of Washington Ave between Sawyer St. and Houston Avenue.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2015**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-		25,000		-	-	$ 25,000	$ 25,000
4	Construction	-	-	-		80,000		-	-	$ 80,000	$ 80,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ -	$ 105,000	$ -	$ -	$ -	$ 105,000	$ 105,000
Source of Funds											
TIRZ Funds		-	-	-	-	105,000	-	-	-	$ 105,000	$ 105,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ 105,000	$ -	$ -	$ -	$ 105,000	$ 105,000

Project:	**Metro Bus Stop Enhancements**	**City Council District**		**Key Map:**		**WBS.:**	**T-1316**
		Location:	H	**Geo. Ref.:**			
		Served:	ALL	**Neighborhood:**			

Description: Construction of concrete pads for existing Metro Bus Stops along Washington Ave between Sawyer an and Houston Ave. Benches will be installed and Concrete pads may be used in the future for covered bus stop foundations. Council District H.

Justification: Existing Bus stops and sidewalks are not to ADA and provide no seating. Enhancement to Bus Stops will also increase ridership and add beatification to Washington Ave.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2014**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-			12,000	-	-	$ 12,000	$ 12,000
4	Construction	-	-	-			30,000	-	-	$ 30,000	$ 30,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-		-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ 42,000	$ -	$ -	$ 42,000	$ 42,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	42,000	-	-	$ 42,000	$ 42,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ 42,000	$ -	$ -	$ 42,000	$ 42,000

Project:	**Washington Ave Curb and Sidewalk Rehab**	**City Council District**		**Key Map:**		**WBS.:**	**T-1317**
		Location:	H	**Geo. Ref.:**			
		Served:	H	**Neighborhood:**			

Description: Re-construction of broken curb, gutter, broken sidewalk and removal of unnecessary gravel or concrete along Washington Ave between Oliver and Houston Ave. Council District H.

Justification: Sidewalk is not ADA compliant and does not provide a safe pedestrian pathway. Unnecessary gravel and concrete are safety hazards. Replacing the broken curb and gutter would improve drainage and add beatification to Washington ave.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2014**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-			15,000	-	-	$ 15,000	$ 15,000
4	Construction	-	-	-			120,000	-	-	$ 120,000	$ 120,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ 135,000	$ -	$ -	$ 135,000	$ 135,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	135,000	-	-	$ 135,000	$ 135,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ 135,000	$ -	$ -	$ 135,000	$ 135,000

*NOTE:

Project:	**Gillette - Genesse Street Pedestrian Amenities and Landscaping**	**City Council District**	**Key Map:** 493	**WBS.:**	**T-1403**
		Location: C	**Geo. Ref.:**		
		Served: C	**Neighborhood:** 60		

Description: Pedestrian safety improvements and street enhancements including lighting and landscaping.

Justification: Pursuant to Interlocal Agreement between the City, the Fourth Ward Redevelopment Authority and the Federal Reserve Bank.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	144,386	-	84,675	-	-	-	-	-	$ -	$ 229,061
4	Construction	508,649	1,000,000	-	491,351	1,345,049	-		-	$ 1,836,400	$ 2,345,049
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 653,035	$ 1,000,000	$ 84,675	$ 491,351	$ 1,345,049	$ -	$ -	$ -	$ 1,836,400	$ 2,574,110
Source of Funds											
TIRZ Funds		653,035	1,000,000	84,675	491,351	1,345,049	-		-	$ 1,836,400	$ 2,574,110
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 653,035	$ 1,000,000	$ 84,675	$ 491,351	$ 1,345,049	$ -	$ -	$ -	$ 1,836,400	$ 2,574,110

Project:	**Fourth Ward Street Reconstruction Project**	**City Council District**	**Key Map:** 493	**WBS.:**	**T-1409**
		Location: C	**Geo. Ref.:**		
		Served: C	**Neighborhood:** 60		

Description: Roadway reconstruction and streetscape enhancement on Ruthven, Robin, Buckner, Cleveland, Saulnier, Victor, Mathews, Bailey, Cushing, Valentine and Arthur.

Justification: Existing conditions consist of subsurface street failure, missing curbs, none or intermediate sidewalks.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	33,582	-	524,533	-	550,000	-	$ 1,074,533	$ 1,108,115
4	Construction	312,351	2,412,560	-	2,900,000	1,000,000	2,000,000	707,467	2,551,427	$ 9,158,894	$ 9,471,245
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 312,351	$ 2,412,560	$ 33,582	$ 2,900,000	$ 1,524,533	$ 2,000,000	$ 1,257,467	$ 2,551,427	$ 10,233,427	$ 10,579,360
Source of Funds											
TIRZ Funds		312,351	2,412,560	33,582	2,900,000	1,524,533	2,000,000	1,257,467	2,551,427	$ 10,233,427	$ 10,579,360
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 312,351	$ 2,412,560	$ 33,582	$ 2,900,000	$ 1,524,533	$ 2,000,000	$ 1,257,467	$ 2,551,427	$ 10,233,427	$ 10,579,360

Project:	**Historical Monuments**	**City Council District**	**Key Map:**	**WBS.:**	**T-1412**
		Location: C	**Geo. Ref.:**		
		Served: C	**Neighborhood:**		

Description: To develop and construct historical monuments in the Freedman's Town area.

Justification: The Fourth Ward area has lost most of its historical heritage and a monument would serve as a reminder and educational tool of the African American heritage of the Fourth Ward area.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	50,000	-	50,000	50,000	50,000	-	-	$ 150,000	$ 150,000
4	Construction	-	50,000	-	200,000	200,000	-	200,000	-	$ 600,000	$ 600,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ 100,000	$ -	$ 250,000	$ 250,000	$ 50,000	$ 200,000	$ -	$ 750,000	$ 750,000
Source of Funds											
TIRZ Funds		-	100,000	-	250,000	250,000	50,000	200,000	-	$ 750,000	$ 750,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 100,000	$ -	$ 250,000	$ 250,000	$ 50,000	$ 200,000	$ -	$ 750,000	$ 750,000

Project:	**Phase 1 - Roadway and Utility Re-Construction**	**City Council District**	**Key Map:**	**WBS.:**	**T-1503**
		Location: I	**Geo. Ref.:**		
		Served: I	**Neighborhood:**		

Description: Roadway, public utilities and sidewalks reconstruction/replacement, streetscape/pedestrian amenities, Low Impact Development and landscaping using contact sensitive design. Project is located on St. Emanuel Street and Hutchins Street (between McKinney and Polk) and on Dallas Street and Lamar Street (between Chartres and Dowling).

Justification: Street segments, public utilities and sidewalks are in poor condition and undersize. Upsized utilities should spur re-development. Improvements will benefit existing area businesses and provide safe pathways for pedestrians.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	20,000	-	-	-	$ 20,000	$ 20,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	450,000	100,000	-	-	-	$ 550,000	$ 550,000
4	Construction	-	-	-	2,650,000	2,350,000	-	-	-	$ 5,000,000	$ 5,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ 3,100,000	$ 2,470,000	$ -	$ -	$ -	$ 5,570,000	$ 5,570,000
Source of Funds											
TIRZ Funds		-	-	-	3,100,000	2,470,000	-	-	-	$ 5,570,000	$ 5,570,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ 3,100,000	$ 2,470,000	$ -	$ -	$ -	$ 5,570,000	$ 5,570,000

Project:	**Phase 2 - Roadway and Utility Reconstruction**	**City Council District**	**Key Map:**	**WBS.:**	**T-1504**
		Location: I	**Geo. Ref.:**		
		Served: I	**Neighborhood:**		

Description: Roadway, public utilities and sidewalks reconstruction/replacement, streetscape/pedestrian amenities, Low Impact Development and landscaping using context sensitive design. Project is located on St. Emanuel Street (between Leeland and Polk) and Clay Rd (between Chartres and Hutchins).

Justification: Street segments, public utilities and sidewalks are in poor condition and undersize. Upsized utilities should spur re-development. Improvements will benefit existing area businesses and provide safe pathways for pedestrians.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	25,000	-	-	$ 25,000	$ 25,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	300,000		-	-	$ 300,000	$ 300,000
4	Construction	-	-	-	-		2,100,000	-	-	$ 2,100,000	$ 2,100,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ -	$ 300,000	$ 2,125,000	$ -	$ -	$ 2,425,000	$ 2,425,000
Source of Funds											
TIRZ Funds		-	-	-	-	300,000	2,125,000	-	-	$ 2,425,000	$ 2,425,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ 300,000	$ 2,125,000	$ -	$ -	$ 2,425,000	$ 2,425,000

Project:	**Phase 3 - Roadway and Utility Re-Construction**	**City Council District**	**Key Map:**	**WBS.:**	**T-1505**
		Location: I	**Geo. Ref.:**		
		Served: I	**Neighborhood:**		

Description: Roadway, public utilities and sidewalks reconstruction/replacement, streetscape/pedestrian amenities, Low Impact Development and landscaping using context sensitive design. Project is located on Hutchins Street (between Leeland and Polk).

Justification: Street segments, public utilities and sidewalks are in poor condition and undersize. Upsized utilities should spur re-development. Improvements will benefit existing area businesses and provide safe pathways for pedestrians.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	25,000	-	$ 25,000	$ 25,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-		285,000		$ 285,000	$ 285,000
4	Construction	-	-	-	-	-		1,950,000		$ 1,950,000	$ 1,950,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ -	$ 2,260,000	$ -	$ 2,260,000	$ 2,260,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	-	2,260,000	-	$ 2,260,000	$ 2,260,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-		-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ -	$ 2,260,000	$ -	$ 2,260,000	$ 2,260,000

*NOTE:

Project:	**Phase 4- Roadway and Utlity Re-Construction**	**City Council District**	**Key Map:**	**WBS.:**	**T-1506**
		Location: I	**Geo. Ref.:**		
		Served: I	**Neighborhood:**		

Description: Roadway, public utilities and sidewalks reconstruction/replacement, streetscape/pedestrian amenities, Low Impact Development and landscaping using context sensitive design. Project is located on Bell Street (between Chartres and Dowling).

