

| | | | |
|---|-----------------------------|-------------|----------------------------|
| Project: ALDINE WESTFIELD PAVING: TIDWELL TO LITTLE YORK | Council District: B | | CIP Number: N-0577 |
| | District Served: ALL | | |
| | Key Map: 413Z, 453D | | |
| Description: Project provides right-of-way acquisition, engineering and construction of two 24 foot-wide concrete roads with curbs, sidewalks and necessary underground utilities. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |
| Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area. | Comments | | |
| | Date: | | |
| | Date: | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|------------|----|-----|----------------|----|----|----|----------------|----|----|----|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | 300 | | | | | | | | | | | |
| Design | | 400 | | | 575 | | | | | | | | |
| Construction | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 400 | 300 | | | 575 | | | | | | | |
| | | 700 | | | | 575 | | | | | | | |

Source of Funding

| | | | | | | | | | | | | | |
|-----------------------------|--|------------|------------|--|--|------------|--|--|--|--|--|--|--|
| S&B Cons. Const. Fund (437) | | 400 | 300 | | | 575 | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 400 | 300 | | | 575 | | | | | | | |

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|--|-----------------------------|-------------|----------------------------|
| Project: SHAVER, S., PAVING: GULF FREEWAY TO S.H. 3 | Council District: E | | CIP Number: N-0582 |
| | District Served: ALL | | |
| | Key Map: 576L | | |
| Description: Project provides right-of-way acquisition, engineering, and construction of two 33-foot-wide concrete roadways with curbs, sidewalks, and necessary underground utilities. TxDOT managed. See M-0582 for drainage funding. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |
| Justification: Project will increase roadway capacity, improve traffic flow/circulation, and drainage in the service area. Traffic volumes expected to increase when Gulf Frwy./S. Shaver interchange improvements are completed. | Comments | | |
| | Date: | | |
| | Date: | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|----|-----|----|----------------|----|----|----|----------------|----|----|----|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | |
| Construction | | | | 500 | | | | | | 8,551 | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | | | 500 | | | | | | 8,551 | | | |
| | | 500 | | | | | | | | 8,551 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--------------------------------------|--|--|--|-----|--|--|--|--|--|-------|--|--|--|
| S&B Cons. Const. Fund (437) | | | | 500 | | | | | | 2,351 | | | |
| Texas Dept. of Transportation (TXDT) | | | | | | | | | | 6,200 | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | | | 500 | | | | | | 8,551 | | | |

| | | |
|--|-----------------------------|---------------------------|
| Project: YALE PAVING: TIDWELL TO PARKER | Council District: H | CIP Number: N-0592 |
| | District Served: ALL | |
| | Key Map: 452D.412Z | |

| | | | |
|---|-----------------|-------------|----------------------------|
| Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |

| | | | |
|--|-----------------|--|--|
| Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards. | Comments | | |
| | Date: | | |
| | Date: | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|----|----|----|----------------|----|----|----|----------------|------------|----|----|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | |
| Design | | | | | | | | | | | 300 | | |
| Construction | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | | | | | | | | | | 300 | | |
| | | | | | | | | | | | 300 | | |

Source of Funding

| | | | | | | | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|--|--|--|------------|--|--|
| S&B Cons. Const. Fund (437) | | | | | | | | | | | 300 | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | | | | | | | | | | 300 | | |

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|--|------------------------------|----------------------------|----------------------------|
| Project: SAFE SIDEWALK PROGRAM | Council District: VAR | CIP Number: N-0610A | |
| | District Served: ALL | | |
| | Key Map: VAR | | |
| Description: Project provides for the design and construction of neighborhood sidewalks throughout the City Project includes Safe School Sidewalk Program, Major Thoroughfare Sidewalk Program and Neighborhood Sidewalk Program. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |
| Justification: Project is needed to address the threat to the health, safety, and welfare of pedestrians. | Comments | | |
| | Date: | | |
| | Date: | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|--------------|--------------|------------|----------------|----|----|----|----------------|--------------|------------|------------|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | |
| Design | | 500 | | | | | | | | 500 | | | |
| Construction | | 300 | 600 | 1,800 | 700 | | | | | 600 | 800 | 800 | 785 |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 300 | 1,100 | 1,800 | 700 | | | | | 600 | 1,300 | 800 | 785 |
| | | 3,900 | | | | | | | | 3,485 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|-----------------------------|--|------------|--------------|--------------|------------|--|--|--|--|------------|--------------|------------|------------|
| S&B Cons. Const. Fund (437) | | 300 | 1,100 | 1,800 | 700 | | | | | 600 | 1,300 | 800 | 785 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 300 | 1,100 | 1,800 | 700 | | | | | 600 | 1,300 | 800 | 785 |

