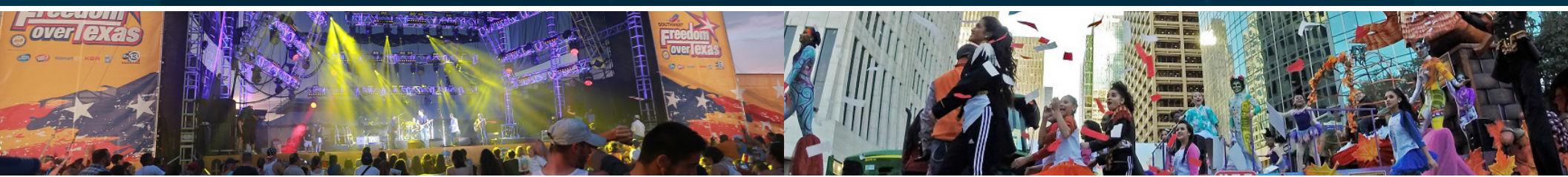




City of Houston FISCAL YEAR 2016-2020 PROPOSED CAPITAL IMPROVEMENT PLAN



Annise D. Parker
Mayor



AVIATION FACILITIES 2016-2020 CAPITALIMPROVEMENT PLAN

CIP No.	Project	Page
A-000629	AEROSPACE DESIGN & SOLUTION LAB - EFD	91
A-000564	AIR TRAFFIC CONTROL TOWER (ATCT) EFD	57
A-000627	AIRPORT BLVD & ECOPARK ACCESS RD-HOU	89
A-000513	Airport Pavement Replacement	32
A-000494	APM GUIDE WAY STRUCTURAL ENHANCEMENTS	27
A-000610	Cell Phone Lots on JFK & Will Clayton	78
A-000422	Civic Art for Aviation-HAS	10
A-000558	COMMON USE TICKET & GATE CHECK-IN SYS	54
A-000635	COMMUNICATION CABLING INFRASTRUCTURE	95
A-000362	Consolidated Maintenance Facility - HOU	9
A-000532	Construct of Ellington Field Bypass -EFD	40
A-000523	Construction of New Taxiways - EFD	37
A-000548	CONTAINER STORAGE FACILITY - GBIAH	47
A-000448	CUP 480-VOLT DISTRIBUTION SYSTEM	15
A-000498	DEMOLISH UNOCCUPIED HAS OWNED BLDGS	28
A-000623	DEMOLITION OF TOWER @ IAH (REIMB by FAA)	85
A-000567	DISTRIBUED ANTENNA SYSTEM (DAS) - HOU	58
A-000499	DISTRIBUTION CENTER FOR CONCESSIONS	29
A-000550	EAST END ENTRANCE CANOPY - HOU	49
A-000603	EDS Machine Upgrades for IAH(TSA funded)	75
A-000484	EMERGENCY REPAIRS-COLLAPSED SLAB-GATE	25
A-000545	ENVIRONMENTAL IMPACT STUDY-HAS	46
A-000800	Executive Program Manager Services-ITRP	102



AVIATION FACILITIES 2016-2020 CAPITALIMPROVEMENT PLAN

CIP No.	Project	Page
A-000585	Future Fuel Farm Expansion - GBIAH	67
A-000423	General Environmental Services - HAS	11
A-000437	Ground Transportation Mgmt System-GBIAH	13
A-000596	HAS ADMIN BLDG EXPANSION - IAH	71
A-000640	HAS ADMIN CAMPUS SIGNAGE - HAS	99
A-000536	HOBBY BEAUTIFICATION	42
A-000580	Hobby Drainage & Roadway Flooding - HOU	63
A-000630	HOBBY PARKING OFFICE	92
A-000549	HPD/HFD Airport Radios & CityWideCov	48
A-000625	IAH FLEET MAINTENANCE BUILDING	87
A-000432	IAH SHORT TERM DOMESTIC WATER IMPROVMN	12
A-000519	Install Canopy at Pass Drop Off Area - H	35
A-000599	INTERNAL SIGNAGE AT IAH & HOU	72
A-000528	LA for HOU-FPA/PIN Point Hobby HOU	39
A-000539	LACTATION STATIONS AT GBIAH	44
A-000082	Land Acquisition NE Will Clayton	6
A-000509	Landside Roadway Improvements - IAH	30
A-000348	Miscellaneous Construction	8
A-000576	Modify N Electrical Vault and Misc. Elec	62
A-000510	New GT Staging Area - GBIAH	31
A-000587	Noise Mitigation Program	68
A-000642	NON TERMINAL FACILITY SYS REHAB - HAS	101
A-000602	ON CALL PLANNING SERVICES	74



AVIATION FACILITIES 2016-2020 CAPITALIMPROVEMENT PLAN

CIP No.	Project	Page
A-000634	ON CALL TECHNOLOGY CONTRACT	94
A-000605	Parking Garage Term C D & E	76
A-000636	PARKING REVENUE CONTROL SYSTEM - HAS	96
A-000559	PASSENGER QUEUE TRACKING - HAS	55
A-000641	PERIMETER ROAD & FENCE REALIGNMENT-EFD	100
A-000573	Perimeter Security Intrus Detection Sys	60
A-000477	PN 604A Inter-Terminal Train-Repairs	22
A-000633	PN 780 PUBLIC WI-FI & BLE BEACON UPGRADE	93
A-000601	PN720 HOU InternIFacility-LeaseAgrmnt.01	73
A-000583	PROVISIONING CARGO FACILITY - HOU	65
A-000551	PTC/UA EMPLOYEE PARKING-IAH	50
A-000621	Public Addressing (PA) System	83
A-000570	Reconstruction of Taxiway NB - IAH	59
A-000555	REHAB SCHOLL STREET - EFD	52
A-000515	Rehab Taxiway SA,SB & RA - GBIAH	33
A-000590	Rehabilitate and Expand ARFF Station-HAS	69
A-000619	Rehabilitation of Airfield Svc. Rd - EFD	81
A-000639	RELOCATION OF TAXI STAGING AREA - HOU	98
A-000622	Reworking Constr Taxiway WA/WB	84
A-000516	Sanitary Sewer - GBIAH	34
A-000614	SatelliteCntrlUtilities-CUP Facility-HOU	80
A-000553	SCANNOJETS-SECURITY CHECK SYS - HAS	51
A-000628	SECURITY LANE BACKFLOW PREVENTION	90



AVIATION FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
A-000584	Security System Enhancements - HAS	66
A-000613	SecurityEnhancemntsAOAperimeterFenceLine	79
A-000543	SMGCS LGHTG & MARKINGS - FIS EXPANSION	45
A-000563	SPACE LOCATOR & SIGN-TERM A/B/C/D GARAGE	56
A-000527	TAXIWAY D & E REHAB	38
A-000521	Taxiway H & H2 Rehab - HOU	36
A-000574	TAXIWAY M REHAB	61
A-000535	TAXIWAY NR EXTENSION - IAH	41
A-000138	Technical Engineering Services	7
A-000591	TEMPORARY RELOCATION OF TENANTS - HOU	70
A-000465	TERM A N&S 480-VOLT DISTRIBUTION SYS	20
A-000607	Term A/B Garage-PublicParking Imprvment	77
A-000624	TERM B CORE & NO 480-VOLT DISTRIB SYS	86
A-000626	TERM-A NO & SO RESTROOM REMODEL	88
A-000538	TERMINAL A CONCOURSE EXPANSION	43
A-000581	TERMINAL A MODERNIZATION	64
A-000620	T-Hanger Ramp & Taxiway D Pavement	82
A-000556	UPGRADE BHS CNTRLS & BIDS ENHANCEMENTS	53
A-000461	VARIOUS BLDG & SUPT SYS-AIRFIELD-IAH	19
A-000492	VARIOUS BLDG & SUPT SYS-APM-IAH	26
A-000447	VARIOUS BLDG & SUPT SYS-CENTRAL FIS-IAH	14
A-000458	VARIOUS BLDG & SUPT SYS-INFRASTRUCT-IAH	18
A-000474	VARIOUS BLDG & SUPT SYS-MAIN TERM-HOU	21



AVIATION FACILITIES 2016-2020 CAPITALIMPROVEMENT PLAN

CIP No.	Project	Page
A-000456	VARIOUS BLDG & SUPT SYS-ROADWAYS-IAH	17
A-000452	VARIOUS BLDG & SUPT SYS-TERM A-IAH	16
A-000478	VARIOUS BLDG & SUPT SYS-UTILITIES-HOU	23
A-000480	VARIOUS BLDG SUPT SYS - EFD	24
A-000638	WEST TERMINAL ROAD AREA ROADWAYS - HOU	97



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Land Acquisition NE Will Clayton GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000082	
Project Description					
Purchase of land improvements to accomodate parking and storage for International Terminal Redevelopment Project (ITRP) and Mickey Leland International Terminal (MLIT).		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 meet the increasing long term operational land needs related to future construction projects.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	13,320	12,055					12,055	25,375
Design								0
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	13,320	12,055					12,055	25,375
Source of Funds								
8011 - HAS-Airports Improvement	13,320	12,055					12,055	25,375
Total Funds	13,320	12,055					12,055	25,375

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	374,575,577
		Served:	W	Zip Codes:	
		Key Map:	374,575&77	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project required to assist HAS in research, planning, design, implementation of minor technology initiatives.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	25,656							25,656
Construction	867							867
Equipment Acquisition								
Salary Recovery								
Other				2,000			2,000	2,000
Total Allocation	26,524			2,000			2,000	28,524
Source of Funds								
8011 - HAS-Airports Improvement	26,524			2,000			2,000	28,524
Total Funds	26,524			2,000			2,000	28,524

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	W	Zip Codes:	
		Key Map:	N/A	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,046	475					475	1,521
Construction	16,077	250	500	500	500	500	2,250	18,327
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	17,123	725	500	500	500	500	2,725	19,848
Source of Funds								
8011 - HAS-Airports Improvement	17,123	725	500	500	500	500	2,725	19,848
Total Funds	17,123	725	500	500	500	500	2,725	19,848

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Consolidated Maintenance Facility - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000362	
Project Description					
Prefabricated building to house repair bays, parts storage, and office/employee facilities equipped with appropriate environmental safeguards. Relocate facilities maintenance building to the south area of the airport. Construct a new Airfield & Grounds building including car wash.		City Council District			
		Location	I	Address Descr 2:	575K
		Served:	W	Zip Codes:	77061
		Key Map:	575K	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Permanent facility to replace deteriorated existing temporary facilities no longer economically maintainable.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	60						60	
Construction	9,756	9,756				9,756	19,512	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	9,816	9,756				9,756	19,572	
Source of Funds								
8011 - HAS-Airports Improvement	9,816	5,130				5,130	14,946	
REV BONDS/CP		4,626				4,626	4,626	
Total Funds	9,816	9,756				9,756	19,572	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	N/A	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project needed to incorporate artwork in building projects planned for public use. Mandated by City Ordinance.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	11,955							11,955
Construction		3,403	6,484	3,593	3,329	2,083	18,892	18,892
Equipment Acquisition								
Salary Recovery								
Other								0
Total Allocation	11,955	3,403	6,484	3,593	3,329	2,083	18,892	30,847
Source of Funds								
8011 - HAS-Airports Improvement	11,955	3,403	6,484	3,593	3,329	2,083	18,892	30,847
Total Funds	11,955	3,403	6,484	3,593	3,329	2,083	18,892	30,847

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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) Storm Water Pollution Prevention Program (SWPPP) regulatory requirements.		City Council District			
		Location	B	Address Descr 2:	334W, 334X, 374
		Served:	W	Zip Codes:	77032
		Key Map:	334W&X,374	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. This project funds the rehabilitation and/or replacement of the devices with those that meet regulatory requirements.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,286							1,286
Construction		5,538					5,538	5,538
Equipment Acquisition								
Salary Recovery								
Other			750			750	1,500	1,500
Total Allocation	1,286	5,538	750			750	7,038	8,324
Source of Funds								
8011 - HAS-Airports Improvement	1,286		750			750	1,500	2,786
R&R		5,538					5,538	5,538
Total Funds	1,286	5,538	750			750	7,038	8,324

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH SHORT TERM DOMESTIC WATER IMPROVMNT GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000432	
Project Description					
Install temporary storage tanks and pumps at Terminals A, B and Federal Inspection Station (FIS).		City Council District			
		Location	B	Address Descr 2:	374A,374E, 374J
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Temporary storage tanks and pumps are required as an interim measure to alleviate periodic low water pressure conditions directly impacting customer service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		300				300	300	
Construction			2,700			2,700	2,700	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		300	2,700			3,000	3,000	
Source of Funds								
8011 - HAS-Airports Improvement		300	2,700			3,000	3,000	
Total Funds		300	2,700			3,000	3,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		175				175	175	
Construction			1,575			1,575	1,575	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		175	1,575			1,750	1,750	
Source of Funds								
8011 - HAS-Airports Improvement		175	1,575			1,750	1,750	
Total Funds		175	1,575			1,750	1,750	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		2,853				2,853	2,853	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,853				2,853	2,853	
Source of Funds								
R&R		2,853				2,853	2,853	
Total Funds		2,853				2,853	2,853	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	575B
		Served:	W	Zip Codes:	77061
		Key Map:		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		800					800	800
Construction			7,200				7,200	7,200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		800	7,200				8,000	8,000
Source of Funds								
8011 - HAS-Airports Improvement		800	7,200				8,000	8,000
Total Funds		800	7,200				8,000	8,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: VARIOUS BLDG & SUPT SYS-TERM A-IAH HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000452	
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 of selected assets and systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		3,209		15,652			18,861	18,861
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,209		15,652			18,861	18,861
Source of Funds								
R&R		3,209		15,652			18,861	18,861
Total Funds		3,209		15,652			18,861	18,861

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: VARIOUS BLDG & SUPT SYS-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 Syem (AMS) project funds the rehabilitation and replacement of selected assets and systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		309			458	767	767	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		309			458	767	767	
Source of Funds								
R&R		309			458	767	767	
Total Funds		309			458	767	767	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction				17,821			17,821	17,821
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				17,821			17,821	17,821
Source of Funds								
R&R				17,821			17,821	17,821
Total Funds				17,821			17,821	17,821

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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 of selected assets and systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		221			6,417	6,638	6,638	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		221			6,417	6,638	6,638	
Source of Funds								
8011 - HAS-Airports Improvement					209	209	209	
R&R		221			6,208	6,429	6,429	
Total Funds		221			6,417	6,638	6,638	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		2,000				2,000	2,000	
Construction			18,000			18,000	18,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,000	18,000			20,000	20,000	
Source of Funds								
8011 - HAS-Airports Improvement		2,000	18,000			20,000	20,000	
Total Funds		2,000	18,000			20,000	20,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		3,246	1,764	451			5,461	5,461
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,246	1,764	451			5,461	5,461
Source of Funds								
R&R		3,246	1,764	451			5,461	5,461
Total Funds		3,246	1,764	451			5,461	5,461

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	334W
		Served:	W	Zip Codes:	77032
		Key Map:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	500							500
Construction				1,000			1,000	1,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	500			1,000			1,000	1,500
Source of Funds								
R&R				1,000			1,000	1,000
Total Funds	500			1,000			1,000	1,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design							0	
Construction				2,283		2,283	2,283	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				2,283		2,283	2,283	
Source of Funds								
R&R				2,283		2,283	2,283	
Total Funds				2,283		2,283	2,283	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction				909			909	909
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				909			909	909
Source of Funds								
R&R				909			909	909
Total Funds				909			909	909

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: EMERGENCY REPAIRS-COLLAPSED SLAB-GATE D7 GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000484	
Project Description					
Emergency repairs of collapsed slab at Gate D7 (Ramp Side) - Concrete Deck Repairs.		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 avoid safety concerns due to the presence of the cavity in the slab and to prevent reoccurrence which could be devastating.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		350					350	350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		350					350	350
Source of Funds								
8011 - HAS-Airports Improvement		350					350	350
Total Funds		350					350	350

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction			4,000				4,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			4,000				4,000	
Source of Funds								
R&R			4,000				4,000	
Total Funds			4,000				4,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	374B
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		1,050	150				1,200	1,200
Construction			9,450	1,350			10,800	10,800
Equipment Acquisition								
Salary Recovery								
Other		2,000					2,000	2,000
Total Allocation		3,050	9,600	1,350			14,000	14,000
Source of Funds								
8011 - HAS-Airports Improvement		3,050	9,600	1,350			14,000	14,000
Total Funds		3,050	9,600	1,350			14,000	14,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: DEMOLISH UNOCCUPIED HAS OWNED BLDGS GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000498	
Project Description					
Demolition of unoccupied HAS owned buildings. Area is the alternative site for Project Management Office for the International Terminal Redevelopment Program (ITRP).		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		1,000				1,000	1,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,000				1,000	1,000	
Source of Funds								
8011 - HAS-Airports Improvement		1,000				1,000	1,000	
Total Funds		1,000				1,000	1,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: DISTRIBUTION CENTER FOR CONCESSIONS GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000499	
Project Description					
Provide a receiving distribution warehouse with screening equipment by rehabilitation of an existing building or building new. The size of the warehouse will be between 12,000 and 15,000 square 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					
Provides a central warehouse to receive all deliveries for all concessions eliminating the truck traffic, congestion and security concerns at the terminal.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			1,500				1,500	1,500
Construction			13,500				13,500	13,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			15,000				15,000	15,000
Source of Funds								
8011 - HAS-Airports Improvement			15,000				15,000	15,000
Total Funds			15,000				15,000	15,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	374
		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	405						405	
Construction		1,500	12,299			13,799	13,799	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	405	1,500	12,299			13,799	14,204	
Source of Funds								
8011 - HAS-Airports Improvement	405	1,500	12,299			13,799	14,204	
Total Funds	405	1,500	12,299			13,799	14,204	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		700				700	700	
Construction	456	1,044	6,300			7,344	7,800	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	456	1,744	6,300			8,044	8,500	
Source of Funds								
8011 - HAS-Airports Improvement	456	1,744	6,300			8,044	8,500	
Total Funds	456	1,744	6,300			8,044	8,500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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 unforeseen 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		26,816	3,000				29,816	29,816
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		26,816	3,000				29,816	29,816
Source of Funds								
8011 - HAS-Airports Improvement		1,000	3,000				4,000	4,000
R&R		25,816					25,816	25,816
Total Funds		26,816	3,000				29,816	29,816

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	374
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		3,277					3,277	3,277
Construction			39,489				39,489	39,489
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,277	39,489				42,766	42,766
Source of Funds								
8011 - HAS-Airports Improvement		3,277	39,489				42,766	42,766
Total Funds		3,277	39,489				42,766	42,766