Justification: Street segments, public utilities and sidewalks are in poor condition and undersize. Upsized utilities should spur re-development. Improvements will benefit existing area businesses and provide safe pathways for pedestrians.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	25,000	$ 25,000	$ 25,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-		-	-	-		240,000	$ 240,000	$ 240,000
4	Construction	-	-	-	-	-	-		1,860,000	$ 1,860,000	$ 1,860,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-			-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,125,000	$ 2,125,000	$ 2,125,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	-	-	2,125,000	$ 2,125,000	$ 2,125,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,125,000	$ 2,125,000	$ 2,125,000

Project:	**Advance Traveler Information System**	**City Council District**		**Key Map:**	491	**WBS.:**	**T-1608**
		Location:	G	**Geo. Ref.:**			
		Served:	G	**Neighborhood:**	21		

Description: Install new traffic surveillance and incident management program. Connect traffic signal network for use in public information system.

Justification: Resolve traffic congestion caused by roadway and traffic signal deficiencies through better information from real-time traffic conditions.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase										**$ -**	
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	884,131	-	-	-	-	-	-	-	$ -	$ 884,131
4	Construction	1,115,025	50,000	75,000	50,000	50,000	50,000	50,000	50,000	$ 250,000	$ 1,440,025
5	Equipment	-	500,000	-	500,000	-	-	-	-	$ 500,000	$ 500,000
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-		-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 1,999,157	$ 550,000	$ 75,000	$ 550,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 750,000	$ 2,824,157
Source of Funds											
TIRZ Funds		733,272	550,000	75,000	550,000	50,000	50,000	50,000	50,000	$ 750,000	$ 1,558,272
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		1,265,885	-	-	-	-	-	-	-	$ -	$ 1,265,885
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 1,999,157	$ 550,000	$ 75,000	$ 550,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 750,000	$ 2,824,157

*NOTE:

Project:	**Uptown Area Intersection and Signalization Improvements**	**City Council District**		**Key Map:**	491	**WBS.:**	**T-1609**
		Location:	G	**Geo. Ref.:**			
		Served:	G	**Neighborhood:**	21		

Description: Area-wide signalization and intersection improvements including lane assignments, turn bay modification, geometric modifications and revised signal timing.

Justification: Project will resolve congestion problems caused by street and traffic signal deficiencies.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	303,037	-	-	-	-	-	-	-	$ -	$ 303,037
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	2,492,129	-	-	-	-	-	-	-	$ -	$ 2,492,129
4	Construction	3,902,156	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$ 500,000	$ 4,502,156
5	Equipment	856,817	-	-	-	-	-	-	-	$ -	$ 856,817
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	70,327	-	-	-	-	-	-	-	$ -	$ 70,327
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		70,327	-	-	-	-	-	-	-	$ -	$ 70,327
Total Allocations		$ 7,624,465	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	$ 8,224,465
Source of Funds											
TIRZ Funds		5,984,465	100,000	100,000	100,000	100,000	100,000	100,000	100,000	$ 500,000	$ 6,584,465
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		1,640,000	-	-	-	-	-	-	-	$ -	$ 1,640,000
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 7,624,465	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	$ 8,224,465

*NOTE:

Project:	**Right-of-Way Acquisition**	**City Council District**		**Key Map:**	491	**WBS.:**	**T-1611**
		Location:	G	**Geo. Ref.:**			
		Served:	G	**Neighborhood:**	21		

Description: Acquistion costs and purchase of right-of-way for mobility projects.

Justification: Existing traffic counts/roadway capacity warrants widening of roadways greater than existing right-of-way allows.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	2,982,846	30,000,000	4,000,000	43,000,000	500,000	750,000	750,000	-	$ 45,000,000	$ 51,982,846
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	-			-	-	-	-	-	$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-		-	-	-	-	-	$ -	$ -
7	Other	-	-		-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 2,982,846	$ 30,000,000	$ 4,000,000	$ 43,000,000	$ 500,000	$ 750,000	$ 750,000	$ -	$ 45,000,000	$ 51,982,846
Source of Funds											
TIRZ Funds		2,982,846	30,000,000	4,000,000	43,000,000	500,000	750,000	750,000	-	$ 45,000,000	$ 51,982,846
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 2,982,846	$ 30,000,000	$ 4,000,000	$ 43,000,000	$ 500,000	$ 750,000	$ 750,000	$ -	$ 45,000,000	$ 51,982,846

*NOTE:

Project:	**Secondary Roadways**	**City Council District**		**Key Map:**	491	
		Location:	G	**Geo. Ref.:**		**WBS.:** **T-1616**
		Served:	G	**Neighborhood:**	21	

Description: Design and preliminary engineering for secondary roadway system including dedication of right-of-way.

Justification: Project will address traffic congestion caused by street and traffic signal deficiencies. Provide relief to primary roadway network.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design		-	-	-	-	-	-	-	$ -	$ -
4	Construction	1,262,726	100,000	160,000	1,000,000	250,000	250,000	250,000	250,000	$ 2,000,000	$ 3,422,726
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	121,517	-		-	-	-	-	-	$ -	$ 121,517
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		121,517	-	-	-	-	-	-	-	$ -	$ 121,517
Total Allocations		$ 1,384,243	$ 100,000	$ 160,000	$ 1,000,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 2,000,000	$ 3,544,243
Source of Funds											
TIRZ Fund		1,384,243	100,000	160,000	1,000,000	250,000	250,000	250,000	250,000	$ 2,000,000	$ 3,544,243
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 1,384,243	$ 100,000	$ 160,000	$ 1,000,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 2,000,000	$ 3,544,243

*NOTE:

Project:	Parks	City Council District		Key Map:	491Y	WBS.:	T-1622
		Location:	G	Geo. Ref.:			
		Served:	G	Neighborhood:	21		

Description: Purchase of Water Wall and provision for facility operation and capital maintenance. Also includes other area parks in Uptown.

Justification: Acquisition of Water Wall by a public entity will preserve the landmark feature as a public park.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	39,694	-	-	-	-	-	-	-	$ -	$ 39,694
2	Acquisition	8,505,662	-	-	-	-	-	-	-	$ -	$ 8,505,662
3	Design	412,456	500,000	150,000	600,000	750,000	500,000	-	-	$ 1,850,000	$ 2,412,456
4	Construction	-	1,000,000	-	900,000	-	700,000	950,000	-	$ 2,550,000	$ 2,550,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-		-	-	-	-	-	$ -	$ -
7	Other	1,210,550	200,000	200,000	200,000	200,000	200,000	200,000	200,000	$ 1,000,000	$ 2,410,550
			-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		1,210,550	200,000	200,000	200,000	200,000	200,000	200,000	200,000	$ 1,000,000	$ 2,410,550
Total Allocations		$ 10,168,361	$ 1,700,000	$ 350,000	$ 1,700,000	$ 950,000	$ 1,400,000	$ 1,150,000	$ 200,000	$ 5,400,000	$ 15,918,361
Source of Funds											
TIRZ Funds		10,168,361	1,700,000	350,000	1,700,000	950,000	1,400,000	1,150,000	200,000	$ 5,400,000	$ 15,918,361
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 10,168,361	$ 1,700,000	$ 350,000	$ 1,700,000	$ 950,000	$ 1,400,000	$ 1,150,000	$ 200,000	$ 5,400,000	$ 15,918,361

*NOTE:

Project:	**Lynn Street**	**City Council District**	**Key Map:**		**WBS.:**	**T-1625**
		Location: G	**Geo. Ref.:**			
		Served: G	**Neighborhood:**	21		

Description: Reconstruction and widening of roadway, including concrete pavement, curb, gutter, water, storm and waste water system upgrades.

Justification: Address traffic congestion caused by street and traffic signal deficiencies. Project benefits motorist and pedestrians.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	200,000	-	$ 200,000	$ 200,000
4	Construction	-	-	-	-	-	-	-	500,000	$ 500,000	$ 500,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 500,000	$ 700,000	$ 700,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	-	200,000	500,000	$ 700,000	$ 700,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ 500,000	$ 700,000	$ 700,000

*NOTE:

Project:	**Richmond Phase I Reconstruction**	**City Council District**	**Key Map:**	**WBS.:**	**T-1626**
		Location: G	**Geo. Ref.:**		
		Served: G	**Neighborhood:** 21		

Description: Roadway reconstruction including concrete payment, curb and gutter, sidewalks, water, storm and waste water system upgrades (from IH 610 to Rice).

Justification: Pavement degradation warrants replacement. Upgrades will benefit pedestrians.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	500,000	250,000	-	$ 750,000	$ 750,000
4	Construction	-	-	-	-	-	-	750,000	500,000	$ 1,250,000	$ 1,250,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 1,000,000	$ 500,000	$ 2,000,000	$ 2,000,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	500,000	1,000,000	500,000	$ 2,000,000	$ 2,000,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 1,000,000	$ 500,000	$ 2,000,000	$ 2,000,000

*NOTE:

Project:	**Sage Reconstruction**	**City Council District**	**Key Map:**		**WBS.:**	**T-1627**
		Location: G	**Geo. Ref.:**			
		Served: G	**Neighborhood:**	21		

Description: Roadway reconstruction including concrete pavement, curb and gutter, sidewalks, water, storm and waste water system upgrades.