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|---|-----------------------------------|-----------------------|----------------------------|-----------|---------------------------|-----------------------|-----------|-----------|------------|-----------------------|-----------|-----------|-----------|
| Project: LOCKWOOD PAVING: BENNINGTON TO TIDWELL | Council District: B | | | | CIP Number: N-0612 | | | | | | | | |
| | District Served: ALL | | | | | | | | | | | | |
| | Key Map: 454GL | | | | | | | | | | | | |
| Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. | Revision | Date | Reason for Revision | | | | | | | | | | |
| | 1 | | | | | | | | | | | | |
| | 2 | | | | | | | | | | | | |
| Justification: Improvements will upgrade existing roadway to major thoroughfare standards. | Comments | | | | | | | | | | | | |
| | Date: | | | | | | | | | | | | |
| | Date: | | | | | | | | | | | | |
| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | 250 | | | | | | | | | | | |
| Design | 350 | | | | 350 | | | | | 400 | | | |
| Construction | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | 350 | 250 | | | 350 | | | | | 400 | | | |
| | 600 | | | | 350 | | | | 400 | | | | |

Source of Funding

| | | | | | | | | | | | | | |
|-----------------------------|--|------------|------------|--|--|------------|--|--|--|--|------------|--|--|
| S&B Cons. Const. Fund (437) | | 350 | 250 | | | 350 | | | | | 400 | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 350 | 250 | | | 350 | | | | | 400 | | |

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|--|-----------------------------|-------------|----------------------------|
| Project: HIRSCH ROAD PAVING: KELLEY TO CROSSTIMBERS | Council District: B | | CIP Number: N-0617 |
| | District Served: ALL | | |
| | Key Map: 454P | | |
| Description: Project provides for right-of-way acquisition, engineering, and construction of two 24-foot-wide concrete roadways with curbs, sidewalks, & necessary underground utilities. Ph. 1, Kelly to Bennington with Grade Separation; Ph. 2 Bennington to | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |
| Justification: Improvements will upgrade existing roadway to major thoroughfare standards. | Comments | | |
| | Date: | | |
| | Date: | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|----|----|----|----------------|----|----|----|----------------|----|--------------|----|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | 400 | |
| Design | | 400 | | | | | | | | | | 600 | |
| Construction | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 400 | | | | | | | | | | 1,000 | |
| | | 400 | | | | | | | | 1,000 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|-----------------------------|--|------------|--|--|--|--|--|--|--|--|--|--------------|--|
| S&B Cons. Const. Fund (437) | | 400 | | | | | | | | | | 1,000 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 400 | | | | | | | | | | 1,000 | |

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|---|-----------------------------|-------------|----------------------------|
| Project: BUFFALO SPEEDWAY: W. OREM TO W. AIRPORT | Council District: D | | CIP Number: N-0619 |
| | District Served: ALL | | |
| | Key Map: 572FK | | |
| Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related project N-1310. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |
| Justification: Project will upgrade existing roadway to major thoroughfare standards. | Comments | | |
| | Date: | | |
| | Date: | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|----|----|----|----------------|----|----|----|----------------|----|----|----|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | 200 | | | | | | | | | | | |
| Design | | | | | | | | | | | | | |
| Construction | | | | | | | | | | 4,100 | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 200 | | | | | | | | 4,100 | | | |
| | | 200 | | | | | | | | 4,100 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--|--|-----|--|--|--|--|--|--|--|-------|--|--|--|
| S&B Cons. Const. Fund (437) | | 200 | | | | | | | | | | | |
| Ser. E Commercial Paper Metro Fund (49M) | | | | | | | | | | 4,100 | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 200 | | | | | | | | 4,100 | | | |