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	374A
		Served:	W	Zip Codes:	77032
		Key Map:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	9						9	
Construction	1,016	1,952	7,000			8,952	9,968	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,025	1,952	7,000			8,952	9,977	
Source of Funds								
8011 - HAS-Airports Improvement	1,025	1,952	7,000			8,952	9,977	
Total Funds	1,025	1,952	7,000			8,952	9,977	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			800				800	800
Construction				7,200			7,200	7,200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			800	7,200			8,000	8,000
Source of Funds								
8011 - HAS-Airports Improvement			800	7,200			8,000	8,000
Total Funds			800	7,200			8,000	8,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	575
		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 visibilitiy conditions.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		0			1,000		1,000	1,000
Construction						9,000	9,000	9,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		0			1,000	9,000	10,000	10,000
Source of Funds								
8011 - HAS-Airports Improvement		0			1,000	9,000	10,000	10,000
Total Funds		0			1,000	9,000	10,000	10,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Construction of New Taxiways - EFD ELLINGTON AIRPORT		Project No.		A-000523		
Project Description						
Design and construct a new taxiway on the east side of Runway 17R-35L, a new taxiway on the southeast side of Runway 4-22, and rehabilitation of outer panels of Runway 4-22.		City Council District				
		Location	E	Address Descr 2: 577V, 577Z		
		Served:	W	Zip Codes:	77034	
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
This new taxiway on east side of Runway 17R-35L would stop all aircraft taxing on Runway 17L-35R. The taxiway on the southeast side would support new aircraft hanger development on the southeast side of Ellington Airport.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						1,200	1,200	1,200
Construction								
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TAXIWAY D & E REHAB WILLIAM P. HOBBY AIRPORT		Project No.		A-000527	
Project Description					
Rehabilitation of Taxiway D & EPCC CPR Reconstruction of Section 515 and 4"AC Resurface of Section 520 and Section 7906.		City Council District			
		Location	I	Address Descr 2:	575
		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 & E is to match with the Federal Aviation Administration (FAA). Guide lines for intersection of taxiway and runway alignments.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		2,000				2,000	2,000	
Construction			18,000			18,000	18,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,000	18,000			20,000	20,000	
Source of Funds								
8011 - HAS-Airports Improvement		2,000	18,000			20,000	20,000	
Total Funds		2,000	18,000			20,000	20,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	575
		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 accomodate the expansion of Hobby Airport. This includes Runway Protection Zones, expansion of runways, new parking lots, heliports, cargo areas, etc.		Units:	0		
		Start Year:	2011		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	460	3,250			14,000		17,250	17,710
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	460	3,250			14,000		17,250	17,710
Source of Funds								
8011 - HAS-Airports Improvement	460	3,250			14,000		17,250	17,710
Total Funds	460	3,250			14,000		17,250	17,710

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Construct of Ellington Field Bypass -EFD ELLINGTON AIRPORT		Project No.		A-000532	
Project Description					
Project will design and construct the Ellington Field Bypass (Space Center Boulevard) from Hwy 3 to the existing Space Center Boulevard along the southern boundary of the airport.		City Council District			
		Location	E	Address Descr 2:	
		Served:	W	Zip Codes:	77034
		Key Map:	617 C,D	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This road increases the development potential for the southeast side of Ellington Field and provide an alternative route for industrial traffic.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						900	900	900
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						900	900	900
Source of Funds								
8011 - HAS-Airports Improvement						900	900	900
Total Funds						900	900	900

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TAXIWAY NR EXTENSION - IAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000535	
Project Description					
Extension of Taxiway NR from Terminal A south apron to Taxiway RC, with removal of three gates at Terminal A southwest concourse; construct to bring taxiway from TDG-III to TDG-V (taxi design group three and five).		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 provides two way flow during heavy departure times.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				2,500			2,500	2,500
Construction					22,500		22,500	22,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				2,500	22,500		25,000	25,000
Source of Funds								
8011 - HAS-Airports Improvement				2,500	22,500		25,000	25,000
Total Funds				2,500	22,500		25,000	25,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOBBY BEAUTIFICATION WILLIAM P. HOBBY AIRPORT		Project No.		A-000536	
Project Description					
Airport Landscaping, irrigation, fencing and landscaping of Airport Boulevard and Broadway Intersection.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Customer Service - enhance the Customer Experience for all passengers travelling to and from Houston Hobby Airport.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		2,812					2,812	2,812
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,812					2,812	2,812
Source of Funds								
8011 - HAS-Airports Improvement		2,812					2,812	2,812
Total Funds		2,812					2,812	2,812

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TERMINAL A CONCOURSE EXPANSION GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000538	
Project Description					
Construct three gates at Terminal A north, demolish previous ice house gate construction and construct three gates for Terminal A South.		City Council District			
		Location	B	Address Descr 2:	334A
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Three gates are being demolished under the Taxiway NR widening and expansion, therefore we need to replace these three gates. Since domestic airlines are wanting more gates at Terminal A, HAS needs the extra three gates.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			3,000				3,000	
Construction			27,000				27,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			30,000				30,000	
Source of Funds								
8011 - HAS-Airports Improvement			30,000				30,000	
Total Funds			30,000				30,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: LACTATION STATIONS AT GBIAH 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 work place.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		120					120	120
Construction			1,080				1,080	1,080
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		120	1,080				1,200	1,200
Source of Funds								
8011 - HAS-Airports Improvement		120	1,080				1,200	1,200
Total Funds		120	1,080				1,200	1,200

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: ENVIRONMENTAL IMPACT STUDY-HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)	Project No.	A-000545	
Project Description			
This project will conduct an Environmental study for the construction of Runways and/or Taxiways at George Bush Intercontinental and William P. Hobby Airport.	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 Environmental Impact Statement will show the need for a new runway to handle increased levels of airport operations and passengers.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other				1,000			1,000	1,000
Total Allocation				1,000			1,000	1,000
Source of Funds								
8011 - HAS-Airports Improvement				1,000			1,000	1,000
Total Funds				1,000			1,000	1,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: CONTAINER STORAGE FACILITY - GBI AH 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 (ULD's).		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		50				50	50	
Construction		400				400	400	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		450				450	450	
Source of Funds								
8011 - HAS-Airports Improvement		450				450	450	
Total Funds		450				450	450	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HPD/HFD Airport Radios &CityWideCov 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 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:	
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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	2,019						2,019	
Salary Recovery								
Other				2,500		2,500	2,500	
Total Allocation	2,019			2,500		2,500	4,519	
Source of Funds								
8011 - HAS-Airports Improvement	2,019			2,500		2,500	4,519	
Total Funds	2,019			2,500		2,500	4,519	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: EAST END ENTRANCE CANOPY - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000550	
Project Description					
Design and installation of a canopy and two automatic slide entry doors.		City Council District			
		Location	I	Address Descr 2:	334J
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The installation of this new canopy will provide an opening day fresh and positive customer experience.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		200					200	200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		200					200	200
Source of Funds								
8011 - HAS-Airports Improvement		200					200	200
Total Funds		200					200	200

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PTC/UA EMPLOYEE PARKING-IAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000551	
Project Description					
Construct the utilities, the roadway and the site for the pilot training center (PTC) for United Airlines (Enabling for PTC).		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 provide the assistance for United Airlines to relocate their flight simulators to Houston.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			50			50	50	
Construction		12,316	450			12,766	12,766	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		12,316	500			12,816	12,816	
Source of Funds								
8011 - HAS-Airports Improvement		12,316	500			12,816	12,816	
Total Funds		12,316	500			12,816	12,816	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			150			150	150	
Construction		500	1,350			1,850	1,850	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		500	1,500			2,000	2,000	
Source of Funds								
8011 - HAS-Airports Improvement		500	1,500			2,000	2,000	
Total Funds		500	1,500			2,000	2,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: REHAB SCHOLL STREET - EFD ELLINGTON AIRPORT		Project No.		A-000555	
Project Description					
This street will be the only throughfare to Rocketman FBO (Fixed Base Operator) and NASA 990.		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 road is not adequate to handle the traffic.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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								
8011 - HAS-Airports Improvement		2,000					2,000	2,000
FAA/AIP		2,000					2,000	2,000
Total Funds		4,000					4,000	4,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		300				300	300	
Construction		900	1,800			2,700	2,700	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,200	1,800			3,000	3,000	
Source of Funds								
8011 - HAS-Airports Improvement		1,200	1,800			3,000	3,000	
Total Funds		1,200	1,800			3,000	3,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: COMMON USE TICKET & GATE CHECK-IN SYS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000558	
Project Description					
Migrate from airline club-based common use terminal equipment (CUTE) environment to HAS-managed contract. HAS and airline partners will select new common use provider through RFP process.		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 is expanding common use configurations to maximize flexibility of gates and ticket counters scheduling beyond IAH Terminal D to other IAH Terminals and Hobby Airport. This will enable HAS to accommodate new air carriers.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		5,000					5,000	5,000
Total Allocation		5,000					5,000	5,000
Source of Funds								
8011 - HAS-Airports Improvement		5,000					5,000	5,000
Total Funds		5,000					5,000	5,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		750	300			1,050	1,050	
Construction		1,050	2,500	900		4,450	4,450	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,800	2,800	900		5,500	5,500	
Source of Funds								
8011 - HAS-Airports Improvement		1,800	2,800	900		5,500	5,500	
Total Funds		1,800	2,800	900		5,500	5,500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: SPACE LOCATOR & SIGN-TERM 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:	
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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		5,000	10,000				15,000	
Construction							0	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		5,000	10,000				15,000	
Source of Funds								
8011 - HAS-Airports Improvement		5,000	10,000				15,000	
Total Funds		5,000	10,000				15,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	577X
	Served:	W	Zip Codes:	77034
	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:	2015		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	812		105				105	917
Construction			6,500				6,500	6,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	812		6,605				6,605	7,417
Source of Funds								
8011 - HAS-Airports Improvement	812		4,605				4,605	5,417
FAA/AIP			2,000				2,000	2,000
Total Funds	812		6,605				6,605	7,417

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: DISTRIBUTED ANTENNA SYSTEM (DAS) - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000567	
Project Description					
Installation of the discrete antenna system (DAS) will provide coverage for HOU and emergency services radio and public cellular connectivity. Current construction has created in-building coverage problems. DAS will ensure adequate cellular coverage throughout HOU.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Historically, Hobby had adequate cellular and radio signal reception from outdoor antennas and therefore did not require a DAS. Recent construction of HOU (Federal Inspection Station) FIS and new parking garage will impact signal penetration.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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 TDG- VII standards (9402 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 meet TDG VII standards as stated in our Modifications of Standards (MOA) with the Federal Aviation Administration (FAA).		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	3,000	3,000				3,000	6,000	
Construction	24,120		34,000			34,000	58,120	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	27,120	3,000	34,000			37,000	64,120	
Source of Funds								
8011 - HAS-Airports Improvement	27,120		10,000			10,000	37,120	
FAA/AIP			24,000			24,000	24,000	
REV BONDS/CP		3,000				3,000	3,000	
Total Funds	27,120	3,000	34,000			37,000	64,120	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		350	200				550	550
Construction			3,150	1,800			4,950	4,950
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		350	3,350	1,800			5,500	5,500
Source of Funds								
8011 - HAS-Airports Improvement		350	3,350	1,800			5,500	5,500
Total Funds		350	3,350	1,800			5,500	5,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						1,400	1,400	1,400
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						1,400	1,400	1,400
Source of Funds								
8011 - HAS-Airports Improvement						1,400	1,400	1,400
Total Funds						1,400	1,400	1,400

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	575B,F	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						500	500	500
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						500	500	500
Source of Funds								
8011 - HAS-Airports Improvement						500	500	500
Total Funds						500	500	500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	575	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		350				350	350	
Construction			3,150			3,150	3,150	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		350	3,150			3,500	3,500	
Source of Funds								
8011 - HAS-Airports Improvement		350	3,150			3,500	3,500	
Total Funds		350	3,150			3,500	3,500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TERMINAL A MODERNIZATION 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:	
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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction				50,000			50,000	50,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				50,000			50,000	50,000
Source of Funds								
REV BONDS/CP				50,000			50,000	50,000
Total Funds				50,000			50,000	50,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PROVISIONING CARGO FACILITY - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000583	
Project Description					
Relocation of the provisioning cargo facility to accommodate the new Consolidated Rental Auto Complex (CONRAC). Will also provide for an upgraded facility.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Enabling project for CONRAC.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			850				850	850
Construction				7,650			7,650	7,650
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			850	7,650			8,500	8,500
Source of Funds								
8011 - HAS-Airports Improvement			850	7,650			8,500	8,500
Total Funds			850	7,650			8,500	8,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Security System Enhancements - HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000584	
Project Description					
This project is to perform planned upgrades 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:	334, 374
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		250					250	250
Construction			2,000	5,000			7,000	7,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		250	2,000	5,000			7,250	7,250
Source of Funds								
8011 - HAS-Airports Improvement		250	2,000	5,000			7,250	7,250
Total Funds		250	2,000	5,000			7,250	7,250

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Future Fuel Farm Expansion - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000585	
Project Description					
This project is to increase the fuel storage capacity for the airlines. Demolition of old tanks (500,000 gallons each) and construction of three new tanks (1.8 million gallons each).		City Council District			
		Location	B	Address Descr 2:	373D
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The current tanks are not sufficient. An updated facility will meet existing fuel demands, while allowing future growth.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						2,000	2,000	2,000
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						2,000	2,000	2,000
Source of Funds								
8011 - HAS-Airports Improvement						2,000	2,000	2,000
Total Funds						2,000	2,000	2,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Noise Mitigation Program GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000587	
Project Description					
Sound insulation of houses in the North Hollow Subdivision.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Homes identified within the 65 DNL Noise Contour for IAH must be mitigated as a part of the Record of Decision (ROD) in the previous Environmental Impact Study (EIS).		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	1,451	1,920					1,920	3,371
Design								
Construction	116							116
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,567	1,920					1,920	3,487
Source of Funds								
8011 - HAS-Airports Improvement	1,567	1,920					1,920	3,487
Total Funds	1,567	1,920					1,920	3,487

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	374C,575F	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		350				350	350	
Construction			3,500			3,500	3,500	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		350	3,500			3,850	3,850	
Source of Funds								
8011 - HAS-Airports Improvement		350	3,500			3,850	3,850	
Total Funds		350	3,500			3,850	3,850	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TEMPORARY RELOCATION OF TENANTS - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000591	
Project Description					
Temporary relocation of Avis for construction of the Consolidated Rental Auto Complex (CONRAC).		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Enabling project for CONRAC.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other						6,000	6,000	6,000
Total Allocation						6,000	6,000	6,000
Source of Funds								
8011 - HAS-Airports Improvement						6,000	6,000	6,000
Total Funds						6,000	6,000	6,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	374A,B	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		2,000				2,000	2,000	
Construction			60,000			60,000	60,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,000	60,000			62,000	62,000	
Source of Funds								
8011 - HAS-Airports Improvement		2,000				2,000	2,000	
REV BONDS/CP			60,000			60,000	60,000	
Total Funds		2,000	60,000			62,000	62,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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 terminals 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN720 HOU InternlFacility-LeaseAgrmnt.01 WILLIAM P. HOBBY AIRPORT		Project No.		A-000601	
Project Description					
To provide rent credits to SW airlines for capital improvements to the existing terminal facility, office relocations and concessions shell space in the new International facility. And buy out the facility upon completion from Southwest airlines.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Credits provided to South West Airlines for the New Use and Lease Agreement at Hobby related to construction of the Hobby International Facility.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		146,000					146,000	
Total Allocation		146,000					146,000	
Source of Funds								
REV BONDS/CP		146,000					146,000	
Total Funds		146,000					146,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other			1,500	3,000	3,000	3,000	10,500	10,500
Total Allocation			1,500	3,000	3,000	3,000	10,500	10,500
Source of Funds								
8011 - HAS-Airports Improvement			1,500	3,000	3,000	3,000	10,500	10,500
Total Funds			1,500	3,000	3,000	3,000	10,500	10,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: EDS Machine Upgrades for IAH(TSA funded) GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000603	
Project Description					
Development, design, and pre-construction services that will replace ten (10) model 3DX6600 and six (6) model 3DX6000 Explosive Detection System machines that are located in bag screening system servicing Terminals C and E, and consolidation of four Checked Bag Resolution Areas (CBRA) to one CBRA at 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					
Mandated by TSA.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		48,130				48,130	48,130	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		48,130				48,130	48,130	
Source of Funds								
GRANTS		48,130				48,130	48,130	
Total Funds		48,130				48,130	48,130	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Parking Garage Term C D & E 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:	37	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		150					150	150
Construction			1,350				1,350	1,350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		150	1,350				1,500	1,500
Source of Funds								
8011 - HAS-Airports Improvement		150	1,350				1,500	1,500
Total Funds		150	1,350				1,500	1,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Term A/B Garage-PublicParking Imprvment 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		550				550	550	
Construction			4,950			4,950	4,950	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		550	4,950			5,500	5,500	
Source of Funds								
8011 - HAS-Airports Improvement		550	4,950			5,500	5,500	
Total Funds		550	4,950			5,500	5,500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		3,500	3,500				7,000	7,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,500	3,500				7,000	7,000
Source of Funds								
8011 - HAS-Airports Improvement		3,500	3,500				7,000	7,000
Total Funds		3,500	3,500				7,000	7,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: SecurityEnhancemntsAOAperimeterFenceLine WILLIAM P. HOBBY AIRPORT		Project No.		A-000613	
Project Description					
Construct a perimeter fence protection system around the airfield that will prevent the intrusion of vehicular penetration.		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 will prevent vehicle intrusion on airfield and wild life from digging under the airfield operations area (AOA) fence and getting on to the airfield.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		1,000				1,000	1,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,000				1,000	1,000	
Source of Funds								
8011 - HAS-Airports Improvement		1,000				1,000	1,000	
Total Funds		1,000				1,000	1,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: SatelliteCntrlUtilities-CUP 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 distribution 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction					7,500		7,500	7,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					7,500		7,500	7,500
Source of Funds								
REV BONDS/CP					7,500		7,500	7,500
Total Funds					7,500		7,500	7,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Rehabilitation of Airfield Svc. Rd - EFD ELLINGTON AIRPORT		Project No.		A-000619	
Project Description					
Rehabilitate and upgrade portions of asphalt service road at Ellington.		City Council District			
		Location	E	Address Descr 2:	
		Served:	W	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Portion of airfield perimeter service road (10,000 linear feet) is in need of repair and resurfacing of asphalt. Portion of center field service road is in need of upgrade from gravel to asphalt. Service roads are critical to support maintenance of airfield to help limit the vehicle crossing of active runways.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		2,547				2,547	2,547	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,547				2,547	2,547	
Source of Funds								
R&R		2,547				2,547	2,547	
Total Funds		2,547				2,547	2,547	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: T-Hanger Ramp & Taxiway D Pavement ELLINGTON AIRPORT		Project No.		A-000620	
Project Description					
Asphalt pavement needs to be rejuvenated and resealed on the T-Hanger ramp and add shoulders to the Taxiway D.		City Council District			
		Location	E	Address Descr 2:	
		Served:	W	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Airfield must be maintained in accordance with Federal Aviation Administration (FAA) guidelines.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		1,300				1,300	1,300	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,300				1,300	1,300	
Source of Funds								
R&R		1,300				1,300	1,300	
Total Funds		1,300				1,300	1,300	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Public Addressing (PA) System HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000621	
Project Description					
Project is to replace the core components of current PA system at IAH & HOU.		City Council District			
		Location	B,E	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The current core components are aging and no longer practical to maintain public address functionality. It is the primary method of communication between airlines and passengers in gate holdroom areas. It is also one of the mechanisms for communicating information related to passenger safety and security.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		5,000	3,000			8,000	8,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		5,000	3,000			8,000	8,000	
Source of Funds								
8011 - HAS-Airports Improvement		5,000	3,000			8,000	8,000	
Total Funds		5,000	3,000			8,000	8,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	373E
		Served:	W	Zip Codes:	77032
		Key Map:	373E	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Pavement is cracking.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	3,591						3,591	
Construction		66,000				66,000	66,000	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,591	66,000				66,000	69,591	
Source of Funds								
8011 - HAS-Airports Improvement	3,591	66,000				66,000	69,591	
Total Funds	3,591	66,000				66,000	69,591	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: DEMOLITION OF TOWER @ IAH (REIMB by FAA) GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000623	
Project Description					
The 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 the 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		306				306	306	
Construction		2,757				2,757	2,757	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,063				3,063	3,063	
Source of Funds								
FAA/AIP		3,063				3,063	3,063	
Total Funds		3,063				3,063	3,063	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	334W
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		2,000					2,000	2,000
Construction			18,000				18,000	18,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,000	18,000				20,000	20,000
Source of Funds								
8011 - HAS-Airports Improvement		2,000	18,000				20,000	20,000
Total Funds		2,000	18,000				20,000	20,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH FLEET MAINTENANCE BUILDING GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000625	
Project Description					
Build a new maintenance building fully airconditioned 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		500				500	500	
Construction		4,500				4,500	4,500	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		5,000				5,000	5,000	
Source of Funds								
8011 - HAS-Airports Improvement		5,000				5,000	5,000	
Total Funds		5,000				5,000	5,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		700				700	700	
Construction			1,800			1,800	1,800	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		700	1,800			2,500	2,500	
Source of Funds								
8011 - HAS-Airports Improvement		700	1,800				2,500	2,500
Total Funds		700	1,800			2,500	2,500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	684	1,500	4,500				6,000	6,684
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	684	1,500	4,500				6,000	6,684
Source of Funds								
8011 - HAS-Airports Improvement	684	1,500	4,500				6,000	6,684
Total Funds	684	1,500	4,500				6,000	6,684