Justification: Pavement degradation warrants replacement. Upgrades will benefit pedestrians.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	300,000	-	-	-	300,000	-	-	$ 300,000	$ 300,000
4	Construction	-	-	-	-	-	-	1,700,000	-	$ 1,700,000	$ 1,700,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ 300,000	$ -	$ -	$ -	$ 300,000	$ 1,700,000	$ -	$ 2,000,000	$ 2,000,000
Source of Funds											
TIRZ Funds		-	300,000	-	-	-	300,000	1,700,000	-	$ 2,000,000	$ 2,000,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 300,000	$ -	$ -	$ -	$ 300,000	$ 1,700,000	$ -	$ 2,000,000	$ 2,000,000

*NOTE:

Project:	**West Alabama (Post Oak Boulevard to Rice)**	**City Council District**	**Key Map:**	**WBS.:**	**T-1628**
		Location: G	**Geo. Ref.:**		
		Served: G	**Neighborhood:** 21		

Description: Roadway reconstruction including concrete pavement, curb and gutter, sidewalks, water, storm and waste water system upgrades.

Justification: Pavement degradation warrants replacement. Upgrades will benefit pedestrians.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	700,000	$ 700,000	$ 700,000
4	Construction	-	-	-	-	-	-	-	800,000	$ 800,000	$ 800,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000	$ 1,500,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	-	-	1,500,000	$ 1,500,000	$ 1,500,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000	$ 1,500,000

Project:	**Hollyhurst**	**City Council District**	**Key Map:**	**WBS.:**	**T-1630**
		Location: G	**Geo. Ref.:**		
		Served: G	**Neighborhood:** 21		

Description: Reconstruction and widening of roadway, including concrete payment, curb, gutter, water, storm and waste water system upgrades.

Justification: Address traffic congestion caused by street and traffic signal deficiencies. Project benefits motorists and pedestrians.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	500,000	150,000	200,000	-	-	-	-	$ 200,000	$ 350,000
4	Construction	-	500,000	-	-	3,000,000	2,000,000	-	-	$ 5,000,000	$ 5,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ 1,000,000	$ 150,000	$ 200,000	$ 3,000,000	$ 2,000,000	$ -	$ -	$ 5,200,000	$ 5,350,000
Source of Funds											
TIRZ Funds		-	1,000,000	150,000	200,000	3,000,000	2,000,000	-	-	$ 5,200,000	$ 5,350,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 1,000,000	$ 150,000	$ 200,000	$ 3,000,000	$ 2,000,000	$ -	$ -	$ 5,200,000	$ 5,350,000

Project:	**Hidalgo**	**City Council District**	**Key Map:**		**WBS.:**	**T-1632**
		Location: G	**Geo. Ref.:**			
		Served: G	**Neighborhood:**	21		

Description: Reconstruction and widening of roadway, including concrete payment, curb, gutter, water, storm and waste water system upgrades.

Justification: Address traffic congestion caused by street and traffic signal deficiencies. Project benefits motorists and pedestrians.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	200,000	50,000	50,000	200,000	-	-	-	$ 250,000	$ 300,000
4	Construction	-	-	-	-	-	1,800,000	-	-	$ 1,800,000	$ 1,800,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ 200,000	$ 50,000	$ 50,000	$ 200,000	$ 1,800,000	$ -	$ -	$ 2,050,000	$ 2,100,000
Source of Funds											
TIRZ Funds		-	200,000	50,000	50,000	200,000	1,800,000	-	-	$ 2,050,000	$ 2,100,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 200,000	$ 50,000	$ 50,000	$ 200,000	$ 1,800,000	$ -	$ -	$ 2,050,000	$ 2,100,000

Project:	**Post Oak Boulevard Reconstruction**	**City Council District**	**Key Map:**	**WBS.:**	**T-1633**
		Location: G	**Geo. Ref.:**		
		Served: G	**Neighborhood:** 21		

Description: Reconstruction and widening, including utility upgrades.

Justification: Pavement and utilities are at the end of their life cycle. This boulevard provides the spine of the distribution of Uptown 100,000 trips per day from the West Loop, Westpark Tollway and the major east/west thoroughfare.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	1,876,665	-	2,000,000	-	-	-	-	-	$ -	$ 3,876,665
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	7,000,000	4,000,000	3,000,000	-	-	-	-	$ 3,000,000	$ 7,000,000
4	Construction	-	10,000,000	3,000,000	8,000,000	34,000,000	34,000,000	15,000,000	-	$ 91,000,000	$ 94,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 1,876,665	$ 17,000,000	$ 9,000,000	$ 11,000,000	$ 34,000,000	$ 34,000,000	$ 15,000,000	$ -	$ 94,000,000	$ 104,876,665
Source of Funds											
TIRZ Funds (bonds)		1,876,665	17,000,000	6,000,000	9,500,000	24,000,000	14,000,000	5,000,000	-	$ 52,500,000	$ 60,376,665
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	3,000,000	1,500,000	10,000,000	20,000,000	10,000,000	-	$ 41,500,000	$ 44,500,000
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 1,876,665	$ 17,000,000	$ 9,000,000	$ 11,000,000	$ 34,000,000	$ 34,000,000	$ 15,000,000	$ -	$ 94,000,000	$ 104,876,665

Project:	**West Loop Transit Way**	**City Council District**	**Key Map:**	**WBS.:**	**T-1634**
		Location: G	**Geo. Ref.:**		
		Served: G	**Neighborhood:**		

Description: Construction of transit guideway to serve Post Oak Boulevard.

Justification: Joint project with TxDOT

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	-	-	-	500,000	500,000	6,000,000	6,000,000	7,000,000	$ 20,000,000	$ 20,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ 500,000	$ 500,000	$ 6,000,000	$ 6,000,000	$ 7,000,000	$ 20,000,000	$ 20,000,000
Source of Funds											
TIRZ Funds		-	-	-	500,000	500,000	6,000,000	6,000,000	7,000,000	$ 20,000,000	$ 20,000,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ 500,000	$ 500,000	$ 6,000,000	$ 6,000,000	$ 7,000,000	$ 20,000,000	$ 20,000,000

Project:	**Memorial Park**	**City Council District**	**Key Map:**	**WBS.:**	**T-1635**
		Location: C	**Geo. Ref.:**		
		Served: C	**Neighborhood:**		

Description: Development of a Master Plan for Memorial Park and conservation related improvements.

Justification: The Park has been affected by drought, erosion, and lack of funds. Comprehensive restoration efforts are needed.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	1,113,444	1,500,000	1,700,000	-	-	-	-	-	$ -	$ 2,813,444
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	3,700,000	670,000	-	-	-	-	-	$ -	$ 670,000
4	Construction	-	4,300,000	2,130,000	5,130,000	1,850,000	-	-	-	$ 6,980,000	$ 9,110,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 1,113,444	$ 9,500,000	$ 4,500,000	$ 5,130,000	$ 1,850,000	$ -	$ -	$ -	$ 6,980,000	$ 12,593,444
Source of Funds											
TIRZ Funds		1,113,444	9,500,000	4,500,000	5,130,000	1,850,000	-	-	-	$ 6,980,000	$ 12,593,444
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 1,113,444	$ 9,500,000	$ 4,500,000	$ 5,130,000	$ 1,850,000	$ -	$ -	$ -	$ 6,980,000	$ 12,593,444

Project:	**Memorial Park Connectivity Projects**	**City Council District**	**Key Map:**	**WBS.:**	**T-1635A**
		Location: C	**Geo. Ref.:**		
		Served: C	**Neighborhood:**		

Description: Development of a Master Plan for Memorial Park and conservation related improvements.

Justification: The Park has been affected by drought, erosion, and lack of funds. Comprehensive restoration efforts are needed.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	520,000	270,000	-	-	-	$ 790,000	$ 790,000
4	Construction	-	-	-	-	1,130,000	1,250,000	-	-	$ 2,380,000	$ 2,380,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ 520,000	$ 1,400,000	$ 1,250,000	$ -	$ -	$ 3,170,000	$ 3,170,000
Source of Funds											
TIRZ Funds		-	-	-	520,000	1,400,000	1,250,000	-	-	$ 3,170,000	$ 3,170,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ 520,000	$ 1,400,000	$ 1,250,000	$ -	$ -	$ 3,170,000	$ 3,170,000

Project:	**Memorial Park Infrastructure Phase I**	**City Council District**	**Key Map:**	**WBS.:**	**T-1635B**
		Location: C	**Geo. Ref.:**		
		Served: C	**Neighborhood:**		

Description: Development of a Master Plan for Memorial Park and conservation related improvements.

Justification: The Park has been affected by drought, erosion, and lack of funds. Comprehensive restoration efforts are needed.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	500,000	-	-	-	-	$ 500,000	$ 500,000
4	Construction	-	-	-	4,500,000	4,750,000	3,750,000	2,000,000	3,000,000	$ 18,000,000	$ 18,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ 5,000,000	$ 4,750,000	$ 3,750,000	$ 2,000,000	$ 3,000,000	$ 18,500,000	$ 18,500,000
Source of Funds											
TIRZ Funds		-	-	-	5,000,000	4,750,000	3,750,000	2,000,000	3,000,000	$ 18,500,000	$ 18,500,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ 5,000,000	$ 4,750,000	$ 3,750,000	$ 2,000,000	$ 3,000,000	$ 18,500,000	$ 18,500,000

Project:	**Bellaire Uptown Transit Center**	**City Council District**	**Key Map:**	**WBS.:**	**T-1636**
		Location: J	**Geo. Ref.:**		
		Served: J	**Neighborhood:**		

Description: Construction of multi modal transit terminal serving Uptown.