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|---|-----------------------------|-------------|----------------------------|
| Project: MERCURY DRIVE PAVING:IH-10 TO WALLISVILLE | Council District: I | | CIP Number: N-0625 |
| | District Served: ALL | | |
| | Key Map: 496A | | |
| Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, street lighting and necessary underground utilities. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |
| Justification: Improvements will upgrade existing roadway to major thoroughfare standards and provide connection to U.S. 90. | Comments | | |
| | Date: | | |
| | Date: | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|----|----|----|----------------|----|----|----|----------------|------------|----|----|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | 200 | | |
| Design | | 373 | | | | | | | | | 385 | | |
| Construction | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 373 | | | | | | | | | 585 | | |
| | | 373 | | | | | | | | 585 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--|--|------------|--|--|--|--|--|--|--|--|------------|--|--|
| S&B Cons. Const. Fund (437) | | | | | | | | | | | 200 | | |
| Ser. E Commercial Paper Metro Fund (49M) | | 373 | | | | | | | | | 385 | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 373 | | | | | | | | | 585 | | |

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|--|-----------------------------|-------------|----------------------------|
| Project: COOK ROAD PAVING: BELLAIRE TO BISSONNET | Council District: F | | CIP Number: N-0639 |
| | District Served: ALL | | |
| | Key Map: 529EJN | | |
| Description: Project provides for engineering and construction of two 24-foot-wide concrete roadways with curbs and necessary underground utilities on existing right-of-way. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |
| Justification: Project will improve traffic circulation in the area. | Comments | | |
| | Date: | | |
| | Date: | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|------------|----|-------|----------------|----|----|----|----------------|-------|--------------|----|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | 200 | | | | | | | | | | | |
| Design | 1,034 | | | | 1,034 | | | | | | | | |
| Construction | | | | | | | | | | | 6,400 | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 1,034 | 200 | | | 1,034 | | | | | | 6,400 | |
| | | 1,234 | | | | 1,034 | | | | 6,400 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--|--|--------------|------------|--|--|--------------|--|--|--|--|--------------|--|--|
| S&B Cons. Const. Fund (437) | | 1,034 | 200 | | | 1,034 | | | | | | | |
| Ser. E Commercial Paper Metro Fund (49M) | | | | | | | | | | | 6,400 | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 1,034 | 200 | | | 1,034 | | | | | 6,400 | | |

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|---|-----------------------------------|-----------------------|----------------------------|-----------|-----------|-----------------------|-----------|-----------|-----------|-----------------------|-----------|-----------|-----------|
| Project: ROGERDALE PAVING: WESTHEIMER TO HARWIN | Council District: G | | CIP Number: N-0644 | | | | | | | | | | |
| | District Served: G | | | | | | | | | | | | |
| | Key Map: 489UY,529C | | | | | | | | | | | | |
| Description: Project provides for right-of-way acquisition, engineering, and construction of four lane concrete road with curbs, sidewalks, and necessary underground utilities. | Revision | Date | Reason for Revision | | | | | | | | | | |
| | 1 | | | | | | | | | | | | |
| | 2 | | | | | | | | | | | | |
| Justification: Project will improve traffic flow/circulation and reduce traffic congestion. | Comments | | | | | | | | | | | | |
| | Date: | | | | | | | | | | | | |
| | Date: | | | | | | | | | | | | |
| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | |
| Construction | | | | 3,000 | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | | | 3,000 | | | | | | | | | |
| | | 3,000 | | | | | | | | | | | |

Source of Funding

| | | | | | | | | | | | | |
|-----------------------------|--|--|--|--------------|--|--|--|--|--|--|--|--|
| S&B Cons. Const. Fund (437) | | | | 3,000 | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total Funds | | | | 3,000 | | | | | | | | |

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|---|------------------------------|-------------|----------------------------|
| Project: SURVEY CONTROL | Council District: ALL | | CIP Number: N-0645 |
| | District Served: ALL | | |
| | Key Map: VAR | | |
| Description: Project provides for the placement of survey control and will permit the use of satellites for the geo-positioning of surveys. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |
| Justification: Project is needed to update the original system of monuments installed in the 1970s, comply with current Texas State Plane Coordinate System, and utilize modern surveying methods. | Comments | | |
| | Date: | | |
| | Date: | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|----|----|----|----------------|----|----|----|----------------|----|----|----|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | |
| Design | | 250 | | | | | | | | 250 | | | |
| Construction | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 250 | | | | | | | | 250 | | | |
| | | 250 | | | | | | | | 250 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|-----------------------------|--|-----|--|--|--|--|--|--|--|-----|--|--|--|
| S&B Cons. Const. Fund (437) | | 250 | | | | | | | | 250 | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 250 | | | | | | | | 250 | | | |