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	77061
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			2,500				2,500	
Construction				22,500			22,500	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			2,500	22,500			25,000	
Source of Funds								
REV BONDS/CP			2,500	22,500			25,000	
Total Funds			2,500	22,500			25,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	575B
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		750					750	750
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		750					750	750
Source of Funds								
8011 - HAS-Airports Improvement		750					750	750
Total Funds		750					750	750

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other					6,000		6,000	6,000
Total Allocation					6,000		6,000	6,000
Source of Funds								
8011 - HAS-Airports Improvement					6,000		6,000	6,000
Total Funds					6,000		6,000	6,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other				2,000	2,000	2,000	6,000	6,000
Total Allocation				2,000	2,000	2,000	6,000	6,000
Source of Funds								
8011 - HAS-Airports Improvement				2,000	2,000	2,000	6,000	6,000
Total Funds				2,000	2,000	2,000	6,000	6,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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 intended to be used to supplement scope required by other capital projects.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		2,850					2,850	
Total Allocation		2,850					2,850	
Source of Funds								
8011 - HAS-Airports Improvement		2,850					2,850	
Total Funds		2,850					2,850	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other			10,000				10,000	
Total Allocation			10,000				10,000	
Source of Funds								
8011 - HAS-Airports Improvement			10,000				10,000	
Total Funds			10,000				10,000	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: WEST TERMINAL ROAD AREA ROADWAYS - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000638	
Project Description					
Roadway relocation to accommodate the new Federal Inspection Station (FIS) expansion.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project is required due to Terminal expansion.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				330			330	330
Construction					2,970		2,970	2,970
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				330	2,970		3,300	3,300
Source of Funds								
8011 - HAS-Airports Improvement				330	2,970		3,300	3,300
Total Funds				330	2,970		3,300	3,300

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: RELOCATION OF TAXI STAGING AREA - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000639	
Project Description					
Relocation of taxi and limo staging area to accommodate tenant during construction of new Consolidated Rental Auto Complex (CONRAC).		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project is required due to the construction of the (CONRAC).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					264		264	264
Construction						2,376	2,376	2,376
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					264	2,376	2,640	2,640
Source of Funds								
8011 - HAS-Airports Improvement					264	2,376	2,640	2,640
Total Funds					264	2,376	2,640	2,640

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HAS ADMIN CAMPUS SIGNAGE - HAS HOUSTON AIRPORT SYSTEM(IAH-HOU-EFD)		Project No.		A-000640	
Project Description					
Signage related to the consolidation of all the HAS functions in one location.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project is needed to improve corporate identity.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		40					40	40
Construction		360					360	360
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		400					400	400
Source of Funds								
R&R		400					400	400
Total Funds		400					400	400

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PERIMETER ROAD & FENCE REALIGNMENT-EFD ELLINGTON AIRPORT	Project No.	A-000641	
Project Description			
Reconstruct the deteriorating perimeter road around Ellington airfield.	City Council District		
	Location	E	Address Descr 2:
	Served:	W	Zip Codes: 77034
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
This road is used by service vehicles. In emergencies, Airfield Rescue and Fire Fighting (ARFF) vehicles use the perimeter road. (Enabling project for Runway 17R).	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						130	130	130
Construction						1,170	1,170	1,170
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						1,300	1,300	1,300
Source of Funds								
8011 - HAS-Airports Improvement						1,300	1,300	1,300
Total Funds						1,300	1,300	1,300

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			500				500	
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			500				500	
Source of Funds								
R&R			500				500	
Total Funds			500				500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning	27,000							27,000
Acquisition-Land								
Design		118,328	820	593			119,741	119,741
Construction	51,667	208,294	295,905	196,905	222,688	95,052	1,018,844	1,070,511
Equipment Acquisition								
Salary Recovery								
Other			30,000		30,000		60,000	60,000
Total Allocation	78,667	326,622	326,725	197,498	252,688	95,052	1,198,585	1,277,252
Source of Funds								
8011 - HAS-Airports Improvement	78,667		30,000		30,000		60,000	138,667
FAA/AIP		14,738					14,738	14,738
REV BONDS/CP		311,884	296,725	197,498	222,688	95,052	1,123,847	1,123,847
Total Funds	78,667	326,622	326,725	197,498	252,688	95,052	1,198,585	1,277,252

BAYOU GREENWAYS 2020 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
F-BG2020	Bayou Greenways 2020	4
F-BGGR06	BG2020 - Aldine Westfield to Magee	26
F-BGHU03	BG2020 - Amoor Street to Liberty Road	36
F-BGBR28	BG2020 - Arthur Story Pk to Dairy Ashfrd	12
F-BGGR01	BG2020 - Bell Foster Pk to Coolgreen	21
F-BGBR26	BG2020 - Braeburn Glen to HWY 59	10
F-BGGR04	BG2020 - Brock Park to Mt. Houston	24
F-BGGB99	BG2020 - Buffalo Bayou Greenway Land	5
F-BGSI06	BG2020 - Buffalo Speedway to S. Post Oak	48
F-BGGR05	BG2020 - BWY 8 to Aldine Westfield	25
F-BGBR11	BG2020 - Calhoun to Scott	7
F-BGBR13	BG2020 - Columbia Tap to Almeda	9
F-BGGR02	BG2020 - Coolgreen to HWY 90	22
F-BGBR30	BG2020 - Dairy Ashord to Eldridge Det. B	14
F-BGCL06	BG2020 - El Franco Lee Pk to W. Pearland	18
F-BGHA01	BG2020 - Greens Bayou (Brock Pk) to Mesa	29
F-BGGB99	BG2020 - Greens Bayou Land Acquisitions	20
F-BGHB99	BG2020 - Halls Bayou Greenway Lands	33
F-BGGR08	BG2020 - Hardy Toll Rd. to Bradfield Pk	27
F-BGHU02	BG2020 - Herman Brown Pk to Amoor Street	35
F-BGHA04	BG2020 - Hirsh Road to US 59	32
F-BGHU99	BG2020 - Hunting Bayou Greenlands	40
F-BGHU07	BG2020 - Hutcheson Park to Leeland Park	39



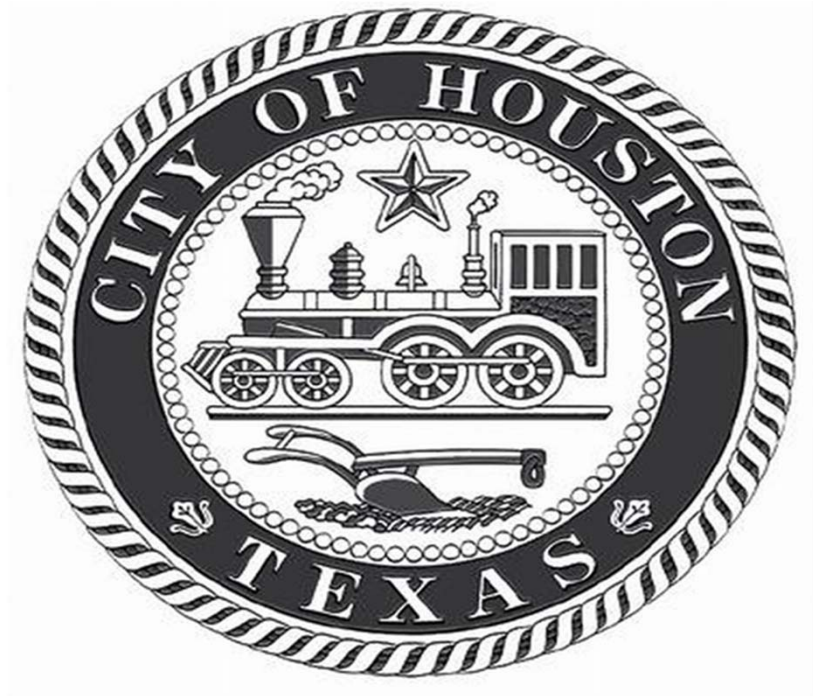
BAYOU GREENWAYS 2020 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
F-BGGR03	BG2020 - HWY 90 to Brock Park	23
F-BGGR11	BG2020 - I-45 to North Fork	28
F-BGHU05	BG2020 - Kelley Street to Hutcheson Park	38
F-BGHU04	BG2020 - Liberty Road to Kelley Street	37
F-BGBR40	BG2020 - Mason Park Bridge	15
F-BGBU04	BG2020 - Memorial Park Connection	17
F-BGHA02	BG2020 - Mesa Transit Center to Tidwell	30
F-BGBR10	BG2020 - MLK to Calhoun (MacGregor Park)	6
F-BGSI03	BG2020 - MLK to West of Cullen	45
F-BGCL07	BG2020 - Pearland Pkwy to Tom Bass Park	19
F-BGBR12	BG2020 - Scott to Columbia Tap	8
F-BGSI05	BG2020 - SH 288 to Buffalo Speedway	47
F-BGHU01	BG2020 - Ship Channel to Herman Brown Pk	34
F-BGSA01	BG2020 - Signage & Amenities Packages	41
F-BGSB99	BG2020 - Sims Bayou Greenway Lands	42
F-BGSC99	BG2020 - Spring Creek Greenway Lands	43
F-BGSI02	BG2020 - Stuart Park to MLK	44
F-BGHA03	BG2020 - Tidwell to Bretshire	31
F-BGBR41	BG2020 - University Bridge	16
F-BGSP01	BG2020 - US 59 P&R to Woodland Hills	49
F-BGBR27	BG2020 - US 59 to BW8	11
F-BGSI04	BG2020 - West of Cullen to SH 288	46
F-BGBR29	BG2020 - Westpark Connection (NF - BB)	13



BAYOU GREENWAYS 2020 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
F-BGWO99	BG2020 - White Oak Bayou Greenway Lands	50



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	9,096					17,604	17,604	26,700
Equipment Acquisition								
Salary Recovery		200	200	200	200	200	1,000	1,000
Other								
Total Allocation	9,096	200	200	200	200	17,804	18,604	27,700
Source of Funds								
4502 - Parks Consolidated Construction Fund	9,096	200	200	200	200	200	1,000	10,096
HPB Fundraising						17,604	17,604	17,604
Total Funds	9,096	200	200	200	200	17,804	18,604	27,700

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Buffalo Bayou Greenway Land BG2020 - BUFFALO BAYOU GREENWAY LAND		Project No.		F-BGBB99	
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	C	Address Descr 2:	
		Served:	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land		1,500					1,500	1,500
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,500					1,500	1,500
Source of Funds								
HPB Fundraising		1,500					1,500	1,500
Total Funds		1,500					1,500	1,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - MLK to Calhoun (MacGregor Park) BG2020 - BRAYS BAYOU		Project No.		F-BGBR10	
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:	77021
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				63			63	63
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				63			63	63
Source of Funds								
HPB Fundraising				63			63	63
Total Funds				63			63	63

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Calhoun to Scott BG2020 - BRAYS BAYOU		Project No.		F-BGBR11	
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:	77021
		Key Map:		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				210			210	
Construction								
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation				210			210	
Source of Funds								
HPB Fundraising				210			210	
Total Funds				210			210	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Scott to Columbia Tap BG2020 - BRAYS BAYOU	Project No.		F-BGBR12	
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:	77004
	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				231			231	231
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				231			231	231
Source of Funds								
HPB Fundraising				231			231	231
Total Funds				231			231	231

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Columbia Tap to Alameda BG2020 - COLUMBIA TAP TO ALMEDA		Project No.		F-BGBR13	
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:	77004
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				137			137	137
Construction								
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				137			137	137
Source of Funds								
HPB Fundraising				137			137	137
Total Funds				137			137	137

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Braeburn Glen to HWY 59 BG2020 - BRAEBURN GLEN TO HWY 59		Project No.		F-BGBR26	
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	J	Address Descr 2:	
		Served:	J	Zip Codes:	77030
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land							0	
Design			105				105	
Construction				533			533	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			105	533			638	
Source of Funds								
4502 - Parks Consolidated Construction Fund				533			533	
HPB Fundraising			105				105	
Total Funds			105	533			638	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - US 59 to BW8 BG2020 - US 59 TO BW8		Project No.		F-BGBR27	
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	J	Address Descr 2:	
		Served:	J	Zip Codes:	77089
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		735					735	735
Construction			4,004				4,004	4,004
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		735	4,004				4,739	4,739
Source of Funds								
4502 - Parks Consolidated Construction Fund			4,004				4,004	4,004
HPB Fundraising		735					735	735
Total Funds		735	4,004				4,739	4,739

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Arthur Story Pk to Dairy Ashfrd BG2020 - BRAYS BAYOU		Project No.		F-BGBR28	
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	F	Address Descr 2:	
		Served:	F	Zip Codes:	77072
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land							0	
Design		882				882	882	
Construction			4,805			4,805	4,805	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		882	4,805			5,687	5,687	
Source of Funds								
4502 - Parks Consolidated Construction Fund			4,805			4,805	4,805	
HPB Fundraising		882				882	882	
Total Funds		882	4,805			5,687	5,687	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Westpark Connection (NF - BB) BG2020 - BRAYS BAYOU		Project No.		F-BGBR29	
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	F	Address Descr 2:	
		Served:	F	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 within the City limits.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		95				95	95	
Construction			515			515	515	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		95	515			610	610	
Source of Funds								
4502 - Parks Consolidated Construction Fund			515			515	515	
HPB Fundraising		95				95	95	
Total Funds		95	515			610	610	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Dairy Ashord to Eldridge Det. B BG2020 - BRAYS BAYOU		Project No.		F-BGBR30	
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	F	Address Descr 2:	
		Served:	F	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 within the City limits.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		357				357	357	
Construction			1,945			1,945	1,945	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		357	1,945			2,302	2,302	
Source of Funds								
4502 - Parks Consolidated Construction Fund			1,945			1,945	1,945	
HPB Fundraising		357				357	357	
Total Funds		357	1,945			2,302	2,302	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Mason Park Bridge BG2020 - BRAYS BAYOU		Project No.		F-BGBR40	
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:	77449
		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design							0	
Construction	15	4,356				4,356	4,371	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	15	4,356				4,356	4,371	
Source of Funds								
4502 - Parks Consolidated Construction Fund	15						15	
HPB Fundraising		4,356				4,356	4,356	
Total Funds	15	4,356				4,356	4,371	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - University Bridge BG2020 - BRAYS BAYOU		Project No.		F-BGBR41	
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:	77449
		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design							0	
Construction	32	1,806				1,806	1,838	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	32	1,806				1,806	1,838	
Source of Funds								
4502 - Parks Consolidated Construction Fund	32						32	
HPB Fundraising		1,806				1,806	1,806	
Total Funds	32	1,806				1,806	1,838	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Memorial Park Connection BG2020 - BUFFALO BAYOU		Project No.		F-BGBU04	
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	C	Address Descr 2:	
		Served:	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 within the City limits.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction			6,268				6,268	6,268
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			6,268				6,268	6,268
Source of Funds								
4502 - Parks Consolidated Construction Fund			6,268				6,268	6,268
Total Funds			6,268				6,268	6,268

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - El Franco Lee Pk to W. Pearland BG2020 - CLEAR CREEK BAYOU		Project No.		F-BGCL06	
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:	77072
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								0
Design				267			267	267
Construction					1,300		1,300	1,300
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				267	1,300		1,567	1,567
Source of Funds								
4502 - Parks Consolidated Construction Fund					1,300		1,300	1,300
HPB Fundraising				267			267	267
Total Funds				267	1,300		1,567	1,567