Justification: Enhanced mobility for Post Oak corridor.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	3,000,000	-	-	-	-	$ 3,000,000	$ 3,000,000
3	Design	-	2,600,000	500,000	2,500,000	-	-	-	-	$ 2,500,000	$ 3,000,000
4	Construction	-	3,000,000	-	2,000,000	7,800,000	7,800,000	3,800,000	-	$ 21,400,000	$ 21,400,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ 5,600,000	$ 500,000	$ 7,500,000	$ 7,800,000	$ 7,800,000	$ 3,800,000	$ -	$ 26,900,000	$ 27,400,000
Source of Funds											
TIRZ Funds		-	5,600,000	500,000	4,000,000	-	300,000	-	-	$ 4,300,000	$ 4,800,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	3,500,000	7,800,000	7,500,000	3,800,000	-	$ 22,600,000	$ 22,600,000
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 5,600,000	$ 500,000	$ 7,500,000	$ 7,800,000	$ 7,800,000	$ 3,800,000	$ -	$ 26,900,000	$ 27,400,000

Project:	**Bunker Hill South of IH 10 Mobility Improvements**	**City Council District**	**Key Map:**	**WBS.:**	**T-1712**
		Location: G	**Geo. Ref.:**		
		Served: G	**Neighborhood:** 16		

Description: Improve operation of Bunker Hill/Gaylord intersection by re-striping and modifying existing signals to enhance through traffic by dedicating turning movements.

Justification: Improve traffic flow and provide pedestrian actuation.

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/13**	**2014 Budget**	**2014 Estimate**	**2015**	**2016**	**2017**	**2018**	**2019**	**FY15 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	1,857	-	-	-	-	-	100,000	-	$ 100,000	$ 101,857
4	Construction	-		-	-	-	-	300,000	-	$ 300,000	$ 300,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 1,857	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000	$ 401,857
Source of Funds											
TIRZ Funds		1,857	-	-	-	-	-	400,000	-	$ 400,000	$ 401,857
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 1,857	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000	$ 401,857

*NOTE:

Project:	**Frostwood Drive and Kingsride Drainage Improvements**	**City Council District**		**Key Map:**		
		Location:	G	**Geo. Ref.:**		**WBS.:** **T-1714**
		Served:	G	**Neighborhood:**	16	

Description: Storm sewer improvements on Frostwood Drive and Kingsride between IH-10 and Gessner. Improvements are intended to provide benefit to study area and adjacent neighborhood.

Justification: Drainage improvement needed to adequately convey storm sewer water to drainage channel W151-00-00.

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/13**	**2014 Budget**	**2014 Estimate**	**2015**	**2016**	**2017**	**2018**	**2019**	**FY15 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	23,643	-	-	-	-	200,000	-	-	$ 200,000	$ 223,643
4	Construction	-	-	-	-	-	-	2,120,000	2,045,000	$ 4,165,000	$ 4,165,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	380	-	-	-	-	-	-	-	$ -	$ 380
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		380	-	-	-	-	-	-	-	$ -	$ 380
Total Allocations		$ 24,023	$ -	$ -	$ -	$ -	$ 200,000	$ 2,120,000	$ 2,045,000	$ 4,365,000	$ 4,389,023
Source of Funds											
TIRZ Funds		24,023	-	-	-	-	200,000	2,120,000	2,045,000	$ 4,365,000	$ 4,389,023
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 24,023	$ -	$ -	$ -	$ -	$ 200,000	$ 2,120,000	$ 2,045,000	$ 4,365,000	$ 4,389,023

*NOTE:

Project:	**Barryknoll West Drainage Improvements**	**City Council District**		**Key Map:**		**WBS.:**	**T-1715B**
		Location:	G	**Geo. Ref.:**			
		Served:	G	**Neighborhood:**	16		

Description: Storm sewer improvements on Barryknoll Lane from Gessner to drainage channel W151-00-00. Improvements are intended to provide benefit to study area and adjacent neighborhood.

Justification: Drainage improvement needed to adequately convey storm sewer water to drainage channel W151-00-00.

aintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/13**	**2014 Budget**	**2014 Estimate**	**2015**	**2016**	**2017**	**2018**	**2019**	**FY15 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	36,374	166,000	-	-	-	-	50,000	-	$ 50,000	$ 86,374
4	Construction	-		-	-	-	-	1,550,000	1,550,000	$ 3,100,000	$ 3,100,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 36,374	$ 166,000	$ -	$ -	$ -	$ -	$ 1,600,000	$ 1,550,000	$ 3,150,000	$ 3,186,374
Source of Funds											
TIRZ Funds		36,374	166,000	-	-	-	-	1,600,000	1,550,000	$ 3,150,000	$ 3,186,374
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 36,374	$ 166,000	$ -	$ -	$ -	$ -	$ 1,600,000	$ 1,550,000	$ 3,150,000	$ 3,186,374

*NOTE:

Project:	**Park and Green Space Improvements**	**City Council District**	**Key Map:**	**WBS.:**	**T-1725**
		Location: A,G	**Geo. Ref.:**		
		Served: A,G	**Neighborhood:** 10, 16		

Description: Provide pedestrian friendly environment throughout the TIRZ. This includes pedestrian trails, bikeways, and public green space.

Justification: Projects include funding for route studies, design, construction, and ROW acquisition.

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/13**	**2014 Budget**	**2014 Estimate**	**2015**	**2016**	**2017**	**2018**	**2019**	**FY15 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	500,000	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	7,966	-	15,000	25,000	25,000	25,000	25,000	-	$ 100,000	$ 122,966
4	Construction	60,000	-	-	-	100,000	100,000	100,000	100,000	$ 400,000	$ 460,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	158	-	-	-	-	-	-	-	$ -	$ 158
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		158	-	-	-	-	-	-	-	$ -	$ 158
Total Allocations		$ 68,124	$ 500,000	$ 15,000	$ 25,000	$ 125,000	$ 125,000	$ 125,000	$ 100,000	$ 500,000	$ 583,124
Source of Funds											
TIRZ Funds		68,124	500,000	15,000	25,000	125,000	125,000	125,000	100,000	$ 500,000	$ 583,124
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 68,124	$ 500,000	$ 15,000	$ 25,000	$ 125,000	$ 125,000	$ 125,000	$ 100,000	$ 500,000	$ 583,124

*NOTE:

Project:	**West Bough Roadway Improvements**	**City Council District**	**Key Map:**	**WBS.:**	**T-1726**
		Location: G	**Geo. Ref.:**		
		Served: G	**Neighborhood:** 16		

Description: Improve West Bough to a curb and gutter section and evaluate the need for additional drainage capacity.

Justification: Eliminate ponding issues caused by inadequate surface drainage and evaluate options for providing additional benefit to adjacent neighborhoods. Coordinate with future hike and bike path.

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/13**	**2014 Budget**	**2014 Estimate**	**2015**	**2016**	**2017**	**2018**	**2019**	**FY15 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	5,873	-	-	-	-	-	400,000	-	$ 400,000	$ 405,873
4	Construction	-	-	-	-	-	-	-	3,200,000	$ 3,200,000	$ 3,200,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 5,873	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ 3,200,000	$ 3,600,000	$ 3,605,873
Source of Funds											
TIRZ Funds		5,873	-	-	-	-	-	400,000	3,200,000	$ 3,600,000	$ 3,605,873
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 5,873	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ 3,200,000	$ 3,600,000	$ 3,605,873

*NOTE:

Project:	**N. Gessner Drainage and Mobility Improvement - Phase 1**	**City Council District**	**Key Map:**		**WBS.:**	**T-1732A**
		Location: A	**Geo. Ref.:**			
		Served: A	**Neighborhood:**	10		

Description: Improve Gessner between IH-10 and Westview

Justification: Documented issues with drainage, mobility, access management, and pavement condition.

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/13	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	FY15 - FY19 Total	Cumulative Total (To Date)
Phase											
1	Planning	69,204	-	-	-	-	-	-	-	$ -	$ 69,204
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	433,954	-	25,000	300,000	75,000	-	-	-	$ 375,000	$ 833,954
4	Construction	-	-	-	-	4,100,000	1,025,000	-	-	$ 5,125,000	$ 5,125,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	1,335	-	-	-	75,000	25,000	-	-	$ 100,000	$ 101,335
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		1,335	-	-	-	75,000	25,000	-	-	$ 100,000	$ 101,335
Total Allocations		$ 504,493	$ -	$ 25,000	$ 300,000	$ 4,250,000	$ 1,050,000	$ -	$ -	$ 5,600,000	$ 6,129,493
Source of Funds											
TIRZ Funds		504,493	-	25,000	300,000	4,250,000	1,050,000	-	-	$ 5,600,000	$ 6,129,493
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 504,493	$ -	$ 25,000	$ 300,000	$ 4,250,000	$ 1,050,000	$ -	$ -	$ 5,600,000	$ 6,129,493

*NOTE:

Project:	**N. Gessner Drainage and Mobility Improvement - Phase 2**	**City Council District**		**Key Map:**		**WBS.:** **T-1732B**
		Location:	A	**Geo. Ref.:**		
		Served:	A	**Neighborhood:**	10	

Description: Improve Gessner between Westview and Long Point

Justification: Documented issues with drainage, mobility, access management, and pavement condition.

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/13**	**2014 Budget**	**2014 Estimate**	**2015**	**2016**	**2017**	**2018**	**2019**	**FY15 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	69,204	-	-	-	-	-	-	-	$ -	$ 69,204
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	3,450	-	-	-	500,000	100,000	-	-	$ 600,000	$ 603,450
4	Construction	-	-	-	-	-	4,500,000	1,125,000	-	$ 5,625,000	$ 5,625,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	75,000	25,000	-	$ 100,000	$ 100,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	75,000	25,000	-	$ 100,000	$ 100,000
Total Allocations		$ 72,654	$ -	$ -	$ -	$ 500,000	$ 4,675,000	$ 1,150,000	$ -	$ 6,325,000	$ 6,397,654
Source of Funds											
TIRZ Funds		72,654	-	-	-	500,000	4,675,000	1,150,000	-	$ 6,325,000	$ 6,397,654
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 72,654	$ -	$ -	$ -	$ 500,000	$ 4,675,000	$ 1,150,000	$ -	$ 6,325,000	$ 6,397,654

*NOTE:

Project:	**N. Witte Drainage and Mobility Improvement - Phase 1**	**City Council District**	**Key Map:**	**WBS.:**	**T-1733A**
		Location: A	**Geo. Ref.:**		
		Served: A	**Neighborhood:** 10		

Description: Improve Witte between Westview and Long Point

Justification: Documented issues with drainage, mobility, access management, and pavemnt condition.