| | | | |
|--|------------------------------|-------------|----------------------------|
| Project: TRAFFIC SIGNAL MANAGEMENT PROGRAM | Council District: VAR | | CIP Number: N-0650 |
| | District Served: VAR | | |
| | Key Map: VAR | | |
| Description: Provides for the planning, design, installation and operation of a Regional Computerized Traffic Signal System(RCTSS) as well as signal modernizations, equipment,software, programming and training, vechile detection projects and special incident signing. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |
| Justification: To improve traffic flow, reduce accident incidents, minimize congestion, and provide smart streets for traffic operation throughout the City. | Comments | | |
| | Date: | | |
| | Date: | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|--------------|------------|--------------|----------------|----|----|----|----------------|--------------|--------------|--------------|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | |
| Design | | 750 | 120 | | 220 | | | | | 400 | | 590 | |
| Construction | | 2,000 | 1,000 | | 2,500 | | | | | 1,150 | 1,000 | | 2,000 |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | 1,000 | | | | | | | | | | 1,000 | |
| Total Allocations | | 3,000 | 1,750 | 120 | 2,500 | 220 | | | | 1,550 | 1,000 | 1,590 | 2,000 |
| | | 7,370 | | | | 220 | | | | 6,140 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--|--|--------------|--------------|------------|--------------|------------|--|--|--|--------------|--------------|--------------|--------------|
| S&B Cons. Const. Fund (437) | | 3,000 | 1,750 | 120 | | 220 | | | | 400 | | 1,140 | |
| Ser. E Commercial Paper Metro Fund (49M) | | | | | | | | | | 1,150 | 1,000 | 450 | |
| Texas Dept. of Transportation (TXDT) | | | | | 2,500 | | | | | | | | 2,000 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 3,000 | 1,750 | 120 | 2,500 | 220 | | | | 1,550 | 1,000 | 1,590 | 2,000 |

| | | |
|--|------------------------------|---------------------------|
| Project: CONCRETE PAVEMENT REHABILITATION | Council District: VAR | CIP Number: N-0655 |
| | District Served: VAR | |
| | Key Map: VAR | |

| | | | |
|--|-----------------|-------------|----------------------------|
| Description: Project provides for the rehabilitation of concrete streets. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |

| | |
|--|-----------------|
| Justification: Project is needed to extended the useful life of roadways. | Comments |
| | Date: |
| | Date: |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|----|----|----|----------------|----|----|----|----------------|----|----|----|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | |
| Construction | | 5,400 | | | | | | | | 3,000 | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 5,400 | | | | | | | | 3,000 | | | |
| | | 5,400 | | | | | | | | 3,000 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|-----------------------------|--|--------------|--|--|--|--|--|--|--|--------------|--|--|--|
| S&B Cons. Const. Fund (437) | | 5,400 | | | | | | | | 3,000 | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 5,400 | | | | | | | | 3,000 | | | |

| | | | |
|---|------------------------------|-------------|----------------------------|
| Project: NEIGHBORHOOD TRAFFIC PROJECTS | Council District: VAR | | CIP Number: N-0660 |
| | District Served: ALL | | |
| | Key Map: VAR | | |
| Description: Project provides for various improvements to those intersections and street sections that have been approved in Neighborhood Traffic Projects. This includes the addition of speed humps. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |
| Justification: These projects are required to mitigate residential neighborhood traffic problems as identified and approved through the Neighborhood Traffic Project Ordinance. | Comments | | |
| | Date: | | |
| | Date: | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|------------|------------|------------|----------------|----|----|----|----------------|------------|------------|------------|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | |
| Design | | 220 | | | | | | | | | | | |
| Construction | | 150 | 150 | 150 | 150 | | | | | 150 | 150 | 150 | 150 |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 370 | 150 | 150 | 150 | | | | | 150 | 150 | 150 | 150 |
| | | 820 | | | | | | | | 600 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|-----------------------------|--|------------|------------|------------|------------|--|--|--|--|------------|------------|------------|------------|
| S&B Cons. Const. Fund (437) | | 370 | 150 | 150 | 150 | | | | | 150 | 150 | 150 | 150 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 370 | 150 | 150 | 150 | | | | | 150 | 150 | 150 | 150 |