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Pearland Pkwy to Tom Bass Park BG2020 - CLEAR CREEK		Project No.		F-BGCL07	
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:	
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								0
Design				1,010			1,010	1,010
Construction					5,189		5,189	5,189
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				1,010	5,189		6,199	6,199
Source of Funds								
4502 - Parks Consolidated Construction Fund					5,189		5,189	5,189
HPB Fundraising				1,010			1,010	1,010
Total Funds				1,010	5,189		6,199	6,199

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Greens Bayou Land Acquisitions BG2020 - GREENS BAYOU		Project No.		F-BGGB99	
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:	
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land		6,371					6,371	6,371
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		6,371					6,371	6,371
Source of Funds								
HPB Fundraising		6,371					6,371	6,371
Total Funds		6,371					6,371	6,371

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Bell Foster Pk to Coolgreen BG2020 - GREENS BAYOU		Project No.		F-BGGR01	
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, E	Address Descr 2:	
		Served:	I, 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 within the City limits.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land							0	
Design		447				447	447	
Construction			2,434			2,434	2,434	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		447	2,434			2,881	2,881	
Source of Funds								
4502 - Parks Consolidated Construction Fund			2,434			2,434	2,434	
HPB Fundraising		447				447	447	
Total Funds		447	2,434			2,881	2,881	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Coolgreen to HWY 90 BG2020 - GREENS BAYOU		Project No.		F-BGGR02	
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:	77013
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land							0	
Design		668				668	668	
Construction			3,640			3,640	3,640	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		668	3,640			4,308	4,308	
Source of Funds								
4502 - Parks Consolidated Construction Fund			3,640			3,640	3,640	
HPB Fundraising		668				668	668	
Total Funds		668	3,640			4,308	4,308	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - HWY 90 to Brock Park BG2020 - GREENS BAYOU		Project No.		F-BGGR03	
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:	77044
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								0
Design		344					344	344
Construction			1,872				1,872	1,872
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		344	1,872				2,216	2,216
Source of Funds								
4502 - Parks Consolidated Construction Fund			1,872				1,872	1,872
HPB Fundraising		344					344	344
Total Funds		344	1,872				2,216	2,216

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Brock Park to Mt. Houston BG2020 - GREENS BAYOU		Project No.		F-BGGR04	
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:	77050
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								0
Design				382			382	382
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				382			382	382
Source of Funds								
HPB Fundraising				382			382	382
Total Funds				382			382	382

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - BWY 8 to Aldine Westfield BG2020 - GREENS BAYOU		Project No.		F-BGGR05	
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:	77032
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				630			630	630
Construction								0
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				630			630	630
Source of Funds								
HPB Fundraising				630			630	630
Total Funds				630			630	630

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Aldine Westfield to Magee BG2020 - GREENS BAYOU		Project No.		F-BGGR06	
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:	77032
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				171			171	
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				171			171	
Source of Funds								
HPB Fundraising				171			171	
Total Funds				171			171	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Hardy Toll Rd. to Bradfield Pk BG2020 - GREENS BAYOU		Project No.		F-BGGR08	
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:	77060
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				210			210	210
Construction								
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				210			210	210
Source of Funds								
HPB Fundraising				210			210	210
Total Funds				210			210	210

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - I-45 to North Fork BG2020 - GREENS BAYOU		Project No.		F-BGGR11	
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. Includes BGGR11-BGGR16.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77060
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design							0	
Construction		8,622				8,622	8,622	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		8,622				8,622	8,622	
Source of Funds								
4502 - Parks Consolidated Construction Fund		8,622				8,622	8,622	
Total Funds		8,622				8,622	8,622	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Greens Bayou (Brock Pk) to Mesa CONFLUENCE WITH GREENS BAYOU (BROCK PK)		Project No.		F-BGHA01	
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:	77067
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design							0	
Construction		3,852				3,852	3,852	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,852				3,852	3,852	
Source of Funds								
4502 - Parks Consolidated Construction Fund		3,852				3,852	3,852	
Total Funds		3,852				3,852	3,852	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Mesa Transit Center to Tidwell BG2020 - HALLS BAYOU		Project No.		F-BGHA02	
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 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction		5,232					5,232	5,232
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		5,232					5,232	5,232
Source of Funds								
4502 - Parks Consolidated Construction Fund		5,232					5,232	5,232
Total Funds		5,232					5,232	5,232

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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. (Includes BGHA04)		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 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction		3,076					3,076	3,076
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,076					3,076	3,076
Source of Funds								
4502 - Parks Consolidated Construction Fund		848					848	848
HPB Fundraising		2,228					2,228	2,228
Total Funds		3,076					3,076	3,076

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Hirsh Road to US 59 BG2020 - HALLS BAYOU		Project No.		F-BGHA04	
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, H	Address Descr 2:	
		Served:	B, H	Zip Codes:	77093
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design							0	
Construction		743				743	743	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		743				743	743	
Source of Funds								
HPB Fundraising		743				743	743	
Total Funds		743				743	743	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Halls Bayou Greenway Lands HALLS BAYOU - GREENWAY LAND ACQUISITIONS		Project No.		F-BGHB99	
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:	77016
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land		4,000					4,000	4,000
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		4,000					4,000	4,000
Source of Funds								
HPB Fundraising		4,000					4,000	4,000
Total Funds		4,000					4,000	4,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Ship Channel to Herman Brown Pk BG2020 - HUNTING BAYOU		Project No.		F-BGHU01	
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, E	Address Descr 2:	
		Served:	I, E	Zip Codes:	77013
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land							0	
Design			508				508	
Construction				2,580			2,580	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			508	2,580			3,088	
Source of Funds								
4502 - Parks Consolidated Construction Fund				2,580			2,580	
HPB Fundraising			508				508	
Total Funds			508	2,580			3,088	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Herman Brown Pk to Amoor Street BG2020 - HUNTING BAYOU		Project No.		F-BGHU02	
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:	77013
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								0
Design			624				624	624
Construction				3,166			3,166	3,166
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			624	3,166			3,790	3,790
Source of Funds								
4502 - Parks Consolidated Construction Fund				3,166			3,166	3,166
HPB Fundraising			624				624	624
Total Funds			624	3,166			3,790	3,790

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Amoor Street to Liberty Road BG2020 - HUNTING BAYOU		Project No.		F-BGHU03	
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, B	Address Descr 2:	
		Served:	I, B	Zip Codes:	77029
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					420		420	420
Construction								
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation					420		420	420
Source of Funds								
HPB Fundraising					420		420	420
Total Funds					420		420	420

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Liberty Road to Kelley Street BG2020 - HUNTING BAYOU		Project No.		F-BGHU04	
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 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								0
Design					437		437	437
Construction						4,390	4,390	4,390
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					437	4,390	4,827	4,827
Source of Funds								
4502 - Parks Consolidated Construction Fund						4,390	4,390	4,390
HPB Fundraising					437		437	437
Total Funds					437	4,390	4,827	4,827

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Kelley Street to Hutcheson Park BG2020 - HUNTING BAYOU		Project No.		F-BGHU05	
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:	77026
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					124		124	124
Construction						1,154	1,154	1,154
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					124	1,154	1,278	1,278
Source of Funds								
4502 - Parks Consolidated Construction Fund						1,154	1,154	1,154
HPB Fundraising					124		124	124
Total Funds					124	1,154	1,278	1,278

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Hutcheson Park to Leeland Park		Project No.		F-BGHU07	
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:	77026
		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design							0	
Construction	841	1,660				1,660	2,501	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	841	1,660				1,660	2,501	
Source of Funds								
4502 - Parks Consolidated Construction Fund	841	1,060				1,060	1,901	
HPB Fundraising		600				600	600	
Total Funds	841	1,660				1,660	2,501	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Hunting Bayou Greenlands BG2020 - HUNTING BAYOU		Project No.		F-BGHU99	
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,E,I	Address Descr 2:	
		Served:	B,E,I	Zip Codes:	77026
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land				4,000			4,000	4,000
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				4,000			4,000	4,000
Source of Funds								
HPB Fundraising				4,000			4,000	4,000
Total Funds				4,000			4,000	4,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Signage & Amenities Packages OVERALL SIGNAGE_AMENITY PACKAGES		Project No.		F-BGSA01	
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	V	Address Descr 2:	
		Served:	W	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design							0	
Construction			1,252				1,252	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			1,252				1,252	
Source of Funds								
4502 - Parks Consolidated Construction Fund			220				220	
HPB Fundraising			1,032				1,032	
Total Funds			1,252				1,252	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Sims Bayou Greenway Lands SIMS BAYOU - GREENWAY LAND ACQUISITIONS		Project No.		F-BGSB99	
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,I,K	Address Descr 2:	
		Served:	D,I,K	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land		8,637					8,637	8,637
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		8,637					8,637	8,637
Source of Funds								
HPB Fundraising		8,637					8,637	8,637
Total Funds		8,637					8,637	8,637

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Spring Creek Greenway Lands SPRING CREEK GREENWAY LANDS		Project No.		F-BGSC99	
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	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 within the City limits.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land			400				400	400
Design								
Construction								
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation			400				400	400
Source of Funds								
HPB Fundraising			400				400	400
Total Funds			400				400	400

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - Stuart Park to MLK BG2020 - SIMS BAYOU	Project No.	F-BGSI02	
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: 77087
	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		693				693	693	
Construction			3,775			3,775	3,775	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		693	3,775			4,468	4,468	
Source of Funds								
4502 - Parks Consolidated Construction Fund			3,775				3,775	3,775
HPB Fundraising		693				693	693	
Total Funds		693	3,775			4,468	4,468	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - MLK to West of Cullen BG2020 - SIMS BAYOU		Project No.		F-BGSI03	
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 with the City limits.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					365		365	365
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					365		365	365
Source of Funds								
HPB Fundraising					365		365	365
Total Funds					365		365	365

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction			5,828				5,828	5,828
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			5,828				5,828	5,828
Source of Funds								
4502 - Parks Consolidated Construction Fund			5,828				5,828	5,828
Total Funds			5,828				5,828	5,828

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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:	
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction			307				307	307
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			307				307	307
Source of Funds								
4502 - Parks Consolidated Construction Fund			307				307	307
Total Funds			307				307	307

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction	1,144		6,373				6,373	7,517
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,144		6,373				6,373	7,517
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,144		6,373				6,373	7,517
Total Funds	1,144		6,373				6,373	7,517

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - US 59 P&R to Woodland Hills BG2020 - SPRING CREEK BAYOU		Project No.		F-BGSP01	
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	E	Address Descr 2:	
		Served:	E	Zip Codes:	77036
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								0
Design		1,384					1,384	1,384
Construction			8,246				8,246	8,246
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,384	8,246				9,630	9,630
Source of Funds								
4502 - Parks Consolidated Construction Fund			1,508				1,508	1,508
HPB Fundraising		1,384	6,738				8,122	8,122
Total Funds		1,384	8,246				9,630	9,630

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: BG2020 - White Oak Bayou Greenway Lands BG2020 - WHITE OAK BAYOU		Project No.		F-BGWO99		
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	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 inear 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land				13,000			13,000	13,000
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				13,000			13,000	13,000
Source of Funds								
HPB Fundraising				13,000			13,000	13,000
Total Funds				13,000			13,000	13,000

FIRE PROTECTION FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
C-000007	Bunker Gear	6
C-000006	Cardiac Monitor Defibrillators	5
C-000207	Emergency Response Equipment	22
C-000185	Environmental Remediation	9
C-000188	Extensive Renovation of Fire Station 32	10
C-000193	Facility Assessment Items - Priority 1&2	12
C-000SAL	Fire Salary Recovery	23
C-000181	Fire Station 40 Replacement	8
C-000001	FS 34 Remediation and Tanks Replacement	2
C-000002	FS 64 Remediation and Tanks Replacement	3
C-000003	FS 82 Remediation and Tanks Replacement	4
C-000199	Life Safety Equipment	16
C-000113	New Fire Station # 95	7
C-000206	Fire Station 55 Replacement	21
C-000198	New Fire Station 97	15
C-000202	Renovation Fire Station 13	18
C-000203	Renovation Fire Station 19	19
C-000205	Renovation Fire Station 26	20
C-000200	Renovation Fire Station 64	17
C-000196	Renovation of Fire Station 16	14
C-000195	Renovation of Fire Station 31	13
C-000190	Renovation of Fire Station 68	11



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: FS 34 Remediation and Tanks Replacement 3100 LAURA KOPPE AND ARKANSAS		Project No.		C-000001	
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.		City Council District			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	77093
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		35				35	35	
Construction		253				253	253	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		288				288	288	
Source of Funds								
4500 - Fire Consolidated Construction Fund		288				288	288	
Total Funds		288				288	288	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: FS 64 Remediation and Tanks Replacement 3000 GREENS RD. AND MORALES RD.		Project No.		C-000002	
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.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77032
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		35				35	35	
Construction		253				253	253	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		288				288	288	
Source of Funds								
4500 - Fire Consolidated Construction Fund		288				288	288	
Total Funds		288				288	288	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: FS 82 Remediation and Tanks Replacement 11250 BRAESRIDGE AND W. BELLFORT		Project No.		C-000003	
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.		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						35	35	35
Construction						253	253	253
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						288	288	288
Source of Funds								
4500 - Fire Consolidated Construction Fund						288	288	288
Total Funds						288	288	288

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Cardiac Monitor Defibrillators 600 JEFFERSON 8TH FLOOR		Project No.		C-000006	
Project Description					
Purchase new defibrillators before the current service contract expires December 2016. The manufacturer no longer makes parts to fix the machines if they break. All defibrillators will be replaced at the same time Citywide to ensure appropriate training and rollout.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
Project Justification					
The current cardiac monitor defibrillators have out lasted their 7 year useful life expectancy. These devices are used by paramedics to revive patients.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		5,000					5,000	5,000
Salary Recovery								
Other								
Total Allocation		5,000					5,000	5,000
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		5,000					5,000	5,000
Total Funds		5,000					5,000	5,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Bunker Gear 1205 DART	Project No.		C-000007	
Project Description				
Replace the percentage of bunker gear that has exhausted its useful life and those suits that have passed the reserved life.	City Council District			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
New bunker gear will have a more protective inner liner to protect fire fighters in the line of duty. There are approximately 4,000 bunker gear suits assigned in the field, HFD replaces between 800-1,000 suits of bunker gear per year.	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		1,600	1,600	1,600	1,600	1,600	8,000	8,000
Salary Recovery								
Other								
Total Allocation		1,600	1,600	1,600	1,600	1,600	8,000	8,000
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		1,600	1,600	1,600	1,600	1,600	8,000	8,000
Total Funds		1,600	1,600	1,600	1,600	1,600	8,000	8,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: New Fire Station # 95 EL DORADO BLVD @ CLEAR LAKE BLVD.		Project No.		C-000113	
Project Description					
The project will relieve over extended resources within the city. FS #71 serves the Pine Brook area which is over 3 miles away. The service area is a combination of commercial business and Class 3 wood frame structures.		City Council District			
		Location	E	Address Descr 2:	
		Served:	E	Zip Codes:	77062
		Key Map:		Category:	
		Location Code:	FD-555	Sub-Category:	
Project Justification					
The build out of Pine Brook area is over-extending available facilities. This area is currently served by Fire Station #71 which is over 3 miles away, and the primary station for the Clear Lake area.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						1,383	1,383	1,383
Construction						50	50	50
Equipment Acquisition								
Salary Recovery								
Other						24	24	24
Total Allocation						1,457	1,457	1,457
Source of Funds								
4500 - Fire Consolidated Construction Fund						1,457	1,457	1,457
Total Funds						1,457	1,457	1,457

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 40 Replacement 5830 OLD SPANISH TRAIL		Project No.		C-000181	
Project Description					
Construct a new 3 bay fire station to relieve over-extended resources within the impacted and surrounding area. This station will increase living area and equipment storage area.		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 serves the Lawndale community which is continuously growing in population and emergency service call volume. It is among the busiest stations in southeast Houston. Fire station #40 currently has 2 bays with limited resources and living area.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	115		525				525	640
Design			943				943	943
Construction			50	7,661			7,711	7,711
Equipment Acquisition								
Salary Recovery								0
Other			16	123			139	139
Total Allocation	115		1,534	7,784			9,317	9,432
Source of Funds								
1850 - Reimbursement of Equipment/Projects Fund	115							115
4500 - Fire Consolidated Construction Fund			1,534	7,784			9,317	9,317
Total Funds	115		1,534	7,784			9,317	9,432

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

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 compliance an environmental remediation for asbestos, lead, indoor air, water, contaminated soil and groundwater, mold, and demolition must be performed.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	367	239	344	83	122	100	888	1,255
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	367	239	344	83	122	100	888	1,255
Source of Funds								
4500 - Fire Consolidated Construction Fund	367	239	344	83	122	100	888	1,255
Total Funds	367	239	344	83	122	100	888	1,255

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Extensive Renovation of Fire Station 32 8614 TIDWELL		Project No.		C-000188	
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:	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 the Fire Department facilities. The results of the assessment identified numerous deficiencies that require attention.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning							0	
Acquisition-Land								
Design							0	
Construction			1,400			1,400	1,400	
Equipment Acquisition							0	
Salary Recovery							0	
Other								
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	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Renovation of Fire Station 68 8602 BISSONNET	Project No.	C-000190	
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	J	Address Descr 2:
	Served:	J	Zip Codes: 77074
	Key Map:		Category:
	Location Code: FD-568		Sub-Category:
Project Justification			
The City of Houston initiated a facility condition assessment of all City owned buildings, including the Fire Department facilities. The results of the assessment identified numerous deficiencies that require attention.	Units:	0	
	Start Year:	2015	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	174	1,145				1,145	1,319	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	174	1,145				1,145	1,319	
Source of Funds								
4500 - Fire Consolidated Construction Fund	174	1,145				1,145	1,319	
Total Funds	174	1,145				1,145	1,319	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

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					
A Facility Condition Assessment (FCA) in FY13 identified items that need immediate attention. Items identified as Priority 1 and 2 are defined as currently critical or potentially critical.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	450							450
Construction	3,052	2,421	500	500	500	500	4,421	7,473
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	3,502	2,421	500	500	500	500	4,421	7,923
Source of Funds								
4500 - Fire Consolidated Construction Fund	3,502	2,421	500	500	500	500	4,421	7,923
Total Funds	3,502	2,421	500	500	500	500	4,421	7,923