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/13**	**2014 Budget**	**2014 Estimate**	**2015**	**2016**	**2017**	**2018**	**2019**	**FY15 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	69,204	-	-	-	-	-	-	-	$ -	$ 69,204
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	10,812	-	-	-	-	-	250,000	-	$ 250,000	$ 260,812
4	Construction	-	-	-	-	-	-	-	1,280,000	$ 1,280,000	$ 1,280,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	1,025	-	21,000	-	-	-	-	-	$ -	$ 22,025
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		1,025	-	21,000	-	-	-	-	-	$ -	$ 22,025
Total Allocations		$ 81,041	$ -	$ 21,000	$ -	$ -	$ -	$ 250,000	$ 1,280,000	$ 1,530,000	$ 1,632,041
Source of Funds											
TIRZ Funds		81,041	-	21,000	-	-	-	250,000	1,280,000	$ 1,530,000	$ 1,632,041
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 81,041	$ -	$ 21,000	$ -	$ -	$ -	$ 250,000	$ 1,280,000	$ 1,530,000	$ 1,632,041

*NOTE:

Project:	**N. Witte Drainage and Mobility Improvement - Phase 2**	**City Council District**	**Key Map:**		**WBS.:**	**T-1733B**
		Location: A	**Geo. Ref.:**			
		Served: A	**Neighborhood:**	10		

Description: Improve Witte between Westview and Long Point

Justification: Documented issues with drainage, mobility, access management, and pavemnt condition.

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/13**	**2014 Budget**	**2014 Estimate**	**2015**	**2016**	**2017**	**2018**	**2019**	**FY15 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	69,204	-	-	-	-	-	-	-	$ -	$ 69,204
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	4,076	-	-	-	-	-	-	260,000	$ 260,000	$ 264,076
4	Construction	-	-	-	-	-	-	-	-	$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 73,280	$ -	$ -	$ -	$ -	$ -	$ -	$ 260,000	$ 260,000	$ 333,280
Source of Funds											
TIRZ Funds		73,280	-	-	-	-	-	-	260,000	$ 260,000	$ 333,280
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 73,280	$ -	$ -	$ -	$ -	$ -	$ -	$ 260,000	$ 260,000	$ 333,280

*NOTE:

Project:	**W140 Channel Improvements**	**City Council District**	**Key Map:**	**WBS.:**	**T-1734**
		Location: A	**Geo. Ref.:**		
		Served: A	**Neighborhood:**		

Description: W140-01 Channel from Gessner Drive to the Briar Branch Detention Basin to the east.

Justification: Increase capacity of W140-01 Channel to reduce flooding and street ponding in surrounding areas. Will provide approximately 14 acre feet of new detention capacity to the system.

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/13**	**2014 Budget**	**2014 Estimate**	**2015**	**2016**	**2017**	**2018**	**2019**	**FY15 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	244,620	456,000	375,000	600,000	-	-	-	-	$ 600,000	$ 1,219,620
4	Construction	-	-	-	1,000,000	8,000,000	4,000,000	-	-	$ 13,000,000	$ 13,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	13,588	100,000	-	-	-	-	-	-	$ -	$ 13,588
		-	-	-	15,000	120,000	60,000	-	-	$ 195,000	$ 195,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		13,588	100,000	-	15,000	120,000	60,000	-	-	$ 195,000	$ 208,588
Total Allocations		$ 258,208	$ 556,000	$ 375,000	$ 1,615,000	$ 8,120,000	$ 4,060,000	$ -	$ -	$ 13,795,000	$ 14,428,208
Source of Funds											
TIRZ Funds		258,208	556,000	375,000	1,615,000	8,120,000	4,060,000	-	-	$ 13,795,000	$ 14,428,208
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 258,208	$ 556,000	$ 375,000	$ 1,615,000	$ 8,120,000	$ 4,060,000	$ -	$ -	$ 13,795,000	$ 14,428,208

*NOTE:

Project:	**Bunker Hill Bridge and related Flood Mitigation Infrastructure Improvements**	**City Council District**	**Key Map:**	**WBS.:**	**T-1734B**
		Location: A	**Geo. Ref.:**		
		Served: A	**Neighborhood:**		

Description: Improve infrastructure associated with W-140 Channel improvements.

Justification: Mitigate flooding and improve drainage in areas near W-140 Channel.

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/13**	**2014 Budget**	**2014 Estimate**	**2015**	**2016**	**2017**	**2018**	**2019**	**FY15 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	400,000	-	-	$ 400,000	$ 400,000
3	Design	-	-	-	75,000	100,000	140,000	-	-	$ 315,000	$ 315,000
4	Construction	-	-	-	-	500,000	1,000,000	2,000,000	-	$ 3,500,000	$ 3,500,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ 75,000	$ 600,000	$ 1,540,000	$ 2,000,000	$ -	$ 4,215,000	$ 4,215,000
Source of Funds											
TIRZ Funds		-	-	-	75,000	600,000	1,540,000	2,000,000	-	$ 4,215,000	$ 4,215,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ 75,000	$ 600,000	$ 1,540,000	$ 2,000,000	$ -	$ 4,215,000	$ 4,215,000

*NOTE:

Project:	**Detention Basin - 245 acre feet proposed**	**City Council District**	**Key Map:**	**WBS.:**	**T-1735**
		Location: G	**Geo. Ref.:**		
		Served: G	**Neighborhood:**		

Description: Approximately 245 acre foot detention basin. Project may involve multiple phases.

Justification: Storm water storage needed for Regional Drainage Study recommendations specific to 100-year flood event. Mitigate flooding in surrounding residential and commercial areas.

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/13**	**2014 Budget**	**2014 Estimate**	**2015**	**2016**	**2017**	**2018**	**2019**	**FY15 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	3,000,000	-	$ 3,000,000	$ 3,000,000
3	Design	-	-	-	-	-	-	600,000	-	$ 600,000	$ 600,000
4	Construction	-	-	-	-	-	-	-	2,500,000	$ 2,500,000	$ 2,500,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	100,000	100,000	-	-	$ 200,000	$ 200,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	100,000	100,000	-	-	$ 200,000	$ 200,000
Total Allocations		$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 3,600,000	$ 2,500,000	$ 6,300,000	$ 6,300,000
Source of Funds											
TIRZ Funds		-	-	-	-	100,000	100,000	3,600,000	2,500,000	$ 6,300,000	$ 6,300,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 3,600,000	$ 2,500,000	$ 6,300,000	$ 6,300,000

NOTE: CIP T-1735 reflects the Memorial City Redevelopment Authority's commitment to the acquisition, design and construction of detention basins to provide drainage solutions in the region. The goal is to identify, acquire, and construct 300 acre feet of detention by the end of fiscal year 2019.

Project:	**Detention Basin A**	**City Council District**	**Key Map:**	**WBS.:**	**T-1735A**
		Location: G	**Geo. Ref.:**		
		Served: G	**Neighborhood:**		

Description: Approximately 55 acre foot detention basin. Project may involve multiple phases.

Justification: Storm water storage needed for Regional Drainage Study recommendations specific to 100-year flood event. Mitigate flooding in surrounding residential and commercial areas.

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/13**	**2014 Budget**	**2014 Estimate**	**2015**	**2016**	**2017**	**2018**	**2019**	**FY15 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	700,000	75,000	-	-	-	-	-	$ -	$ 75,000
2	Acquisition	-	14,000,000	-	2,000,000	12,550,000	-	-	-	$ 14,550,000	$ 14,550,000
3	Design	-	-	-	980,000	-	-	-	-	$ 980,000	$ 980,000
4	Construction	-	-	-	-	4,489,667	1,959,833	-	-	$ 6,449,500	$ 6,449,500
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	300,000	-	100,000	-	-	-	-	$ 100,000	$ 100,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	300,000	-	100,000	-	-	-	-	$ 100,000	$ 100,000
Total Allocations		$ -	$ 15,000,000	$ 75,000	$ 3,080,000	$ 17,039,667	$ 1,959,833	$ -	$ -	$ 22,079,500	$ 22,154,500
Source of Funds											
TIRZ Funds		-	15,000,000	75,000	3,080,000	17,039,667	1,959,833	-	-	$ 22,079,500	$ 22,154,500
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 15,000,000	$ 75,000	$ 3,080,000	$ 17,039,667	$ 1,959,833	$ -	$ -	$ 22,079,500	$ 22,154,500

NOTE: CIP T-1735A reflects the Memorial City Redevelopment Authority's commitment to the acquisition, design and construction of detention basins to provide drainage solutions in the region. The goal is to identify, acquire, and construct 300 acre feet of detention by the end of fiscal year 2019.

Project:	**Memorial Drive Drainage and Mobility Improvement Project - Phase 1**	**City Council District**	**Key Map:**	**WBS.:**	**T-1738A**
		Location: G	**Geo. Ref.:**		
		Served: G	**Neighborhood:**		

Description: Storm Sewer and roadway Improvements along Memorial Drive. Project includes public utility improvements (water and waste water).