| | | | |
|---|------------------------------|-------------|----------------------------|
| Project: INTERSECTION REDESIGN & STREET SAFETY IMPROVEMENT | Council District: VAR | | CIP Number: N-0662 |
| | District Served: VAR | | |
| | Key Map: VAR | | |
| Description: Redesign, reconstruct, or make other improvements to those intersections and street sections which represent existing or potential hazards to traffic citywide. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |
| Justification: These projects are required to reduce delays and accident potential at various locations. | Comments | | |
| | Date: | | |
| | Date: | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|------------|------------|------------|----------------|----|----|----|----------------|------------|------------|------------|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | |
| Design | | 400 | | | | | | | | 125 | 125 | 125 | 125 |
| Construction | | 300 | 300 | 300 | 300 | | | | | 325 | 325 | 325 | 350 |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 700 | 300 | 300 | 300 | | | | | 450 | 450 | 450 | 475 |
| | | 1,600 | | | | | | | | 1,825 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--|--|------------|------------|------------|------------|--|--|--|--|------------|------------|------------|------------|
| S&B Cons. Const. Fund (437) | | 400 | | | | | | | | 125 | 125 | 125 | 125 |
| Ser. E Commercial Paper Metro Fund (49M) | | 300 | 300 | 300 | 300 | | | | | 325 | 325 | 325 | 350 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 700 | 300 | 300 | 300 | | | | | 450 | 450 | 450 | 475 |

| | | |
|--|------------------------------|---------------------------|
| Project: MISCELLANEOUS LAND ACQUISITION | Council District: ALL | CIP Number: N-0663 |
| | District Served: VAR | |
| | Key Map: | |

| | | | |
|---|-----------------|-------------|----------------------------|
| Description: Project provides for the unanticipated acquisition of right-of-way. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |

| | |
|---|-----------------|
| Justification: Project needed to expedite the unanticipated acquisition of right-of-way. | Comments |
| | Date: |
| | Date: |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|----|----|----|----------------|----|----|----|----------------|----|----|----|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | 300 | | | | | | | | 500 | | | |
| Design | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 300 | | | | | | | | 500 | | | |
| | | 300 | | | | | | | | 500 | | | |

Source of Funding

| | | | | | | | | | | | | |
|-----------------------------|--|------------|--|--|--|--|--|--|--|------------|--|--|
| S&B Cons. Const. Fund (437) | | 300 | | | | | | | | 500 | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total Funds | | 300 | | | | | | | | 500 | | |

| | | | |
|---|-----------------------------|-------------|----------------------------|
| Project: GREENS ROAD PAVING: JOHN FITZGERALD KENNEDY TO LEE | Council District: B | | CIP Number: N-0664 |
| | District Served: ALL | | |
| | Key Map: 374PQR | | |
| Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related projects N-0686 and N-0710. TxDOT will manage construction. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |
| Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area. | Comments | | |
| | Date: | | |
| | Date: | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|----|----|----|----------------|----|----|----|----------------|----|----|----|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | |
| Design | | 300 | | | | 6 | | | | | | | |
| Construction | | | | | | | | | | 1,000 | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 300 | | | | 6 | | | | 1,000 | | | |
| | | 300 | | | | 6 | | | | 1,000 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--------------------------------------|--|------------|--|--|--|----------|--|--|--|--------------|--|--|--|
| S&B Cons. Const. Fund (437) | | 100 | | | | 6 | | | | 200 | | | |
| Texas Dept. of Transportation (TXDT) | | 200 | | | | | | | | 800 | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 300 | | | | 6 | | | | 1,000 | | | |

| | | | |
|---|-----------------------------|-------------|----------------------------|
| Project: SIXTH ST.,W. PAVING: YALE ST. TO SHEPHERD | Council District: H | | CIP Number: N-0666 |
| | District Served: ALL | | |
| | Key Map: 492D | | |
| Description: Project provides for right-of-way acquisition, engineering, and construction of a four lane concrete road with curbs, sidewalks, and necessary underground utilities. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |
| Justification: Improvements will upgrade the existing roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area. | Comments | | |
| | Date: | | |
| | Date: | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|----|----|----|----------------|----|----|----|----------------|----|----|----|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | |
| Design | | | | | | | | | | 250 | | | |
| Construction | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | | | | | | | | | 250 | | | |
| | | | | | | | | | | 250 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|--|--|-----|--|--|--|
| S&B Cons. Const. Fund (437) | | | | | | | | | | 250 | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | | | | | | | | | 250 | | | |