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Renovation of Fire Station 31 222 CROSSTIMBERS	Project No.	C-000195	
Project Description			
Interior will be re-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 are 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 the Fire Department facilities. The results of the assessment identified numerous deficiencies that require attention.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								0
Acquisition-Land								
Design								
Construction				1,400			1,400	1,400
Equipment Acquisition								
Salary Recovery								
Other								
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Renovation of Fire Station 16 1700 RICHMOND	Project No.	C-000196	
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 are replaced.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	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 the Fire Department facilities. The results of the assessment identified numerous deficiencies that require attention.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								0
Acquisition-Land								
Design								0
Construction						1,500	1,500	1,500
Equipment Acquisition								0
Salary Recovery								
Other								
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: New Fire Station 97		Project No.		C-000198		
Project Description						
Creating a new (5) bay Fire Station would alleviate the extended response time to Mason Road. Also, assigning an aerial apparatus to this station would assist the medical facilities with their Medical Emergency Evacuation and high-rise plan. New Fire Station #97 could meet Fire and EMS needs for this particular area.		City Council District				
		Location	G	Address Descr 2:		
		Served:	G	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
The City of Houston has incorporated territory as far west as I-10 W @ Mason Rd. Fire Station #90 located at 16553 Park Row has responded as far west as the 6700 S. Mason Rd. which is almost 10 miles away causing extended response times. New development in the area requires additional capacity for fire emergency response.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land						2,287	2,287	2,287
Design						1,383	1,383	1,383
Construction						50	50	50
Equipment Acquisition								
Salary Recovery								
Other						24	24	24
Total Allocation						3,744	3,744	3,744
Source of Funds								
4500 - Fire Consolidated Construction Fund						3,744	3,744	3,744
Total Funds						3,744	3,744	3,744

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Life Safety Equipment 1205 DART	Project No.		C-000199	
Project Description				
Funding for equipment needed for fire fighters in the field and at stations. This equipment also allows incoming fire fighters to be properly trained with equipment that must be used in the field.	City Council District			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
Houston has one of the largest Training Academies in the United States. In order for cadets to train properly and move on successfully into fire stations, they need to have reliable equipment. Much of the equipment at the training academy and in the fire stations requires a strict replacement cycle.	Units:	0		
	Start Year:	2015		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	1,600	650	650	650	650	650	3,250	4,850
Salary Recovery								
Other								
Total Allocation	1,600	650	650	650	650	650	3,250	4,850
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,600	650	650	650	650	650	3,250	4,850
Total Funds	1,600	650	650	650	650	650	3,250	4,850

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Renovation Fire Station 64 3000 GREENS RD		Project No.		C-000200	
Project Description					
All interior is 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 are 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 the Fire department facilities. The results of the assessment identified numerous deficiencies that require attention.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								0
Acquisition-Land								
Design								
Construction					1,400		1,400	1,400
Equipment Acquisition								
Salary Recovery								
Other								
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Renovation Fire Station 13 2215 W. 43RD		Project No.		C-000202	
Project Description					
The Mayor issued a mandate to have all Priority 1-5 deficiencies corrected within the next 2 years. The Houston Fire Department has categorized each deficiency and assigned a responsible entity to provide the required corrective action. The GSD In-House Renovation Group has been assigned to totally renovate the facility.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	77018
		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 the Fire 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	1,155	245				245	1,400	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,155	245				245	1,400	
Source of Funds								
4500 - Fire Consolidated Construction Fund	1,155	245				245	1,400	
Total Funds	1,155	245				245	1,400	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Renovation Fire Station 19 1811 GREGG		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 the Fire department facilities. The results of the assessment identified numerous deficiencies that require attention.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								0
Acquisition-Land								
Design								
Construction				1,400			1,400	1,400
Equipment Acquisition								
Salary Recovery								
Other								
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Renovation Fire Station 26 7111 DIXIE DR.		Project No.		C-000205	
Project Description					
The project would create an additional apparatus bay, with increased living and parking area. Also, the renovation will address the FCA priority 1 and 2 issues. With the additional apparatus bay it will allow HFD the opportunity 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 and its members.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						904	904	904
Construction						50	50	50
Equipment Acquisition								
Salary Recovery								
Other						15	15	15
Total Allocation						969	969	969
Source of Funds								
4500 - Fire Consolidated Construction Fund						969	969	969
Total Funds						969	969	969

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 55 Replacement 11000 CULLEN		Project No.		C-000206	
Project Description					
The project will immediately relieve over extended resources within the impacted and surrounding area. Along with the potential to add additional resources for the continuous growth and high emergency call volume. This station would allow increased living area and equipment storage for a more safe and healthy living environment.		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	729							729
Construction		8,888					8,888	8,888
Equipment Acquisition		713					713	713
Salary Recovery								0
Other		146					146	146
Total Allocation	729	9,747					9,747	10,476
Source of Funds								
4500 - Fire Consolidated Construction Fund	729	9,747					9,747	10,476
Total Funds	729	9,747					9,747	10,476

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Emergency Response Equipment 1205 DART	Project No.		C-000207	
Project Description				
These purchases will help replace the equipment that has been damaged as well as benefit the large number of classes that will produce new firefighters.	City Council District			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The age of power stretcher fleet requires a replacement of 10% per year. EZ Comms and radios both share life cycles of 3-5years in addition to damages that may occur to them. Tough pads are a strong link within EMS in order to ensure that information is correctly entered for patients as they seek treatment.	Units:	0		
	Start Year:	2015		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	406	650	650	650	650	650	3,250	3,656
Salary Recovery								
Other								
Total Allocation	406	650	650	650	650	650	3,250	3,656
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	406	650	650	650	650	650	3,250	3,656
Total Funds	406	650	650	650	650	650	3,250	3,656

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		857	412	417	321	643	2,650	2,650
Other								0
Total Allocation		857	412	417	321	643	2,650	2,650
Source of Funds								
4500 - Fire Consolidated Construction Fund		857	412	417	321	643	2,650	2,650
Total Funds		857	412	417	321	643	2,650	2,650



Intentional Blank Page

FLEET - 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
W-65ADSP	ARA - Admin Support / Operations	20
W-11ADSP	DON - Admin Support / Operations	4
W-67MTOP	FMD - Maintenance Operations	21
W-28ADSP	HAS - Admin Support / Operations	13
W-28ERES	HAS - Emergency Response	14
W-28INRG	HAS - Investigative Enforcement	15
W-28MTOP	HAS - Maintenance Operations	16
W-28SCOP	HAS - Security Operations	17
W-12ERES	HFD - Emergency Response Vehicles	5
W-12INVG	HFD - Investigative Vehicles	6
W-10ERES	HPD - Emergency Response Vehicles	2
W-10INVG	HPD - Investigative Vehicles	3
W-36GTOP	PRD - Golf & Tennis Operations	19
W-36GMUF	PRD - Ground Maintenance/Urban Forestry	18
W-202301	PWE - Building Inspection Fund	7
W-208305	PWE - Combined Utility System Gen Purpos	10
W-202310	PWE - Dedicated Drainage&Street Renewal	9
W-202302	PWE - Stormwater Fund	8
W-21ATSH	SWD - Automated Trash Vehicles	11
W-21BULK	SWD - Bulk Waste / Heavy Trash Vehicles	12



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Emergency Response Vehicles		Project No.		W-10ERES	
Project Description					
226- W-10MPUU - Patrol SUV		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	6,135	9,045	9,045	9,045	9,045	9,045	45,225	51,360
Total Allocation	6,135	9,045	9,045	9,045	9,045	9,045	45,225	51,360
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	6,135	9,045	9,045	9,045	9,045	9,045	45,225	51,360
Total Funds	6,135	9,045	9,045	9,045	9,045	9,045	45,225	51,360

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Investigative Vehicles		Project No.		W-10INVG	
Project Description					
25 Investigative Intermediate, 1 (15) Person 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					
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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	2,930	476	502	517	533	549	2,576	5,506
Total Allocation	2,930	476	502	517	533	549	2,576	5,506
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,930	476	502	517	533	549	2,576	5,506
Total Funds	2,930	476	502	517	533	549	2,576	5,506

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

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 IPS Division provides dangerous building, weeded lot, junked motor vehicle, and graffiti abatement services on private properties. MCAO responds to constituent requests and identifies resolutions. Sign Administration Division is responsible for the issuance of permits and ensuring that all signs comply with applicable laws.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition		26					26	26
Total Allocation		26					26	26
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		26					26	26
Total Funds		26					26	26

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Response Vehicles		Project No.		W-12ERES	
Project Description					
12 Ambulance-Medium Duty, 6 Pumper Trucks, 2 Ladder Trucks, 1 Aircraft Rescue Truck, 1 SUV 1/2 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 actual delivery of emergency services, such as Fire, EMS, Rescue, and Hazardous Materials.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	10,121	5,486	5,486	5,486	5,486	5,486	27,430	37,551
Total Allocation	10,121	5,486	5,486	5,486	5,486	5,486	27,430	37,551
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	10,121	5,486	5,486	5,486	5,486	5,486	27,430	37,551
Total Funds	10,121	5,486	5,486	5,486	5,486	5,486	27,430	37,551

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Investigative Vehicles		Project No.		W-12INVG	
Project Description					
2 Pickup Trucks 1/2 Ton Extended Cab, 9 SUVs 1/4 Ton, 3 Investigative Full Size Sedans		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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition		269	285	362	285	360	1,562	1,562
Total Allocation		269	285	362	285	360	1,562	1,562
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		269	285	362	285	360	1,562	1,562
Total Funds		269	285	362	285	360	1,562	1,562

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

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:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	3,460	2,301	816	832	847	863	5,659	9,119
Total Allocation	3,460	2,301	816	832	847	863	5,659	9,119
Source of Funds								
2301 - Building Inspection Fund	3,460	2,301	816	832	847	863	5,659	9,119
Total Funds	3,460	2,301	816	832	847	863	5,659	9,119

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

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:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	8,929	2,151	1,975	1,549	1,464	1,530	8,668	17,597
Total Allocation	8,929	2,151	1,975	1,549	1,464	1,530	8,668	17,597
Source of Funds								
2302 - Stormwater Fund	8,929	2,151	1,975	1,549	1,464	1,530	8,668	17,597
Total Funds	8,929	2,151	1,975	1,549	1,464	1,530	8,668	17,597

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

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:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	10,308	5,841	1,331	1,084	1,143	1,583	10,981	21,290
Total Allocation	10,308	5,841	1,331	1,084	1,143	1,583	10,981	21,290
Source of Funds								
2310 - Dedicated Drainage & Street Renewal	10,308	5,841	1,331	1,084	1,143	1,583	10,981	21,290
Total Funds	10,308	5,841	1,331	1,084	1,143	1,583	10,981	21,290

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

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:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	40,525	15,551	11,639	11,965	12,466	12,599	64,220	104,745
Total Allocation	40,525	15,551	11,639	11,965	12,466	12,599	64,220	104,745
Source of Funds								
8305 - PWE-Combined Utility System Gen Pur Fund	40,525	15,551	11,639	11,965	12,466	12,599	64,220	104,745
Total Funds	40,525	15,551	11,639	11,965	12,466	12,599	64,220	104,745

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Automated Trash Vehicles		Project No.		W-21ATSH	
Project Description					
12 Side Loaders		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	1,971	2,976	3,126	3,126	3,126	3,126	15,480	17,451
Total Allocation	1,971	2,976	3,126	3,126	3,126	3,126	15,480	17,451
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,971	2,976	3,126	3,126	3,126	3,126	15,480	17,451
Total Funds	1,971	2,976	3,126	3,126	3,126	3,126	15,480	17,451

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Bulk Waste / Heavy Trash Vehicles		Project No.		W-21BULK	
Project Description					
4 Rear Steers		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 monthly bulk waste collection service to the citizens.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	712	735	823	823	823	823	4,027	4,738
Total Allocation	712	735	823	823	823	823	4,027	4,738
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	712	735	823	823	823	823	4,027	4,738
Total Funds	712	735	823	823	823	823	4,027	4,738

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP	
Project Description					
Various Vehicles		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This function is to support our Director, Executive, Administrative Divisions and Maintenance groups providing transportation to meetings, work sites, home storage and transporting equipment, supplies, personnel to and from work sites.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	249	787	70	127		123	1,107	1,355
Total Allocation	249	787	70	127		123	1,107	1,355
Source of Funds								
8012 - HAS-AIF Capital Outlay	249	787	70	127		123	1,107	1,355
Total Funds	249	787	70	127		123	1,107	1,355

Project: HAS - Emergency Response		Project No.		W-28ERES	
Project Description					
Firetrucks, Pumpers, Patrol SUVs, and various vehicles		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	7,069	9,113		200		20	9,333	16,402
Total Allocation	7,069	9,113		200		20	9,333	16,402
Source of Funds								
8012 - HAS-AIF Capital Outlay	7,069	9,113		200		20	9,333	16,402
Total Funds	7,069	9,113		200		20	9,333	16,402

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Investigative Enforcement		Project No.		W-28INRG	
Project Description					
Patrol trucks, Autos, and various vehicles		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
These operations are focused on preventing, or at least contain, a crisis situation from escalating, jeopardizing safety and facilities, inhibiting normal operation, creating negative public image, and adversely affecting the organization's viability on both the air and land side areas.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	954	2,274					2,274	3,228
Total Allocation	954	2,274					2,274	3,228
Source of Funds								
8012 - HAS-AIF Capital Outlay	954	2,274					2,274	3,228
Total Funds	954	2,274					2,274	3,228

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Maintenance Operations		Project No.		W-28MTOP		
Project Description						
Vacuum Scrubbers, Sweepers, Pickups, Highlifts, Mowers and Various Vehicles.		City Council District				
		Location	W	Address Descr 2:		
		Served:	W	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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	3,089	7,186	2,237	1,384	2,336	632	13,775	16,864
Total Allocation	3,089	7,186	2,237	1,384	2,336	632	13,775	16,864
Source of Funds								
8012 - HAS-AIF Capital Outlay	3,089	7,186	2,237	1,384	2,336	632	13,775	16,864
Total Funds	3,089	7,186	2,237	1,384	2,336	632	13,775	16,864

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Security Operations		Project No.		W-28SCOP	
Project Description					
Various Vehicles		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Security Operations are responsible for performing investigative duties during emergency and non-emergency situations. The division monitors security audio/visual equipment at various monitored city facilities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition		1,858	48	421	275	57	2,659	2,659
Total Allocation		1,858	48	421	275	57	2,659	2,659
Source of Funds								
8012 - HAS-AIF Capital Outlay		1,858	48	421	275	57	2,659	2,659
Total Funds		1,858	48	421	275	57	2,659	2,659

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance/Urban Forestry		Project No.		W-36GMUF	
Project Description					
5 Riding 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 including the HPL and Health Dept. Multi-Service Centers. 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	344	85					85	429
Total Allocation	344	85					85	429
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	344	85					85	429
Total Funds	344	85					85	429

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Golf & Tennis Operations		Project No.		W-36GTOP		
Project Description						
3 Riding Rake Mowers, 1 Golf Riding Mower, 1 Tractor-Industrial, 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 at the 7 golf courses: Memorial, Hermann, Sharpstown, Glenbrook, Gus Wortham, Brock and FM Law.		Units:	0			
		Start Year:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	238	242	219	166	139	215	981	1,219
Total Allocation	238	242	219	166	139	215	981	1,219
Source of Funds								
2104 - Parks Golf Special	238	242	219	166	139	215	981	1,219
Total Funds	238	242	219	166	139	215	981	1,219

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: ARA - Admin Support / Operations		Project No.		W-65ADSP	
Project Description					
4 SUVs 1/2 ton, 2 Passenger Vans, 1 Pickup		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	83	178	153	127	111	106	675	758
Total Allocation	83	178	153	127	111	106	675	758
Source of Funds								
8700 - Parking Mangement Operating Fund	83	178	153	127	111	106	675	758
Total Funds	83	178	153	127	111	106	675	758

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: FMD - Maintenance Operations		Project No.		W-67MTOP	
Project Description					
2 Heavy-duty Tow Trucks, 1 Tow Truck, 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					
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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	79	810					810	889
Total Allocation	79	810					810	889
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	79	810					810	889
Total Funds	79	810					810	889



Intentional Blank Page

GENERAL GOVERNMENT FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
D-000180	Alief MSC, Community Center and Library	9
D-650005	ARA - Parking Pay Station Replacement	30
D-000174	City Hall - Drinking Fountains	8
D-000206	City Hall - Exterior Assessment	25
D-000173	City Hall - Sensors for Infiltration	7
D-000181	City Hall - Structure Repairs	10
D-000168	City Hall Annex - Drinking Fountains	5
D-000203	City Hall Annex - Elec Switchgear System	23
D-000166	City Hall Annex - Garage Waterproofing	4
D-000170	City Hall Annex - Sensors Infiltration	6
D-000200	City Hall Annex- Garage Exhaust Fans	22
D-000198	City Hall Annex- Restroom Renovations	21
D-000196	City Hall Annex- Roof Coating	20
D-000194	City Hall- Compressor Installation	19
D-000192	City Hall- Install Shower Facilities	17
D-000190	City Hall- Replace Air Handling Units	15
D-000193	City Hall- Replace TV Lights and Ceiling	18
D-000187	City Hall- Replacement of Boilers	12
D-000184	City Hall- Replacement of Roof	11
D-000191	City Hall- Restore Elevator Cabs	16
D-000189	City Hall-Electrical Switchgear Syst	14
D-000188	City Hall-Faucet and Valves Installation	13
D-000205	Citywide Warehouse	24



GENERAL GOVERNMENT FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
D-160004	Court at SW Police Station	29
D-110001	Dangerous Buildings Demolition	27
D-000073	Environmental Remediation	3
D-160003	Renovation of MCD space	28
D-000SAL	Salary Recovery	26
D-670001	SW Police Station Fleet Maintenance	31



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Environmental Remediation VARIOUS		Project No.		D-000073	
Project Description					
Provide Environmental Consulting and Remediation Services.		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	519							519
Construction	3,626	43	44	24	9	24	144	3,770
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	4,144	43	44	24	9	24	144	4,288
Source of Funds								
4509 - General Improvement Consol Constr Fd	3,680	43	44	24			111	3,791
Future Bond Election					9	24	33	33
Total Funds	4,144	43	44	24	9	24	144	4,288

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Garage Waterproofing 900 BAGBY STREET		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 great repair. The current waterproofing system is non-functional, in decay, and requires repairs/replacement to meet functional, and safety standards.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		52					52	52
Construction					700		700	700
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		52			700		752	752
Source of Funds								
4509 - General Improvement Consol Constr Fd		52					52	52
Future Bond Election					700		700	700
Total Funds		52			700		752	752