Justification: Drainage improvements to convey storm water during two-year storm & event eliminate the frequent street flooding/ponding. Improvements will provide 7+ ac-ft detention and immediate benefits upon completion. (Drainage - 55% of project cost)

Operating and Maintenance Costs: ($ Thousands)

	2015	2016	2017	2018	2019	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/13	2014 Budget	2013 Estimate	2015	2016	2017	2018	2019	FY15 - FY19 Total	Cumulative Total (To Date)
Phase											
1	Planning	119,491	-	-	-	-	-	-	-	$ -	$ 119,491
2	Acquisition	-	-	-	-	75,000	-	-	-	$ 75,000	$ 75,000
3	Design	210,136	-	-	400,000	400,000	-	-	-	$ 800,000	$ 1,010,136
4	Construction	-	-	-	-	-	3,000,000	5,525,000	2,500,000	$ 11,025,000	$ 11,025,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	5,411	-	-	-	-	-	-	-	$ -	$ 5,411
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		5,411	-	-	-	-	-	-	-	$ -	$ 5,411
Total Allocations		$ 335,038	$ -	$ -	$ 400,000	$ 475,000	$ 3,000,000	$ 5,525,000	$ 2,500,000	$ 11,900,000	$ 12,235,038
Source of Funds											
TIRZ Funds		335,038	-	-	400,000	475,000	3,000,000	5,525,000	2,500,000	$ 11,900,000	$ 12,235,038
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 335,038	$ -	$ -	$ 400,000	$ 475,000	$ 3,000,000	$ 5,525,000	$ 2,500,000	$ 11,900,000	$ 12,235,038

Project:	**Fifth Ward Jam**	**City Council District**	**Key Map:**	**WBS.:**	**T-1803**
		Location: B	**Geo. Ref.:**		
		Served: B	**Neighborhood:** 55		

Description: Fifth Ward Jam is a public park and performance venue that commemorates the history of music and cottage style living in the community. The site requires improvements related to safety, utilities, and beautification.

Justification: Fifth Ward Jam is located on Lyons Ave., the major artery of the Fifth Ward. Planned use for the corridor includes a mix of residential, commercial and public facilities. The park will enhance area youth activities and improve pedestrian accessibility.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	34,725	25,000	-	25,000	-	-	-	-	$ 25,000	$ 59,725
3	Design	-	2,500	-	2,500	-	-	-	-	$ 2,500	$ 2,500
4	Construction	45,622	17,500	-	17,500	-	-	-	-	$ 17,500	$ 63,122
5	Equipment	-	15,000	-	15,000	25,000	-	-	-	$ 40,000	$ 40,000
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other		-	-		-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 80,347	$ 60,000	$ -	$ 60,000	$ 25,000	$ -	$ -	$ -	$ 85,000	$ 165,347
Source of Funds											
TIRZ Funds		80,347	60,000	-	60,000	25,000	-	-	-	$ 85,000	$ 165,347
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-		-	-	-	-	$ -	$ -
Total Funds		$ 80,347	$ 60,000	$ -	$ 60,000	$ 25,000	$ -	$ -	$ -	$ 85,000	$ 165,347

*NOTE:

Project:	**Richmond/Weslayan Intersection Improvements**	**City Council District**	**Key Map:** 492	**WBS.:**	**T-1903**
		Location: C	**Geo. Ref.:**		
		Served: C	**Neighborhood:** 87		

Description: Lengthening of eastbound left turn bay and addition of westbound right turn bay.

Justification: Increased operational improvements to increase mobility at intersection of Richmond and Weslayan.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	50,000	$ 50,000	$ 50,000
3	Design	-	-	-	-	-	-	-	12,000	$ 12,000	$ 12,000
4	Construction	-	-	-	-	-	-	-	150,000	$ 150,000	$ 150,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	33,000	$ 33,000	$ 33,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	33,000	$ 33,000	$ 33,000
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 245,000	$ 245,000	$ 245,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	-	-	245,000	$ 245,000	$ 245,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-		$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 245,000	$ 245,000	$ 245,000

*NOTE:

Project:	Pedestrian Accessibility	City Council District		Key Map:	492	WBS.:	T-1907
		Location:	C	Geo. Ref.:			
		Served:	ALL	Neighborhood:	87		

Description: 18 Ped Signals, 37 Push Buttons, 47 Ramps, 32 Sidewalk Pads on Bissonnet, Westpark, US 59/Service Road, Richmond, W. Alabama, Buffalo Speedway, Eastside and Wakeforest.

Justification: Improvements will increase pedestrian safety, mobility, and accessibility.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	60,063		-	10,000	10,000	10,000	10,000	10,000	$ 50,000	$ 110,063
4	Construction	-	-	-	-	-	-	-	-	$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	12,360	-	-	-	-	-	-	-	$ -	$ 12,360
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	12,360	-	-	-	-	-	-	-	$ -	$ 12,360
Total Allocations		$ 72,423	$ -	$ -	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000	$ 122,423
Source of Funds											
TIRZ Funds		72,423	-	-	10,000	10,000	10,000	10,000	10,000	$ 50,000	$ 122,423
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 72,423	$ -	$ -	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000	$ 122,423

*NOTE:

Project:	**Kirby Dr. Improvements - San Felipe to Westheimer**	**City Council District**		**Key Map:**	492	**WBS.:**	**T-1909**
		Location:	C, G	**Geo. Ref.:**			
		Served:	C, G	**Neighborhood:**	87		

Description: Reconstruction of roadway including storm water upgrades and ADA sidewalks.

Justification: Substandard cross section and high traffic volume putting strain on existing infrastructure.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	94,861	-	-	-	-	-	-	-	$ -	$ 94,861
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	10,000	$ 10,000	$ 10,000
4	Construction	-	-	-	-	-	-	-	-	$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 94,861	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 104,861
Source of Funds											
TIRZ Funds		94,861	-	-	-	-	-	-	10,000	$ 10,000	$ 104,861
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-		$ -	$ -
Total Funds		$ 94,861	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 104,861

*NOTE:

Project:	**Westheimer Drainage System Improvements** (Laterals)	**City Council District**	**Key Map:**	492	**WBS.:**	**T-1912A**
		Location: C, G	**Geo. Ref.:**			
		Served: C, G	**Neighborhood:**	87		

Description: Roadway replacement and storm system upgrades including some storm and roadway improvements on Eastside, Bammel, Sackett, Westheimer (Buffalo Speedway to Shepherd), and Dickey Place.

Justification: Existing storm sewer laterals that lead to trunk line are either undersized or in bad condition.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	41,826	200,000	15,722	200,000	-	-	-	-	$ 200,000	$ 257,548
3	Design	1,782,003	630,000	307,270	300,000	100,000	50,000	-	-	$ 450,000	$ 2,539,273
4	Construction	5,833,118	9,000,000	4,500,000	8,000,000	6,500,000	2,000,000	-	-	$ 16,500,000	$ 26,833,118
5	Equipment			-	-	-	-	-	-	$ -	$ -
6	Close-Out			-	-	-	-	-	-	$ -	$ -
7	Other	19,298	500,000	300,000	500,000	500,000	80,000	-	-	$ 1,080,000	$ 1,399,298
		-			-	-	-	-	-	$ -	$ -
		-			-	-	-	-	-	$ -	$ -
		-			-	-	-	-	-	$ -	$ -
		-			-	-	-	-	-	$ -	$ -
Other Sub-Total:		19,298	500,000	300,000	500,000	500,000	80,000	-	-	$ 1,080,000	$ 1,399,298
Total Allocations		$ 7,676,245	$ 10,330,000	$ 5,122,993	$ 9,000,000	$ 7,100,000	$ 2,130,000	$ -	$ -	$ 18,230,000	$ 31,029,238
Source of Funds											
TIRZ Funds		7,676,245	10,330,000	5,122,993	7,310,000	5,900,000	1,068,448	-	-	$ 14,278,448	$ 27,077,686
City of Houston		-	-	-	190,000	200,000		-	-	$ 390,000	$ 390,000
Grants		-	-	-	1,500,000	1,000,000	1,061,552	-	-	$ 3,561,552	$ 3,561,552
Other		-	-	-	-	-		-	-	$ -	$ -
Total Funds		$ 7,676,245	$ 10,330,000	$ 5,122,993	$ 9,000,000	$ 7,100,000	$ 2,130,000	$ -	$ -	$ 18,230,000	$ 31,029,238

*NOTE:

Project:	**Shepherd Drainage System Improvements**	**City Council District**		**Key Map:**	492	**WBS.:**	**T-1914**
		Location:	C	**Geo. Ref.:**			
		Served:	C	**Neighborhood:**	87		

Description: A parallel 60" RCP will be constructed, replacement of existing trunk line, laterals, and roadway reconstruction on Shepherd, Harold, Marshall, Richmond, McDuffie, Portsmouth, Norfolk and Lexington.

Justification: Existing trunk line and storm sewer laterals that lead to trunk line are either undersized or in bad condition.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	100,000	-	-	-	-	$ 100,000	$ 100,000
3	Design	135,187	10,000	10,000	480,000	450,000	120,000	-	-	$ 1,050,000	$ 1,195,187
4	Construction	224,072				2,000,000	5,000,000	6,000,000	-	$ 13,000,000	$ 13,224,072
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	868	-	-	100,000	180,000	380,000	350,000	-	$ 1,010,000	$ 1,010,868
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		868	-	-	100,000	180,000	380,000	350,000	-	$ 1,010,000	$ 1,010,868
Total Allocations		$ 360,127	$ 10,000	$ 10,000	$ 680,000	$ 2,630,000	$ 5,500,000	$ 6,350,000	$ -	$ 15,160,000	$ 15,530,127
Source of Funds											
TIRZ Funds		360,127	10,000	10,000	680,000	2,630,000	5,500,000	5,350,000	-	$ 14,160,000	$ 14,530,127
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	1,000,000	-	$ 1,000,000	$ 1,000,000
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 360,127	$ 10,000	$ 10,000	$ 680,000	$ 2,630,000	$ 5,500,000	$ 6,350,000	$ -	$ 15,160,000	$ 15,530,127

*NOTE:

Project:	University Line Urban Corridor Improvements	City Council District		Key Map:		WBS.:	T-1915
		Location:	C	Geo. Ref.:			
		Served:	ALL	Neighborhood:	87		

Description: Urban Corridor Study recommended Improvements along Richmond Avenue from Shepherd to Weslayan.