| | | | |
|--|------------------------------|-------------|----------------------------|
| Project: STREET PAVEMENT MAINTENANCE AND MANAGEMENT PROGRAM (PMMP) | Council District: ALL | | CIP Number: N-0667 |
| | District Served: ALL | | |
| | Key Map: VAR | | |
| Description: This project includes program upgrades and support for the PMMP that is used to develop priorities for major thoroughfare, collector and neighborhood street reconstruction or rehabilitation. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |
| Justification: The program will allow the City to preserve the major investment in transportation infrastructure. | Comments | | |
| | Date: | | |
| | Date: | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|-----|----|----|----------------|----|----|----|----------------|----|----|----|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | |
| Design | | | 250 | | | | | | | 250 | | | |
| Construction | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | | 250 | | | | | | | 250 | | | |
| | | 250 | | | | | | | | 250 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|-----------------------------|--|--|-----|--|--|--|--|--|--|-----|--|--|--|
| S&B Cons. Const. Fund (437) | | | 250 | | | | | | | 250 | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | | 250 | | | | | | | 250 | | | |

| | | | |
|---|------------------------------|-------------|----------------------------|
| Project: STREET AND BRIDGE PROGRAM MANAGEMENT | Council District: ALL | | CIP Number: N-0668 |
| | District Served: VAR | | |
| | Key Map: VAR | | |
| Description: This project provides for the Professional Engineering Program Management Services of assigned Street and Bridge contracts. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |
| 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. | Comments | | |
| | Date: | | |
| Date: | | | |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|------------|----|------------|----------------|----|----|----|----------------|--------------|----|----|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | | | | | | | | | | | | |
| Design | | 750 | 750 | | 186 | 1,287 | | | | 1,000 | 1,500 | | |
| Construction | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 750 | 750 | | 186 | 1,287 | | | | 1,000 | 1,500 | | |
| | | 1,500 | | | | 1,473 | | | | 2,500 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|-----------------------------|--|------------|------------|--|------------|--------------|--|--|--|--------------|--------------|--|--|
| S&B Cons. Const. Fund (437) | | 750 | 750 | | 186 | 1,287 | | | | 1,000 | 1,500 | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 750 | 750 | | 186 | 1,287 | | | | 1,000 | 1,500 | | |

| | | |
|---|-----------------------------|---------------------------|
| Project: LONG POINT RECONSTRUCTION: HEMPSTEAD TO GESSNER | Council District: A | CIP Number: N-0674 |
| | District Served: ALL | |
| | Key Map: 450 | |

| | | | |
|--|-----------------|-------------|----------------------------|
| Description: This project will provide for the reconstruction of Long Point in multiple phases. Existing right-of-way will impact pavement width, esplanade width, and sidewalks. Initial phases include the redesign of intersections at Antoine, Wirt and Bingle. | Revision | Date | Reason for Revision |
| | 1 | | |
| | 2 | | |

| | |
|---|-----------------|
| Justification: Project will improve local access and traffic flow. | Comments |
| | Date: |
| | Date: |

| Project Allocation | Appropriations (Thousands) | | | | | | | | | | | | |
|--------------------------|----------------------------|----------------|------------|-------|--------------|----------------|----|----|----|----------------|------------|----|----|
| | Through June 30, 2004 | Budget FY 2005 | | | | Actual FY 2005 | | | | Budget FY 2006 | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| Acquisition | | 200 | | | | | | | | | | | |
| Design | 311 | | | | 310 | | | | | 750 | | | |
| Construction | | | | 2,000 | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Civic Art | | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| Total Allocations | | 311 | 200 | | 2,000 | 310 | | | | | 750 | | |
| | | 2,511 | | | | 310 | | | | 750 | | | |

Source of Funding

| | | | | | | | | | | | | | |
|--|--|------------|------------|--|--------------|------------|--|--|--|------------|--|--|--|
| S&B Cons. Const. Fund (437) | | 311 | 200 | | 100 | 310 | | | | | | | |
| Ser. E Commercial Paper Metro Fund (49M) | | | | | 1,900 | | | | | 750 | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Funds | | 311 | 200 | | 2,000 | 310 | | | | 750 | | | |