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Drinking Fountains 900 BAGBY STREET		Project No.		D-000168	
Project Description					
GSD will utilize the Task Order Contract to create drawings to renovate the area to meet the State's accessibility requirements. GSD will utilize the Job Order Contract (JOC) to provide labor and material to install the 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			5			5	5	
Construction			55			55	55	
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	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Sensors Infiltration 900 BAGBY STREET	Project No.	D-000170	
Project Description			
The water sensors will be installed throughout areas of the building to alert building operations of water infiltration.	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Sensors for Infiltration 901 BAGBY ST.	Project No.	D-000173	
Project Description			
The water sensors will be installed throughout areas of the building to alert building operations of water infiltration.	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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	150
Total Funds					150	150	150	150

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Drinking Fountains 901 BAGBY ST.		Project No.		D-000174	
Project Description					
GSD will utilize the Task Order Contract to create drawings to renovate the area to meet the State's accessibility requirements. GSD will utilize the JOC to provide labor and material to install the drinking fountains.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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.		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 HPARD 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 HDHHS Alief WIC center is in leased space and is undersized to meet area needs for this service.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Structure Repairs 901 BAGBY ST.	Project No.		D-000181	
Project Description				
Structural repairs will be defined and prioritized for phased construction.	City Council District			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
There are several areas throughout the building exhibiting cracks in the walls and settlement of the foundation.	Units:	0		
	Start Year:	2015		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	50	50	50	50	50	200	250	
Construction	200	200	300	250	300	1,050	1,250	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation	250	250	350	300	350	1,250	1,500	
Source of Funds								
4509 - General Improvement Consol Constr Fd	250	250	350	300		900	1,150	
Future Bond Election					350	350	350	
Total Funds	250	250	350	300	350	1,250	1,500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			100				100	
Construction			550				550	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation			650				650	
Source of Funds								
4509 - General Improvement Consol Constr Fd			650				650	
Total Funds			650				650	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall- Replacement of Boilers 901 BAGBY ST.		Project No.		D-000187	
Project Description					
Renovate all boiler building systems to get the facility in top working order.		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 are well beyond their serviceable life and need to be replaced.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				25			25	25
Construction				275			275	275
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				300			300	300
Source of Funds								
4509 - General Improvement Consol Constr Fd				300			300	300
Total Funds				300			300	300

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall-Faucet and Valves Installation 901 BAGBY ST.	Project No.	D-000188	
Project Description			
To minimize flush problems in bathrooms that cause poor conditions, GSD plans to install automatic flush valves to ensure restrooms remain as clean and presentable as possible.	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						2016-2020	Project Total	
		2016	2017	2018	2019	2020			
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	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall-Electrical Switchgear Syst 901 BAGBY ST.	Project No.	D-000189		
Project Description				
The replacement and upgrading of the electrical switchgear modernizes the damaged existing equipment. The replacement would allow for the opportunity to install state of the art technology for operating and cost efficiency.	City Council District			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes: 77002	
	Key Map:		Category:	
Project Justification	Location Code:	PW-001	Sub-Category:	
	A Facility Condition Assessment (FCA) in FY 13 identified this item that needs immediate attention. Item is identified as Priority 1 and defined as currently critical.	Units:	0	
		Start Year:	2015	
		RCC Total	\$	RCA Total

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	155							155
Construction		1,700					1,700	1,700
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	155	1,700					1,700	1,855
Source of Funds								
4509 - General Improvement Consol Constr Fd	155	1,700					1,700	1,855
Total Funds	155	1,700					1,700	1,855

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction					300	300	300	
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation					300	300	300	
Source of Funds								
Future Bond Election					300	300	300	300
Total Funds					300	300	300	300

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall- Restore Elevator Cabs 900 BAGBY STREET		Project No.		D-000191	
Project Description					
An overall "tune up" of the elevator system which may include repairs, and or replacement of system components will need to be done.		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction					400		400	400
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation					400		400	400
Source of Funds								
Future Bond Election					400		400	400
Total Funds					400		400	400

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall- Install Shower Facilities 901 BAGBY ST.		Project No.		D-000192	
Project Description					
Renovate existing infrastructure and provide a modern shower 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					
Existing toilet facilities in the basement of City Hall are scheduled to be re-vitalized. It is the intent to have complete men's and women's shower and toilet facilities introduced to bring the feature available to COH staff. The facility would be handicap accessible in accordance with TDLR requirements.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			30			30	30	
Construction			230			230	230	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			260			260	260	
Source of Funds								
4509 - General Improvement Consol Constr Fd			260			260	260	
Total Funds			260			260	260	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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	250
Total Funds					250	250	250	250

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex- Roof Coating 900 BAGBY STREET		Project No.		D-000196	
Project Description					
Repair damaged areas of the existing roof and apply waterproof coating over entire roof to prevent water intrusion problems. This will extend the life of the roof to maximize its use and performance.		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, and a new waterproof coating is recommended to seal the entire roofing membrane, 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction				380			380	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation				380			380	
Source of Funds								
4509 - General Improvement Consol Constr Fd				380			380	
Total Funds				380			380	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex- Garage Exhaust Fans 900 BAGBY STREET	Project No.	D-000200		
Project Description				
Remove existing equipment and upgrade openings to receive new 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				
Replace 3-10 horsepower garage exhaust fans – 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						2016-2020	Project Total	
		2016	2017	2018	2019	2020			
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	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Elec Switchgear System 900 BAGBY STREET		Project No.		D-000203	
Project Description					
The entire electrical distribution system should be replaced and upgraded with state of the art cost efficient equipment as soon as possible.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
Project Justification					
A Facility Condition Assessment (FCA) in FY13 identified this item and needs immediate attention.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	95						95	
Construction		800				800	800	
Equipment Acquisition							0	
Salary Recovery							0	
Other								
Total Allocation	95	800				800	895	
Source of Funds								
4509 - General Improvement Consol Constr Fd	95	800				800	895	
Total Funds	95	800				800	895	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Citywide Warehouse 1103 GOLIAD ST.		Project No.		D-000205	
Project Description					
The old HPD Property Room will be repurposed for citywide storage and warehousing.		City Council District			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Warehouse space for the City of Houston is inadequate. Viable square footage is a necessity, and especially within the downtown area. When market available, warehouse space is at a premium cost. Repurposing the Old HPD Property Room to provide a mixture of light - medium - and heavy storage space provides short term and long term solutions.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		75				75	75	
Construction		675				675	675	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		750				750	750	
Source of Funds								
4509 - General Improvement Consol Constr Fd		750				750	750	
Total Funds		750				750	750	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Exterior Assessment 901 BAGBY ST.		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:	77002
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design							0	
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	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Salary Recovery		Project No.		D-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' facilities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		475	723	994	903	425	3,520	3,520
Other								0
Total Allocation		475	723	994	903	425	3,520	3,520
Source of Funds								
4509 - General Improvement Consol Constr Fd		475	723	994			2,192	2,192
Future Bond Election					903	425	1,328	1,328
Total Funds		475	723	994	903	425	3,520	3,520

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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	V	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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction				2,000	2,000	2,000	6,000	6,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				2,000	2,000	2,000	6,000	6,000
Source of Funds								
1801 - Dangerous Bldg Consolidated Fundd				2,000	2,000	2,000	6,000	6,000
Total Funds				2,000	2,000	2,000	6,000	6,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					30		30	30
Construction					120		120	120
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Court at SW Police Station 13099 NITIDA ST.	Project No.	D-160004	
Project Description			
Build a full service court on available land at the new SW Police Station. Continue to seek decentralization of court services for public convenience and access. A full service court will also increase efficiencies for HPD.	City Council District		
	Location	K	Address Descr 2:
	Served:	K	Zip Codes: 77045
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
This project will help address the needs of the Municipal Courts Department by including a decentralized full service courtroom at the new SW Police Station.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					371		371	371
Construction						3,285	3,285	3,285
Equipment Acquisition								
Salary Recovery								
Other					7	50	57	57
Total Allocation					377	3,335	3,712	3,712
Source of Funds								
4504 - Police Consolidated Construction Fund					377	3,335	3,712	3,712
Total Funds					377	3,335	3,712	3,712

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		2,000	2,000	2,000	2,000	2,000	10,000	10,000
Salary Recovery								
Other								
Total Allocation		2,000	2,000	2,000	2,000	2,000	10,000	10,000
Source of Funds								
1850 - Reimbursement of Equipment/Projects Fund		2,000	2,000	2,000	2,000	2,000	10,000	10,000
Total Funds		2,000	2,000	2,000	2,000	2,000	10,000	10,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: SW Police Station Fleet Maintenance 13099 NITIDA ST.	Project No.	D-670001	
Project Description			
Provide a 5500 sq. ft. facility with 4 bays with lifts, 2 open air bays for storage and inspections, equipment storage room, open air hand carwash bay, an administrative office, and restrooms.	City Council District		
	Location	K	Address Descr 2:
	Served:	K	Zip Codes: 77045
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Fleet Maintenance facility at the existing Beechnut substation is inadequate. The new SW Police station, which is replacing the Beechnut Station, needs to include a maintenance building and equipment that is capable of maintaining up to 400 vehicles.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		1,058					1,058	1,058
Equipment Acquisition								
Salary Recovery								
Other		18					18	18
Total Allocation		1,075					1,075	1,075
Source of Funds								
4504 - Police Consolidated Construction Fund		1,075					1,075	1,075
Total Funds		1,075					1,075	1,075



Intentional Blank Page

HOMELESS & HOUSING FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
P-005000	Multifamily Housing New Const.	2



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - HOMELESS & HOUSING FACILITIES

Project: Multifamily Housing New Const. VARIOUS	Project No.	P-005000	
Project Description			
Funding will be used to support Multifamily Housing Development/Rehabilitation for the benefit of low- to moderate-income persons. The funding sources listed are not guaranteed and subject to Congressional budget approval, and certification of such, by HUD.	City Council District		
	Location	V	Address Descr 2:
	Served:	V	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Houston lacks sufficient affordable housing options for its low- to moderate-income citizens. This funding will be used to address this need and increase the number of affordable housing units available. The funding sources listed are not guaranteed and subject to Congressional budget approval, and certification of such, by HUD.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		7,946					7,946	
Total Allocation		7,946					7,946	
Source of Funds								
CDBG		2,547					2,547	
HOME		5,399					5,399	
Total Funds		7,946					7,946	

INFORMATION TECHNOLOGY IMPROVEMENTS - 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
X-680024	Citizen Engagement Software	41
X-680020	Cloud Computing & Interface Study	38
X-680003	Data Center Consolidation	25
X-680009	Enterprise Content	28
X-640018	FIN - Contract/Procurement Mgt System	23
X-640013	FIN - Inventory Tracking	20
X-640012	FIN - Payment Card Compliance (PCI)	19
X-640015	FIN - SAP Cash Match and Cost Sharing	21
X-640017	FIN - WALS Database Development	22
X-670002	FMD - GPS for Fleet Vehicles	24
X-150002	HEC Nicelog Recording System Upgrade	16
X-120015	HFD - SQL Upgrades 2012	15
X-120014	HFD - Valcom Paging For Fire Stations	14
X-680010	HITS Project Portfolio Mgt (Innotas)	29
X-100005	HPD - Back Up Data Center	4
X-100025	HPD - Body Cameras	11
X-100035	HPD - Crime Analysis Integrated System	13
X-100019	HPD - IAD/Use of Force/Case Mgt System	9
X-100026	HPD - PC replacement	12
X-100007	HPD - Police Operational Systems Refresh	5
X-100024	HPD - Radio System Disaster Support	10
X-100018	HPD - Replace FTO/Cadet Laptops	8
X-100013	HPD - Smartphone App For Citizens	6



INFORMATION TECHNOLOGY IMPROVEMENTS - 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
X-100014	HPD - Smartphone App Internal	7
X-340010	HPL - RFID Sorter/Installation	18
X-800007	HR - Benefits Interactive Platform	50
X-800008	HR - Safety Audit Application	51
X-800004	HR - SAP ESS/MSS Enhancements	47
X-800003	HR - SAP Grievance Tracking & Filing	46
X-800006	HR - SAP Indicator AsianPacific Islander	49
X-800005	HR - Temp Employee Pay/Billing Upgrade	48
X-680007	INFOR - Enterprise Solution	26
X-160003	MCD - CSMART SQL Database Upgrades	17
X-680022	Network Equipment Spares	39
X-680023	Network Management Tools	40
X-680015	Network Refresh	33
X-680019	SAP Batch and Interface Monitoring	37
X-680014	SAP Business Warehouse Implementation	32
X-680013	SAP Development & Training Software	31
X-680016	SAP Governance, Risk, & Compliance Module	34
X-680017	SAP Productivity Pack (Ancile)	35
X-680028	SAP Security Forms Automation	45
X-680008	SAP Strategy Management	27
X-680012	SAP Testing Tools & Consulting Upgrades	30
X-680026	SAP Tools Optimization	43
X-680018	ServiceNow Software Upgrade	36



INFORMATION TECHNOLOGY IMPROVEMENTS - 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
X-680025	Software Licensing Tracking System	42
X-680027	Wireless Networking Cisco ISE	44



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Back Up Data Center		Project No.		X-100005	
Project Description					
Determine which applications are considered critical and that are needed to provide to locations or stations in the event of catastrophic loss of the primary data center. Project includes funding for equipment, circuits, services, and software.		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 RMS or any other mission critical systems. The current backup site provides a duplicate of the RMS production platform but has no way to deliver services to officers or users. There are no circuits to distribute applications to the stations.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing	428	200	200			400	828	
Monitoring & Controlling								
Closing								
Total Allocation	428	200	200			400	828	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	428	200	200			400	828	
Total Funds	428	200	200			400	828	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Police 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 MS 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing	518	244	244	244	244	174	1,150	1,668
Monitoring & Controlling								
Closing								
Total Allocation	518	244	244	244	244	174	1,150	1,668
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	518	244	244	244	244	174	1,150	1,668
Total Funds	518	244	244	244	244	174	1,150	1,668

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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.		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 no access to CJIS and other police information outside their vehicle.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing					250		250	250
Monitoring & Controlling								
Closing								
Total Allocation					250		250	250
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					250		250	250
Total Funds					250		250	250

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Replace FTO/Cadet Laptops		Project No.		X-100018	
Project Description					
Purchase 480 laptops and deploy to the Academy for replacement in order to train cadets while at the academy and then at the stations during their probationary period.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Replacement of 480 field training and cadet laptops that are over 7 years old. These laptops are critical to the training of new police officers in the academy (cadet laptops) and in their first year on the job (FTO/Field Training Officer laptops).		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing	195		195	195			390	585
Monitoring & Controlling								
Closing								
Total Allocation	195		195	195			390	585
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	195		195	195			390	585
Total Funds	195		195	195			390	585

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - IAD/Use of Force/Case Mgt System		Project No.		X-100019	
Project Description					
The system will identify use of force, arrest, attendance and other patterns. In addition the system will manage IAD proactive and other cases as well be used for a document case management system for the department.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This system will search multiple sources to identify potential patterns of repetitive behavior that could require additional training and supervision to address. It will track additional training, supervision and other solutions to ensure the department carefully evaluates and resolves issues.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		500					500	500
Monitoring & Controlling								
Closing								
Total Allocation		500					500	500
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		500					500	500
Total Funds		500					500	500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Radio System 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing	120			173	227	200	600	720
Monitoring & Controlling								
Closing								
Total Allocation	120			173	227	200	600	720
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	120			173	227	200	600	720
Total Funds	120			173	227	200	600	720

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Body Cameras		Project No.		X-100025	
Project Description					
Purchase of body-worn cameras for patrol officers. 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.		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 an event.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		6,033	539				6,572	
Monitoring & Controlling								
Closing								
Total Allocation		6,033	539				6,572	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		3,373	539				3,912	
Asset Forfeiture		1,660					1,660	
DA Donation		1,000					1,000	
Total Funds		6,033	539				6,572	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - PC replacement		Project No.		X-100026		
Project Description						
HPD has 6000 PCs and laptops that need to stay current with technology. In FY16 there will be approximately 250 desktops and laptops that will be 5 years old and older and will need to be replaced. By FY18 HPD will have desktops that will be 5 years old and need to be replaced.		City Council District				
		Location	W	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Refreshing PCs is necessary in order to comply with security policies and procedures and to ensure that applications that HPD employees need access to can be used without issue.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		200	550	350	250	350	1,700	1,700
Monitoring & Controlling								
Closing								
Total Allocation		200	550	350	250	350	1,700	1,700
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		200	550	350	250	350	1,700	1,700
Total Funds		200	550	350	250	350	1,700	1,700

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Crime Analysis Integrated System		Project No.		X-100035	
Project Description					
Replace the outdated system with an updated model with comprehensive advanced analytics and 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HFD - Valcom Paging For Fire Stations		Project No.		X-120014	
Project Description					
Purchasing and integrating Valcom system with Voice-over-IP (VOIP) system at the stations will improve staff response to onsite emergencies. There is currently a risk that staff would not be aware of a site emergency (walk-on emergencies or visitors), which is a safety hazard.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The old fire station phone system provided overhead paging for the purposes of notifying staff of calls, visitors, emergencies, etc. The upgraded VOIP system does not provide a paging component. The sites currently have no way to alert staff of on-site emergencies or calls.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HFD - SQL Upgrades 2012		Project No.		X-120015	
Project Description					
Upgrade current SQL servers to the newest and supported version of SQL (2012 version).		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Fire department applications reside on SQL servers with old SQL 2003, SQL 2008 software which is end-of-life and no longer supported by Microsoft (2003). The City is standardizing and upgrading all SQL servers to the current SQL version.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		25					25	25
Monitoring & Controlling								
Closing								
Total Allocation		25					25	25
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		25					25	25
Total Funds		25					25	25

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HEC Nicelog Recording System Upgrade		Project No.		X-150002	
Project Description					
The new NiceLog platform will allow integration into the quality assurance system and has the capability to capture all activity down to the individual screen shots and allow for replay as if it were occurring live.		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 platform does not integrate with the quality assurance system. Without an upgraded platform, it is impossible to track call handling errors completely nor create a sufficient audit trail for coaching, counseling, or discipline.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		615					615	615
Monitoring & Controlling								
Closing								
Total Allocation		615					615	615
Source of Funds								
2205 - Houston Emergency Center		615					615	615
Total Funds		615					615	615