Justification: METRO Rail is scheduled to be constructed along Richmond Avenue and Upper Kirby will implement the recommendations from Urban Corridors study within the UK District.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	744	10,000	-	10,000	10,000				$ 20,000	$ 20,744
2	Acquisition		-	-	-	-				$ -	$ -
3	Design		-	-	-	-				$ -	$ -
4	Construction	-	-	-	-	-				$ -	$ -
5	Equipment	-	-	-	-	-				$ -	$ -
6	Close-Out	-	-	-	-	-				$ -	$ -
7	Other		10,000	-	10,000	10,000				$ 20,000	$ 20,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	10,000	-	10,000	10,000	-	-	-	$ 20,000	$ 20,000
Total Allocations		$ 744	$ 20,000	$ -	$ 20,000	$ 20,000	$ -	$ -	$ -	$ 40,000	$ 40,744
Source of Funds											
TIRZ Funds		744	60,000	-	20,000	20,000	-	-	-	$ 40,000	$ 40,744
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 744	$ 60,000	$ -	$ 20,000	$ 20,000	$ -	$ -	$ -	$ 40,000	$ 40,744

*NOTE:

Project:	Upper Kirby Civic Complex	City Council District		Key Map:		WBS.:	T-1917
		Location:	C	Geo. Ref.:			
		Served:	ALL	Neighborhood:	87, 23		

Description: The proposed complex will reorient Levy Park from a north-south alignment to an east-west alignment providing visibility and accessibility from two streets and will provide Houston's inner city urban neighborhoods with expanded recreational opportunities for all ages.

Justification: This signature park will provide the UK District and surrounding neighborhoods with a much needed recreational area in the community where families and individuals can congregate and have a relaxing atmosphere.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY16 - FY20 Total	Cumulative Total (To Date)
Phase											
1	Planning	1,009,164	-	-	-	-	-	-	-	$ -	$ 1,009,164
2	Acquisition	13,740,099	7,000,000	108,578	-	-	-	-	-	$ -	$ 13,848,677
3	Design	213,377	650,000	600,000	300,000	50,000	-	-	-	$ 350,000	$ 1,163,377
4	Construction	-	-	500,000	12,000,000	1,000,000	-	-	-	$ 13,000,000	$ 13,500,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	777,463	100,000	400,000	700,000	100,000	-	-	-	$ 800,000	$ 1,977,463
		-	-		-	-	-	-	-	$ -	$ -
		-	-		-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	777,463	100,000	400,000	700,000	100,000	-	-	-	$ 800,000	$ 1,977,463
Total Allocations		$ 15,740,103	$ 7,750,000	$ 1,608,578	$ 13,000,000	$ 1,150,000	$ -	$ -	$ -	$ 14,150,000	$ 31,498,681
Source of Funds											
TIRZ Funds		8,256,102	750,000	1,608,578	13,000,000	1,150,000	-	-	-	$ 14,150,000	$ 24,014,680
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		7,484,001	7,000,000	-	-	-	-	-	-	$ -	$ 7,484,001
Total Funds		$ 15,740,103	$ 7,750,000	$ 1,608,578	$ 13,000,000	$ 1,150,000	$ -	$ -	$ -	$ 14,150,000	$ 31,498,681

*NOTE:

Project:	**Buffalo Speedway Improvements**	**City Council District**		**Key Map:**		**WBS.:**	**T-1918**
	US 59 to Westheimer	**Location:**	C	**Geo. Ref.:**			
		Served:	C	**Neighborhood:**	87		

Description: Project provides for the engineering, ROW acquisition, and reconstruction of existing roadway with concrete paving, curbs, sidewalks, street lighting and underground utilities as needed.

Justification: Project will reconstruct a street that has deteriorated beyond economic repair and normal maintenance.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	90,257		2,832	-	-	-	-	10,000	$ 10,000	$ 103,089
4	Construction	189,093			-	-	-	-	-	$ -	$ 189,093
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-		$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 279,350	$ -	$ 2,832	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 292,182
Source of Funds											
TIRZ Funds		279,350	-	2,832	-	-	-	-	10,000	$ 10,000	$ 292,182
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-		$ -	$ -
Total Funds		$ 279,350	$ -	$ 2,832	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 292,182

*NOTE:

Project:	**Westpark Improvements - Kirby to Edloe**	**City Council District**	**Key Map:**	**WBS.:**	**T-1919**
		Location: C	**Geo. Ref.:**		
		Served: C	**Neighborhood:** 87		

Description: Project provides for the engineering, ROW acquisition, and reconstruction of a bikeway and existing roadway with concrete paving, curbs, sidewalks, street lighting and underground utilities as needed.

Justification: Project will move the bikeway away from the roadway and reconstruct a street that has deteriorated beyond economic repair and normal maintenance.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-		$ -	$ -
3	Design	64,560	-	-	-	-	-	-	10,000	$ 10,000	$ 74,560
4	Construction	-	-	-	-	-	-	-		$ -	$ -
5	Equipment	-	-	-	-	-	-	-		$ -	$ -
6	Close-Out	-	-	-	-	-	-	-		$ -	$ -
7	Other	-	-	-	-	-	-	-		$ -	$ -
		-	-	-	-	-	-	-		$ -	$ -
		-	-	-	-	-	-	-		$ -	$ -
		-	-	-	-	-	-	-		$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 64,560	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 74,560
Source of Funds											
TIRZ Funds		64,560	-	-	-	-	-	-	10,000	$ 10,000	$ 74,560
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-		$ -	$ -
Total Funds		$ 64,560	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 74,560

*NOTE:

Project:	**West Alabama Reconstruction**	**City Council District**		**Key Map:**		**WBS.:**	**T-1920**
	Buffalo Speedway to Shepherd	**Location:**	C	**Geo. Ref.:**			
		Served:	C	**Neighborhood:**	87		

Description: Project provides for the engineering and reconstruction of existing roadway with concrete paving, curbs, sidewalks, street lighting and underground utilities as needed.

Justification: Project will reconstruct a street that has deteriorated beyond economic repair and normal maintenance.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

	Project Allocation	**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
	Phase										
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-			-	$ -	$ -
3	Design	74,895		1,115	40,000	5,000	5,000	400,000	800,000	$ 1,250,000	$ 1,326,010
4	Construction	-	-		-	-	-	-	4,000,000	$ 4,000,000	$ 4,000,000
5	Equipment	-	-		-	-	-	-	-	$ -	$ -
6	Close-Out	-	-		-	-		-	-	$ -	$ -
7	Other	-			-	-	-	24,000	300,000	$ 324,000	$ 324,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	-	-	-	-	-	-	24,000	300,000	$ 324,000	$ 324,000
	Total Allocations	$ 74,895	$ -	$ 1,115	$ 40,000	$ 5,000	$ 5,000	$ 424,000	$ 5,100,000	$ 5,574,000	$ 5,650,010
	Source of Funds										
	TIRZ Funds	74,895	-	1,115	40,000	5,000	5,000	424,000	3,800,000	$ 4,274,000	$ 4,350,010
	City of Houston	-	-	-	-	-	-	-	100,000	$ 100,000	$ 100,000
	Grants	-	-	-	-	-	-	-	1,200,000	$ 1,200,000	$ 1,200,000
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ 74,895	$ -	$ 1,115	$ 40,000	$ 5,000	$ 5,000	$ 424,000	$ 5,100,000	$ 5,574,000	$ 5,650,010

*NOTE:

Project:	**Edloe Reconstruction**	**City Council District**	**Key Map:**		**WBS.:**	**T-1921**
	US 59 to Bissonnet	**Location:** C	**Geo. Ref.:**			
		Served: C	**Neighborhood:**	87		

Description: Project provides for the engineering, ROW acquisition, and reconstruction of existing roadway with concrete paving, curbs, sidewalks, street lighting and underground utilities as needed.

Justification: Project will reconstruct a street that has deteriorated beyond economic repair and normal maintenance.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-		$ -	$ -
3	Design	17,679	-		-	-	-	-	10,000	$ 10,000	$ 27,679
4	Construction	-	-		-	-	-	-		$ -	$ -
5	Equipment	-	-	-	-	-	-	-		$ -	$ -
6	Close-Out	-	-	-	-	-	-	-		$ -	$ -
7	Other	-	-	-	-	-	-	-		$ -	$ -
		-	-	-	-	-	-	-		$ -	$ -
		-	-	-	-	-	-	-		$ -	$ -
		-	-	-	-	-	-	-		$ -	$ -
		-	-	-	-	-	-	-		$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 17,679	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 27,679
Source of Funds											
TIRZ Funds		17,679	-	-	-	-	-	-	10,000	$ 10,000	$ 27,679
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 17,679	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 27,679

*NOTE:

Project:	**Bissonnet Reconstruction**	**City Council District**		**Key Map:**		**WBS.:**	**T-1922**
	Kirby to Edloe	**Location:**	C	**Geo. Ref.:**			
		Served:	C	**Neighborhood:**	87		

Description: Project provides for the engineering, ROW acquisition, and reconstruction of existing roadway with concrete paving, curbs, sidewalks, street lighting and underground utilities as needed.