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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					
There are currently software licensing compliance and security vulnerabilities. CSMART is using SQL 2008, which receives limited support from Microsoft.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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: HPL - RFID Sorter/Installation		Project No.		X-340010	
Project Description					
Provide five library locations with 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		319					319	319
Monitoring & Controlling								
Closing								
Total Allocation		319					319	319
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		319					319	319
Total Funds		319					319	319

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: FIN - Payment Card Compliance (PCI)		Project No.		X-640012	
Project Description					
Implement PCI Compliant solutions that meet departmental business goals based on findings from PCI Assessment. Numerous departments have PCI non-compliant hardware/software implementations. This funding will be utilized to provide solutions that will bring the implementations into compliance.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Meet requirements for PCI Compliance based on guidance from City of Houston PCI Gap Assessment & Recommendations and compliance roadmap.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		500				500	500	
Monitoring & Controlling								
Closing								
Total Allocation		500				500	500	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		500				500	500	
Total Funds		500				500	500	

Project: FIN - Inventory Tracking		Project No.		X-640013	
Project Description					
Build Asset Replacement Models for city assets.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Will provide quantifiable data that can be used during the capital planning process. The asset models will forecast replacement costs (capital and operational) for CIP/Budget planning and provide the effects of various funding levels. Currently finance does not have good citywide data for the capital planning process.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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: FIN - SAP Cash Match and Cost Sharing		Project No.		X-640015	
Project Description					
Will modify SAP to be able to capture cost splitting rules for a variety of functions including procurement, payroll, and financial activities.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently SAP only captures cost sharing for grants for material management rules only, i.e. requisitions, purchase orders, and invoices. With the current splitting rules there is a manual process to determine financial reporting. There is a need to capture cost sharing rules for payroll and financial documents.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: FIN - WALS Database Development		Project No.		X-640017	
Project Description					
Increase functionality by designing new front end or migrating data to new database for the following: 1) ability to search lien records and show details with evaluations being based on such, 2) show data by coding selection for trend analysis, 3) provide aggregate financial outstanding amounts, and 4) run useful customized reports.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The internally built database is currently without maintenance support because of its age. The new database will address current reporting and data exchange issues and requirements.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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: 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		625	500			1,125	1,125	
Monitoring & Controlling								
Closing								
Total Allocation		625	500			1,125	1,125	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		625	500			1,125	1,125	
Total Funds		625	500			1,125	1,125	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: FMD - GPS for Fleet Vehicles		Project No.		X-670002	
Project Description					
Install GPS into the City's fleet.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
GPS tracking of the City's fleet will allow for increased monitoring of usage and help to increase efficiencies.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		250					250	250
Monitoring & Controlling								
Closing								
Total Allocation		250					250	250
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		250					250	250
Total Funds		250					250	250

Project: Data Center Consolidation		Project No.		X-680003	
Project Description					
Consolidate seven separate computer facilities into two Tier III data centers at different locations.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Reduce the risk of a disaster by consolidating the (7) locations into two true data center locations. The cost of rent/lease should be offset by the reduction in the electrical costs and the reuse of the square footage for business use for departments.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing	3,150	350				350	3,500	
Monitoring & Controlling								
Closing								
Total Allocation	3,150	350				350	3,500	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	3,150	350				350	3,500	
Total Funds	3,150	350				350	3,500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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 department communication.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing	1,300	1,817	1,700			3,517	4,817	
Monitoring & Controlling								
Closing								
Total Allocation	1,300	1,817	1,700			3,517	4,817	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,300	1,817	1,700			3,517	4,817	
Total Funds	1,300	1,817	1,700			3,517	4,817	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: SAP Strategy Management		Project No.		X-680008	
Project Description					
SSM is a comprehensive solution that will allow the city to: Communicate strategies and Key Performance Indicators (KPIs) with powerful visuals; Improve performance and close the gap between strategy and execution; Link strategic tasks and projects with the Mayor's priorities; Cascade goals and strategy across 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					
This is the platform that has been selected to host the Citywide KPI's as part of the Performance Management program.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing	334	94					94	428
Monitoring & Controlling								
Closing								
Total Allocation	334	94					94	428
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	334	94					94	428
Total Funds	334	94					94	428

Project: Enterprise Content		Project No.		X-680009	
Project Description					
A content management system and any helper applications will be identified and implemented to provide a standardized structure for presentation of information on internal, external and special requests.		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 currently does not have a central document repository. A content management system would provide a better management tool for improving the quality, timeliness and consistency of electronically published information.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		61					61	61
Monitoring & Controlling								
Closing								
Total Allocation		61					61	61
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		61					61	61
Total Funds		61					61	61

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS Project Portfolio Mgt (Innotas)		Project No.		X-680010	
Project Description					
Enhance Project Portfolio Management (PPM) tool to better align with the City of Houston processes.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Current PPM reporting services only address a part of a wider need for detailed work execution and schedule management. A greater focus on process improvement and a greater visibility is needed of project work across the enterprise, aligned to improved resource utilization and capacity planning.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing			105	120			225	
Monitoring & Controlling								
Closing								
Total Allocation			105	120			225	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			105	120			225	
Total Funds			105	120			225	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: SAP Testing Tools & Consulting Upgrades		Project No.		X-680012	
Project Description					
SAP testing automation tool to increase delivery confidence and minimize risk of incomplete testing due to less time available. 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		165	100	100			365	365
Monitoring & Controlling								
Closing								
Total Allocation		165	100	100			365	365
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		165	100	100			365	365
Total Funds		165	100	100			365	365

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: SAP Development & Training Software		Project No.		X-680013	
Project Description					
Online training creation software will provide video training and replace some of the in person classes. Software can be used to create video training for courses such as "SAP Overview", "Management Reporting" etc.		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 came to the end of its lifecycle in May 2015 and support will not be extended beyond 2017. The SAP course content development tool owned by the City, uPerform, will need to be replaced by another SAP supported product.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		25				25	25	
Monitoring & Controlling								
Closing								
Total Allocation		25				25	25	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		25				25	25	
Total Funds		25				25	25	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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) are not supported by SAP, thus posing support issues and lack of scalability to expand beyond implementation. SAP BW is required to support other FY16 and FY17 projects.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		100	200	200			500	500
Monitoring & Controlling								
Closing								
Total Allocation		100	200	200			500	500
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		100	200	200			500	500
Total Funds		100	200	200			500	500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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. The last update to the network was done in 2009.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently, there is not a refresh program in place to address the City's aging network infrastructure. The last significant refresh program ended in 2009. The network is slower and there are security issues that can not be addressed because of out of date software/hardware.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing					5,500	3,500	9,000	9,000
Monitoring & Controlling								
Closing								
Total Allocation					5,500	3,500	9,000	9,000
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					5,500	3,500	9,000	9,000
Total Funds					5,500	3,500	9,000	9,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: SAP Governance, Risk, & Compliance Module		Project No.		X-680016	
Project Description					
Implement Governance Risk and Compliance Management in SAP.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Stream line the security and access control to the SAP environment. Streamline basic audit processes and improve audit efficiency with better planning and reporting. Integrate audit processes with fraud management, process control, and risk management activities. Help ensure effective, ongoing controls and compliance management.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: SAP Productivity Pack (Ancile)	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing			1,500				1,500	1,500
Monitoring & Controlling								
Closing								
Total Allocation			1,500				1,500	1,500
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			1,500				1,500	1,500
Total Funds			1,500				1,500	1,500

Project: ServiceNow Software Upgrade		Project No.		X-680018	
Project Description					
To add additional modules and enable more features with the client services helpdesk software system, ServiceNow.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently, ServiceNow can not manage business service health including workflow and active directory integration. Tool also does not have the functionality to automate processes that are external i.e. SAP.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		119					119	119
Monitoring & Controlling								
Closing								
Total Allocation		119					119	119
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		119					119	119
Total Funds		119					119	119

Project: SAP Batch and Interface Monitoring		Project No.		X-680019	
Project Description					
Implement monitoring in Solution Manager.		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 SAP Batch and Interface Monitoring system is not fully configured. There is a partial implementation using SAP's Solution Manager, which will be completely implemented.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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: Cloud Computing & Interface Study	Project No.	X-680020	
Project Description			
Develop a strategy that identifies how cloud computing fits into the city's long term plans for information technology. The strategy should include an assessment of the requirements to the strategy over the long run and identification of gaps that exist in the current state.	City Council District		
	Location	W	Address Descr 2:
	Served:	W	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
With the continued rapid adoption of cloud computing comes a need to develop and agree to standards.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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: Network Equipment Spares		Project No.		X-680022	
Project Description					
Provide network equipment spares.		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 events/failures.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		40	40	40	40	40	200	200
Monitoring & Controlling								
Closing								
Total Allocation		40	40	40	40	40	200	200
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		40	40	40	40	40	200	200
Total Funds		40	40	40	40	40	200	200

Project: Network Management 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing					61		61	61
Monitoring & Controlling								
Closing								
Total Allocation					61		61	61
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					61		61	61
Total Funds					61		61	61

Project: Software Licensing Tracking System		Project No.		X-680025	
Project Description					
Reduce cost by maintaining a detailed software registry and handling volume negotiations on behalf of the entire City by leveraging overall buying power.		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 City purchases software on a department and even a division level thereby making it difficult to leverage overall buying power, volume discounts, and software reuse across departments.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		55	460				515	
Monitoring & Controlling								
Closing								
Total Allocation		55	460				515	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		55	460				515	
Total Funds		55	460				515	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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	400
Total Funds					400	400	400	400

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Wireless Networking Cisco ISE		Project No.		X-680027	
Project Description					
Deploy a more secure and easier to access wi-fi experience for City provided and BYOD devices. This will be accomplished by deploying a new application called Cisco ISE on top of the current wi-fi infrastructure.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Support One Houston BYOD program. Provide for comprehensive guest access management. Enable consistent policy in distributed deployments that allows services to be delivered where they are needed.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		75	75				150	150
Monitoring & Controlling								
Closing								
Total Allocation		75	75				150	150
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		75	75				150	150
Total Funds		75	75				150	150

Project: SAP Security Forms Automation		Project No.		X-680028	
Project Description					
Creation of an automated process, form, workflow and access.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently getting access to SAP environment is a paper-based approval process. With the implementation of this initiative, HITS will be able to automate the workflow and avoid paper-based approval, quickening the process.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing					94		94	94
Monitoring & Controlling								
Closing								
Total Allocation					94		94	94
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					94		94	94
Total Funds					94		94	94

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 on record retention expenses.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HR - SAP ESS/MSS Enhancements		Project No.		X-800004	
Project Description					
The City owns SAP Fiori, which is included in the Business Suite license package. This funding will allow for the implementation of additional Fiori applications, and is foundational to growing the SAP mobility footprint.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The new ESS/MSS SAP application provides the ability to view certain ESS documents via a mobile application. However, through SAP Fiori, additional features can be made available to remote employees.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HR - Temp Employee Pay/Billing Upgrade		Project No.		X-800005	
Project Description					
To partner with a supplier to provide a technology solution to assist in managing payments for non-employee workforce such as temporary staff, independent contractors, and interns.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provide means to systematically pay contracted temporary agencies for services. Provide means to systematically bill prospective departments for services rendered.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		60					60	60
Monitoring & Controlling								
Closing								
Total Allocation		60					60	60
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		60					60	60
Total Funds		60					60	60

Project: HR - SAP Indicator AsianPacific Islander		Project No.		X-800006	
Project Description					
Add a designation within SAP for Asian Pacific Islander employees.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
SAP does not currently have a designation for this classification of employees. Reporting on this employee classification group is a requirement.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		40					40	40
Monitoring & Controlling								
Closing								
Total Allocation		40					40	40
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		40					40	40
Total Funds		40					40	40

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing			44				44	44
Monitoring & Controlling								
Closing								
Total Allocation			44				44	44
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			44				44	44
Total Funds			44				44	44

Project: HR - Safety Audit Application		Project No.		X-800008	
Project Description					
The application will be used to conduct/track safety audits, track motor vehicle investigation causes and equipment accidents to focus and improve on preventative safety measures and reduce incidents.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Create transparency of all accidents by department to ensure the City can take the proper corrective actions.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Initiating								
Planning								
Executing		35					35	35
Monitoring & Controlling								
Closing								
Total Allocation		35					35	35
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		35					35	35
Total Funds		35					35	35



Intentional Blank Page

LIBRARY FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Pages
E-000222	Blue Ridge Library Minor Improvements	19
E-000174	Blue Ridge Roof & Exterior Rehab	9
E-000205	Carnegie Library Roof and Exterior	14
E-000223	Central Library Emergency Generator	20
E-000197	Central Library Plaza-Improvements	13
E-000172	Flores Roof & Exterior Rehabilitation	7
E-000213	Heights Roof Replacement/Ext Renovation	18
E-000224	Johnson Roof & Exterior Rehabilitation	21
E-000211	Kashmere Roof Replacement	16
E-000176	Kashmere Teen Room	10
E-000163	Library - Environmental Remediation	5
E-000173	Mancuso Roof & Exterior Rehabilitation	8
E-000125	Meyer Neighborhood Library - Replacement	4
E-000015	Montrose Neighborhood Library - Renov	2
E-000098	Moody Neighborhood Library - Replacement	3
E-000212	Park Place Library Roof Replacement	17
E-000188	Robinson-Westchase Neighborhood Library	12
E-000SAL	Salary Recovery	23
E-000207	Scenic Woods Library - Teen Room	15
E-000225	Smith Roof & Exterior Rehabilitation	22
E-000171	Tuttle Roof & Exterior Rehabilitation	6
E-000182	Walter Roof Replacement	11



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Montrose Neighborhood Library - Renov 4100 MONTROSE		Project No.		E-000015	
Project Description					
Project provides for a complete major renovation of the existing 16,459 sq ft. facility which was built in 1988 and has never been renovated. The roof was replaced in 2010. Project provides for new interior finishes and furniture, signage, new service desk, upgrades to the rest rooms and mechanical system.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	77087
		Key Map:		Category:	
		Location Code:	LB-430	Sub-Category:	
Project Justification					
Existing facility is lacking proper spaces (adult quiet space and teen space) and has limited public computer capabilities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					1,030		1,030	1,030
Construction						8,198	8,198	8,198
Equipment Acquisition						285	285	285
Salary Recovery								0
Other					18	143	161	161
Total Allocation					1,048	8,626	9,674	9,674
Source of Funds								
Future Bond Election					1,048	8,626	9,674	9,674
Total Funds					1,048	8,626	9,674	9,674

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

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.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land			616				616	616
Design			936				936	936
Construction			49	7,446			7,495	7,495
Equipment Acquisition				300			300	300
Salary Recovery								0
Other			17	130			148	148
Total Allocation			1,617	7,877			9,494	9,494
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				300			300	300
4507 - Public Library Consolidated Constr Fund			1,617	2,898			4,515	4,515
Future Bond Election				4,679			4,679	4,679
Total Funds			1,617	7,877			9,494	9,494

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Meyer Neighborhood Library - Replacement 5005 WEST BELLFORT		Project No.		E-000125	
Project Description					
Replacement library of 12,000 sq ft. to replace the 8,339 sq ft. existing library built in 1962 and renovated in 1994 for accessibility.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	77035
		Key Map:		Category:	
		Location Code:	LB-404	Sub-Category:	
Project Justification					
Existing facility has foundation issues; is undersized lacking proper spaces (meeting and conference space; adult quiet space; and teen space) and has limited public computer capabilities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land			585				585	585
Design				1,020			1,020	1,020
Construction					7,760		7,760	7,760
Equipment Acquisition					475		475	475
Salary Recovery								0
Other				18	136		154	154
Total Allocation			585	1,038	8,371		9,994	9,994
Source of Funds								
4507 - Public Library Consolidated Constr Fund			585				585	585
Future Bond Election				1,038	8,371		9,409	9,409
Total Funds			585	1,038	8,371		9,994	9,994

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Library - Environmental Remediation VARIOUS	Project No.	E-000163		
Project Description				
Various environmental remediation projects. Assessment prior to renovation or demolition. Emergency assessment prior to remediation.	City Council District			
	Location	V	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: Asbestos, Lead, Indoor Air, Contaminated Soil and Groundwater, Underground Storage Tanks Removal and Replacement, Demolition. Assessments, Remediation, Project Management.	Units:	0		
	Start Year:	2015		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	318	150	150	150	150	150	750	1,068
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	318	150	150	150	150	150	750	1,068
Source of Funds								
4507 - Public Library Consolidated Constr Fund	318	150	150				300	618
Future Bond Election				150	150	150	450	450
Total Funds	318	150	150	150	150	150	750	1,068

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Tuttle Roof & Exterior Rehabilitation 702 KRESS		Project No.		E-000171	
Project Description					
Reseal the exterior surfaces of the buiding envelope, hence extending the life of the building. Replace the roof; repair or replace windows as required; and repair existing exterior wall surfaces, re-point grout and repair expansion joints, repaint exterior stucco.		City Council District			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	77020
		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 1978 and was renovated in 2000. The roof was replaced in 1997.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		50					50	50
Construction		275					275	275
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		325					325	325
Source of Funds								
4507 - Public Library Consolidated Constr Fund		325					325	325
Total Funds		325					325	325

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

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; and repair existing exterior wall surfaces, re-point grout and repair expansion joints, repaint exterior stucco.		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				75			75	75
Construction				350			350	350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				425			425	425
Source of Funds								
Future Bond Election				425			425	425
Total Funds				425			425	425

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

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 metal standing seam roof with a new metal standing seam roof; repair or replace windows as required; and repair existing ceramic tile exterior wall 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				75			75	75
Construction				350			350	350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				425			425	425
Source of Funds								
Future Bond Election				425			425	425
Total Funds				425			425	425

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

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 existing metal standing seam roof with a new metal standing seam roof; repair or replace windows as required; and repair existing ceramic tile exterior wall 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						75	75	75
Construction						350	350	350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						425	425	425
Source of Funds								
Future Bond Election						425	425	425
Total Funds						425	425	425

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Kashmere Teen Room 5411 PARDEE STREET		Project No.		E-000176	
Project Description					
The installation of a "teen" area will include books and magazines related to teenagers; study tables; computers; lounge tables and chairs, and contain space for teen programs.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77026
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Library only has designated areas for children and adults. The installation of a "teen" area will increase patron participation in ages ranging from 13-19. The "teen" area will encourage reading, studying, and enjoyment of books and computers at the library. Additional upgrades to other areas of the public spaces may be required.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			75			75	75	
Construction			350			350	350	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			425			425	425	
Source of Funds								
4507 - Public Library Consolidated Constr Fund			425			425	425	
Total Funds			425			425	425	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Walter Roof Replacement 7660 CLAREWOOD		Project No.		E-000182	
Project Description					
Reseal the exterior surfaces of the building envelope, hence extending the life of the building. Replace the existing metal standing seam roof with a new metal standing seam roof; repair or replace windows as required; and repair existing ceramic tile exterior wall 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					75	75	75	75
Construction					350	350	350	350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					425	425	425	425
Source of Funds								
Future Bond Election					425	425	425	425
Total Funds					425	425	425	425