Justification: Project will reconstruct a street that has deteriorated beyond economic repair and normal maintenance.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	963	200,000	-	200,000	-	-	-	-	$ 200,000	$ 200,963
3	Design	641,191	720,000	404,299	60,000	40,000	-	-	-	$ 100,000	$ 1,145,490
4	Construction	-	2,500,000	4,900,000	5,000,000	3,000,000	-	-	-	$ 8,000,000	$ 12,900,000
5	Equipment	-	-	-	-		-	-	-	$ -	$ -
6	Close-Out	-		-	-		-	-	-	$ -	$ -
7	Other	-	250,000	250,000	250,000	150,000	-	-	-	$ 400,000	$ 650,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	250,000	250,000	250,000	150,000	-	-	-	$ 400,000	$ 650,000
Total Allocations		$ 642,154	$ 3,670,000	$ 5,554,299	$ 5,510,000	$ 3,190,000	$ -	$ -	$ -	$ 8,700,000	$ 14,896,453
Source of Funds											
TIRZ Funds		642,154	3,670,000	5,554,299	5,390,000	1,210,304	-	-	-	$ 6,600,304	$ 12,796,757
City of Houston		-	-	-	-	200,000	-	-	-	$ 200,000	$ 200,000
Grants		-	-	-	120,000	1,779,696	-	-	-	$ 1,899,696	$ 1,899,696
Other		-	-	-			-	-	-	$ -	$ -
Total Funds		$ 642,154	$ 3,670,000	$ 5,554,299	$ 5,510,000	$ 3,190,000	$ -	$ -	$ -	$ 8,700,000	$ 14,896,453

*NOTE:

Project:	**US 59 Underpass Improvements**	**City Council District**		**Key Map:**		**WBS.:**	**T-1923**
	Buffalo Speedway, Kirby, Greenbriar & Shepherd	**Location:**	C	**Geo. Ref.:**			
		Served:	C	**Neighborhood:**	87		

Description: Project provides for the planning, engineering and construction of safety and urban streetscape elements as needed.

Justification: Current conditions at the underpasses are not conducive to safe pedestrian activity and separate the communities on both sides of US 59. This project will eliminate the barrier and provide safety improvements through positive lighting and urban streetscape improvements.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY19 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-		-	-	-	-	-	$ -	$ -
3	Design	-		-	-	-	-	-	10,000	$ 10,000	$ 10,000
4	Construction	-	262,545	-		-	-	-	-	$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-		-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ 262,545	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 10,000
Source of Funds											
TIRZ Funds		-	262,545	-	-	-	-	-	10,000	$ 10,000	$ 10,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-		-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 262,545	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 10,000

*NOTE:

Project:	**Eastside Reconstruction From US 59 to Westheimer**	**City Council District**		**Key Map:**		**WBS.:**	**T-1924**
		Location:	C	**Geo. Ref.:**			
		Served:	ALL	**Neighborhood:**	87		

Description: Project provides for the planning, engineering and construction of drainage, roadway and urban streetscape elements as needed.

Justification: UKRA drainage and mobility master plan identified drainage and pavement issues, COH sponsored Livable Center Study identified the need for enhanced pedestrian facilities.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-		-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	100,000	-	-	-	-	$ 100,000	$ 100,000
3	Design	55,218	15,000	20,000	500,000	150,000	-	-	-	$ 650,000	$ 725,218
4	Construction	-	-	-	6,000,000	500,000	-	-	-	$ 6,500,000	$ 6,500,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-		-	150,000	50,000	-	-	-	$ 200,000	$ 200,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	150,000	50,000	-	-	-	$ 200,000	$ 200,000
Total Allocations		$ 55,218	$ 15,000	$ 20,000	$ 6,750,000	$ 700,000	$ -	$ -	$ -	$ 7,450,000	$ 7,525,218
Source of Funds											
TIRZ Funds		55,218	15,000	20,000	3,705,954	700,000	-	-	-	$ 4,405,954	$ 4,481,172
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	3,044,046	-	-		-	$ 3,044,046	$ 3,044,046
Other		-	-	-	-	-	-		-	$ -	$ -
Total Funds		$ 55,218	$ 15,000	$ 20,000	$ 6,750,000	$ 700,000	$ -	$ -	$ -	$ 7,450,000	$ 7,525,218

*NOTE:

Project:	**Public Art**	**City Council District**		**Key Map:**		**WBS.:**	**T-1925**
		Location:	C,G	**Geo. Ref.:**			
		Served:	C,G	**Neighborhood:**	87		

Description: Zone-wide Public Art efforts to complement infrastructure improvements.

Justification: James Surls will be the first Art project.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/14**	**2015 Budget**	**2015 Estimate**	**2016**	**2017**	**2018**	**2019**	**2020**	**FY16 - FY20 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	30,000		40,000	47,000	26,000	21,000	26,000	$ 160,000	$ 160,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	262,545	-	-	-	-	-	-	-	$ -	$ 262,545
4	Construction	-	200,000	50,000	-	-	-	-	-	$ -	$ 50,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-			-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 262,545	$ 230,000	$ 50,000	$ 40,000	$ 47,000	$ 26,000	$ 21,000	$ 26,000	$ 160,000	$ 472,545
Source of Funds											
TIRZ Funds		262,545	230,000	50,000	40,000	47,000	26,000	21,000	26,000	$ 160,000	$ 472,545
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-			$ -	$ -
Total Funds		$ 262,545	$ 230,000	$ 50,000	$ 40,000	$ 47,000	$ 26,000	$ 21,000	$ 26,000	$ 160,000	$ 472,545

*NOTE:

Project:	**Fondren Access Management Mobility Improvements**	**City Council District**	**Key Map:**	**WBS.:**	**T-2002**
		Location: J	**Geo. Ref.:**		
		Served: J	**Neighborhood:**		

Description: Reconstruct and modifications on Fondren Road from Westpark to Highway 59. Includes modifications to drainage and intersection improvements.

Justification: Funding for mobility improvement along Fondren. One of key mobility improvements identified to rectify motiblity limitations along the Fondren Corridor.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY19 - FY20 Total	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-		-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	155,791	-	38,791	117,000	-	-	-	-	$ 117,000	$ 311,581
4	Construction	-	-		15,300,000	-	-	-	25,135,714	$ 40,435,714	$ 40,435,714
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other		-	338,362	1,000,000	-	-	-	-	$ 1,000,000	$ 1,338,362
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	338,362	1,000,000	-	-	-	-	$ 1,000,000	$ 1,338,362
Total Allocations		$ 155,791	$ -	$ 377,153	$ 16,417,000	$ -	$ -	$ -	$ 25,135,714	$ 41,552,714	$ 42,085,657
Source of Funds											
TIRZ Funds		155,791	-	377,153	16,417,000	-	-	-	25,135,714	$ 41,552,714	$ 42,085,657
City of Houston			-	-	-	-	-	-	-	$ -	$ -
Grant		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 155,791	$ -	$ 377,153	$ 16,417,000	$ -	$ -	$ -	$ 25,135,714	$ 41,552,714	$ 42,085,657

Project:	**Land Acquistion**	**City Council District**	**Key Map:**	**WBS.:**	**T-2004**
		Location: J	**Geo. Ref.:**		
		Served: J	**Neighborhood:**		

Description: Land acquisition for drainage/detention facilities.

Justification: Funding for mobility improvement along Fondren. One of key mobility improvements identified to rectify motiblity limitations along the Fondren Corridor.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY19 - FY20 Total	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	1,625,000		2,500,000	-	-	-	$ 2,500,000	$ 4,125,000
3	Design	-	-	1,000	47,000	-	-	-	-	$ 47,000	$ 48,000
4	Construction	-	-	-	-	-	-	-	-	$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	14,036		-	-	-	-	$ -	$ 14,036
7	Other	-	-	1,365	6,000	6,000	6,000	-	-	$ 18,000	$ 19,365
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	1,365	6,000	6,000	6,000	-	-	$ 18,000	$ 19,365
Total Allocations		$ -	$ -	$ 1,641,401	$ 53,000	$ 2,506,000	$ 6,000	$ -	$ -	$ 2,565,000	$ 4,206,401
Source of Funds											
TIRZ Funds		-	-	1,641,401	53,000	2,506,000	6,000	-	-	$ 2,565,000	$ 4,206,401
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ 1,641,401	$ 53,000	$ 2,506,000	$ 6,000	$ -	$ -	$ 2,565,000	$ 4,206,401

Project:	**Sharpstown Park**	**City Council District**	**Key Map:**	**WBS.:**	**T-2007**
		Location: J	**Geo. Ref.:**		
		Served: J	**Neighborhood:**		

Description: Reconstruction of swimming pool.

Justification: Funding for mobility improvement along Fondren. One of key mobility improvements identified to rectify motiblity limitations along the Fondren Corridor.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY19 - FY20 Total	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	-	-	-	1,000,000	1,000,000	-	-	-	$ 2,000,000	$ 2,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
Source of Funds											
TIRZ Funds		-	-	-	1,000,000	1,000,000	-	-	-	$ 2,000,000	$ 2,000,000
City of Houston		-	-	-	-		-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000

Project:	Regional Hike and Bike Trails	**City Council District**		**Key Map:**	530F	**WBS.:**	**T-2008**
		Location:	J	**Geo. Ref.:**			
		Served:	J	**Neighborhood:**	26		

Description: Improve access to and expansion of the area bike trail system to Buffalo Bayou.

Justification: Funding for mobility improvement along Fondren. One of key mobility improvements identified to rectify motiblity limitations along the Fondren Corridor.

Operating and Maintenance Costs: ($ Thousands)

	2016	2017	2018	2019	2020	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/14	2015 Budget	2015 Estimate	2016	2017	2018	2019	2020	FY19 - FY20 Total	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	200,000	-	-	$ 200,000	$ 200,000
4	Construction	-	-		-	-	300,000	1,000,000	-	$ 1,300,000	$ 1,300,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-		-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 1,000,000	$ -	$ 1,500,000	$ 1,500,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	500,000	1,000,000	-	$ 1,500,000	$ 1,500,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 1,000,000	$ -	$ 1,500,000	$ 1,500,000