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Robinson-Westchase Neighborhood Library 3223 WILCREST		Project No.		E-000188	
Project Description					
Project provides for the renovation of the existing 18,094 sq ft. neighborhood library which was built in 1991 and has never been renovated.		City Council District			
		Location	F	Address Descr 2:	
		Served:	F	Zip Codes:	77042
		Key Map:		Category:	
		Location Code:	LB-440	Sub-Category:	
Project Justification					
Mechanical system and interior finishes are nearing end of life. Functional layout is out dated.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		222				222	222	
Construction		7,923				7,923	7,923	
Equipment Acquisition		271				271	271	
Salary Recovery							0	
Other		132				132	132	
Total Allocation		8,548				8,548	8,548	
Source of Funds								
4507 - Public Library Consolidated Constr Fund		8,548				8,548	8,548	
Total Funds		8,548				8,548	8,548	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Central Library Plaza-Improvements 500 MCKINNEY		Project No.		E-000197	
Project Description					
Renovate the plaza into a useable 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	23						23	
Construction		998				998	998	
Equipment Acquisition		103				103	103	
Salary Recovery							0	
Other		17				17	17	
Total Allocation	23	1,118				1,118	1,141	
Source of Funds								
4507 - Public Library Consolidated Constr Fund	23	551				551	574	
Private Funding		50				50	50	
TIRZ		518				518	518	
Total Funds	23	1,118				1,118	1,141	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Carnegie Library Roof and Exterior 1050 QUITMAN		Project No.		E-000205	
Project Description					
The exterior rehabilitation includes rehabilitation of the exterior walls, windows, and replacement of the metal roof. Rehabilitation will increase the building's integrity and prevent further damage to the interior of the building. This rehabilitation extends the overall life of the building and the City's infrastructure.		City Council District			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	77009
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
By upgrading the roofs of our facilities, the libraries are safe and easy to use. The building was constructed in 1982 and was renovated in 2000. The roof was replaced in 1996.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		75					75	75
Construction		350					350	350
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		425					425	425
Source of Funds								
4507 - Public Library Consolidated Constr Fund		425					425	425
Total Funds		425					425	425

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Scenic Woods Library - Teen Room 10677 HOMESTEAD		Project No.		E-000207	
Project Description					
The installation of a "teen" area will include books and magazines related to teenagers; study tables; computers; lounge tables and chairs, and contain space for teen programs.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77016
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
In the past, the Library had only designated areas for children and adults. The installation of a "teen" area will increase patron participation in ages ranging from 13-19. The "teen" area will encourage reading, studying, and enjoyment of books and computers at the library.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		75				75	75	
Construction		350				350	350	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation		425				425	425	
Source of Funds								
4507 - Public Library Consolidated Constr Fund		425				425	425	
Total Funds		425				425	425	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Kashmere Roof Replacement 5411 PARDEE	Project No.	E-000211	
Project Description			
This project calls for the rehabilitation of the exterior walls and windows; and the replacement of the roof.	City Council District		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes: 77026
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
By upgrading the roofs of our facilities, the libraries are safe and easy to use. 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			75				75	
Construction			350				350	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			425				425	
Source of Funds								
4507 - Public Library Consolidated Constr Fund			425				425	
Total Funds			425				425	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Park Place Library Roof Replacement 8145 PARK PLACE		Project No.		E-000212	
Project Description					
The roof covering and window surfaces are out-of-life and the exterior wall surfaces are nearing end-of-life.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77017
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
By upgrading the roofs of our facilities, the libraries are safe and easy to use. The building was constructed in 1995 and was renovated in 2004. The roof is original.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			75			75	75	
Construction			350			350	350	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			425			425	425	
Source of Funds								
4507 - Public Library Consolidated Constr Fund			425			425	425	
Total Funds			425			425	425	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Heights Roof Replacement/Ext Renovation 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.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					75		75	75
Construction					350		350	350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					425		425	425
Source of Funds								
Future Bond Election					425		425	425
Total Funds					425		425	425

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Blue Ridge Library Minor Improvements 7007 WEST FUQUA		Project No.		E-000222	
Project Description					
Renovate the interior of the library.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	77489
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Due to age interior finishes are beginning to show signs of wear and tear. This project will be completed in conjunction with a project to incorporate a WIC program into the building (WBS H-000015).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		350					350	350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		350					350	350
Source of Funds								
4507 - Public Library Consolidated Constr Fund		350					350	350
Total Funds		350					350	350

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Central Library Emergency Generator 500 MCKINNEY		Project No.		E-000223	
Project Description					
Project provides for the replacement of the existing 150 kW generator.		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 generator has exceeded its useful life. It provides emergency power for archives, IT equipment which supports all HPL library locations, egress lighting, designated elevators, stair pressurization, associated electrical transfer switch gear and various other life safety systems for Jones and Julia Ideson.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		105				105	105	
Salary Recovery								
Other								
Total Allocation		105				105	105	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		105				105	105	
Total Funds		105				105	105	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

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 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.		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 building was constructed in 1996 and renovated in 2002. The roof has never been replaced.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						75	75	75
Construction						350	350	350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						425	425	425
Source of Funds								
Future Bond Election						425	425	425
Total Funds						425	425	425

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

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 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.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	77004
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The building was constructed in 1974 and renovated in 2000. The roof was replaced in 1998. Roof covering and window surfaces are out-of-life; with exterior wall surfaces nearing end-of-life.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						75	75	75
Construction						350	350	350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						425	425	425
Source of Funds								
Future Bond Election						425	425	425
Total Funds						425	425	425

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Salary Recovery		Project No.		E-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:	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		597	738	718	447	870	3,370	3,370
Other								0
Total Allocation		597	738	718	447	870	3,370	3,370
Source of Funds								
4507 - Public Library Consolidated Constr Fund		597	738				1,335	1,335
Future Bond Election				718	447	870	2,035	2,035
Total Funds		597	738	718	447	870	3,370	3,370



Intentional Blank Page

PARKS AND RECREATION FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
F-000837	4719 North Shepherd Fuel Tank Removal	30
F-000803	Burnett Bayland Skatepark	20
F-000706	Busby Park Redevelopment	7
F-000675	Design Services for Various Parks	5
F-000509	Environmental Projects	4
F-000781	Facility Assessment Items Priority 1&2	15
F-000833	Fuel Tank Replacement - Almeda	27
F-000834	Fuel Tank Replacement - Capital	28
F-000831	Fuel Tank Replacement - Groeschke	25
F-000832	Fuel Tank Replacement - Memorial	26
F-000835	Fuel Tank Replacement - MLK	29
F-000838	Fuel Tank Replacement - Wallisville	31
F-000750	Gragg Park	13
F-000788	Hermann Park (Conservancy)	19
F-000748	Hermann Park Electrical Upgrades	12
F-000817	Houston Amateur Sports Park (HASP)	24
F-000782	International District Trail Development	16
F-000746	Judson Robinson Sr. Park Community Centr	11
F-000762	Lansdale and Crain Park Improvements	14
F-000784	Lee LeClear Tennis Center Improvement	18
F-000073	Meadowcreek Pavilion	3
F-000811	Memorial Park - Houston Arboretum M.P.	21
F-000713	Metropolitan MSC	9



PARKS AND RECREATION FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
F-000812	Pleasantville Ball Field Lighting	22
F-000813	Sagemont Pool Parking Lot Lighting	23
F-000SAL	Salary Recovery	32
F-002005	Shady Lane Park	33
F-000783	Sharpstown Building and Pool Study	17
F-000703	Swimming Pool Upgrades/Replacements	6
F-000744	Wildheather Park	10
F-000709	Wright-Bembry Park	8



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Meadowcreek Pavilion 5333 BERRY CREEK		Project No.		F-000073	
Project Description					
Project will include demolition and replacement of the pavilion structure, including structural footings, slab, vertical structural elements, roof, lighting and equipment as well as associated landscape elements.		City Council District			
		Location	E	Address Descr 2:	
		Served:	E	Zip Codes:	77017
		Key Map:		Category:	
		Location Code:	PK-G306	Sub-Category:	
Project Justification					
The structural footings, foundation/slab and wooden support arches at the Meadowcreek Park pavilion are failing. The pavilion was closed in August 2014 due to safety concerns. A new pavilion is being planned at this location.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		577				577	577	
Equipment Acquisition								
Salary Recovery								
Other		10				10	10	
Total Allocation		587				587	587	
Source of Funds								
4502 - Parks Consolidated Construction Fund		587				587	587	
Total Funds		587				587	587	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Environmental Projects VARIOUS LOCATIONS		Project No.		F-000509	
Project Description					
Provide services for various environmental situations that arise, in connection with existing and new facilities.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	77026
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Providing services to identify and eliminate environmental hazards at new or existing facilities, including asbestos, lead, indoor air, contaminated soil and groundwater at various locations.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	22							22
Construction	2,939	550	605	500	500	500	2,655	5,594
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	2,961	550	605	500	500	500	2,655	5,616
Source of Funds								
4502 - Parks Consolidated Construction Fund	2,961	550	605	500	500	500	2,655	5,616
Total Funds	2,961	550	605	500	500	500	2,655	5,616

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Design Services for Various Parks VARIOUS PARK SITES		Project No.		F-000675	
Project Description					
Funds will be used to procure design services and for closing costs for land purchase. Projects have to be initiated within three years after Park Dedication funds are received.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	VARIOUS
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Park Dedication Fund is starting to increase allowing larger park projects and land acquisition for park purposes to be implemented. The Ordinance only allows 5% to go toward design and project/construction management and title/closing cost, which is not adequate. These funds supplement those needs.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning		25	25	25	25	25	125	125
Acquisition-Land			25	25	25	25	100	100
Design	1,198	150	150	150	150	150	750	1,948
Construction		525	500	500	500	500	2,525	2,525
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	1,198	700	700	700	700	700	3,500	4,698
Source of Funds								
4035 - Parks & Recreation Dedication Fund	34	500	500	500	500	500	2,500	2,534
4502 - Parks Consolidated Construction Fund	1,164	200	200	200	200	200	1,000	2,164
Total Funds	1,198	700	700	700	700	700	3,500	4,698

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Swimming Pool Upgrades		Project No.		F-000703		
Project Description						
This project will provide upgrades to pools, spraygrounds and fountains, based on needs determined by HPARD.		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 expectancy, and either need to be replaced or refurbished in order to operate in a safe manner.		Units:	0			
		Start Year:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning	43							43
Acquisition-Land								
Design	520							520
Construction	2,694	500			500	500	1,500	4,194
Equipment Acquisition								0
Salary Recovery								0
Other								0
Total Allocation	3,257	500			500	500	1,500	4,757
Source of Funds								
4502 - Parks Consolidated Construction Fund	3,257	500			500	500	1,500	4,757
Total Funds	3,257	500			500	500	1,500	4,757

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Busby Park Redevelopment 6700 HIRSH ROAD	Project No.	F-000706	
Project Description			
The project includes: a new playground, a practice field, a community and rain garden and a prairie habitat area, outdoor exercise stations, a walking trail, a half basketball court, a 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:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		250					250	250
Construction			1,612				1,612	1,612
Equipment Acquisition								
Salary Recovery								0
Other			18				18	18
Total Allocation		250	1,630				1,880	1,880
Source of Funds								
4502 - Parks Consolidated Construction Fund		250	800				1,050	1,050
Grants			830				830	830
Total Funds		250	1,630				1,880	1,880

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Wright-Bembry Park 850 WEST 23RD	Project No.		F-000709	
Project Description				
Upgrades planned for the park include improved walkways, tennis court, drainage and parking, playground enhancements, upgraded park benches and tables, new park entrance, basketball goals, drinking fountain, landscaping and lighting.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77008
	Key Map:		Category:	
	Location Code:	PK-A106	Sub-Category:	
Project Justification				
In 2005 the community requested improvements to the park to help upgrade the neighborhood. Many of the existing features are in fair condition, but need to be refurbished to extend the life of the park amenities.	Units:	0		
	Start Year:	2015		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	70						70	
Design	94						94	
Construction		890				890	890	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation	164	890				890	1,054	
Source of Funds								
4035 - Parks & Recreation Dedication Fund	4	250				250	254	
4502 - Parks Consolidated Construction Fund	90	640				640	730	
Total Funds	164	890				890	1,054	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Metropolitan MSC 1475 WEST GRAY	Project No.	F-000713	
Project Description			
Construction at this facility will address the accessibility issues at entries and additional lighting of the pool area. ADA accessibility is required for the rear parking area. The project includes a new walkway from W. Gray for the multi-service center.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes: 77019
	Key Map:		Category:
	Location Code: HC-271E		Sub-Category:
Project Justification			
The building needs accessibility issues addressed for the users of this facility.	Units:	0	
	Start Year:	2015	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	200						200	
Construction	122	1,006				1,006	1,128	
Equipment Acquisition								
Salary Recovery							0	
Other		17				17	17	
Total Allocation	322	1,023				1,023	1,345	
Source of Funds								
4502 - Parks Consolidated Construction Fund	322	1,023				1,023	1,345	
Total Funds	322	1,023				1,023	1,345	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Wildheather Park 14900 WILDHEATHER	Project No.	F-000744	
Project Description			
The community has worked with the Houston Parks Board to develop a concept plan for the park. Desired amenities include a walking trail, playground, picnic shelter, spray ground, benches and tables, drinking fountain and landscaping. HPARD/GSD would meet with the community to prioritize the needs for the park.	City Council District		
	Location	K	Address Descr 2:
	Served:	K	Zip Codes: 77053
	Key Map:		Category:
	Location Code: PK-L302		Sub-Category:
Project Justification			
Wildheather Park currently lacks basic park amenities and adequate shade.	Units:	0	
	Start Year:	2015	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	124							124
Construction		964					964	964
Equipment Acquisition								
Salary Recovery								0
Other		16					16	16
Total Allocation	124	980					980	1,104
Source of Funds								
4502 - Parks Consolidated Construction Fund	124	980					980	1,104
Total Funds	124	980					980	1,104

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Judson Robinson Sr. Park Community Centr 1422 LEDWICKE		Project No.		F-000746	
Project Description					
HPARD prototype community center is 11,200 square feet and has a full size gym, two classrooms, lobby, restrooms, servery, office and storage which provides space for youth, senior and neighborhood programs.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77029
		Key Map:		Category:	
		Location Code:	PK-B208	Sub-Category:	
Project Justification					
The existing community center was built in 1961 and no renovations have occurred since 1995. The building is 3,240 square feet and does not meet the community's needs. The parking lot is in poor condition and not adequate for the park and community center. Sidewalks are also broken and need to be replaced.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	452						452	
Construction		5,155				5,155	5,155	
Equipment Acquisition								
Salary Recovery							0	
Other		62				62	62	
Total Allocation	452	5,217				5,217	5,669	
Source of Funds								
4502 - Parks Consolidated Construction Fund	452	5,217				5,217	5,669	
Total Funds	452	5,217				5,217	5,669	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Hermann Park Electrical Upgrades 6001 FANNIN		Project No.		F-000748	
Project Description					
The primary service of switchgear, lines, and transformers looping around the park perimeter need to be replaced and upgraded to current standards and codes.		City Council District			
		Location	D	Address Descr 2:	
		Served:	W	Zip Codes:	77030
		Key Map:		Category:	
		Location Code:	PK-D701	Sub-Category:	
Project Justification					
The existing primary service including switchgear, lines, and transformers currently serving the park, the Houston Zoo, Lake Plaza, Japanese Garden, Miller Outdoor Theatre, and the golf course maintenance facility are over 30 years old and antiquated. If the system fails, service interruptions could be extensive and costly.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	393							393
Construction	268	2,025					2,025	2,293
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	661	2,025					2,025	2,686
Source of Funds								
4502 - Parks Consolidated Construction Fund	661	2,025					2,025	2,686
Total Funds	661	2,025					2,025	2,686

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Gragg Park 2999 S. WAYSIDE DRIVE		Project No.		F-000750	
Project Description					
Provide upgraded soccer fields and parking lot along with new walking trails, playground, sprayground and picnic shelter.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77023
		Key Map:		Category:	
		Location Code:	PK-C304	Sub-Category:	
Project Justification					
Develop Gragg Park with park amenities for the community. The existing soccer fields are highly used and in poor condition, the community uses the existing drive and sidewalks as a walking trail. Condition of the walks and drives are in poor condition and the soccer fields are in need of an upgrade.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	250						250	
Construction		2,330				2,330	2,330	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation	250	2,330				2,330	2,580	
Source of Funds								
4502 - Parks Consolidated Construction Fund	250	2,330				2,330	2,580	
Total Funds	250	2,330				2,330	2,580	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Lansdale and Crain Park Improvements 8201 ROOS AND 9051 TRIOLA		Project No.		F-000762	
Project Description					
Provide a new sprayground at Lansdale to replace the former pool. Also provide a new concrete trail for Crain Park providing new benches and repairs to pavilion.		City Council District			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	77036
		Key Map:		Category:	
		Location Code:	PK-E217	Sub-Category:	
Project Justification					
Lansdale pool was removed in FY 2013 because the facility was past its expected life and was not cost effective to repair. Meetings were held with the community and a sprayground was decided on instead of pool replacement. The asphalt trail at Crain Park is cracked and scaling; trail needs to be replaced with a new concrete trail.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	40						40	
Construction		1,365				1,365	1,365	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation	40	1,365				1,365	1,405	
Source of Funds								
4035 - Parks & Recreation Dedication Fund		250				250	250	
4502 - Parks Consolidated Construction Fund	40	205				205	245	
TIRZ		910				910	910	
Total Funds	40	1,365				1,365	1,405	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Facility Assessment Items Priority 1&2 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:	W	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	251	128				128	379	
Construction	825	411				411	1,236	
Equipment Acquisition								
Salary Recovery							0	
Other							0	
Total Allocation	1,076	539				539	1,615	
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,076	539				539	1,615	
Total Funds	1,076	539				539	1,615	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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 received a grant for new trail development in District F. No COH management was included in the project and the private funding is in jeopardy. HPARD has the opportunity to take over this capital project.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		401	67			468	468	
Construction			1,606			1,606	1,606	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation		401	1,673			2,074	2,074	
Source of Funds								
4502 - Parks Consolidated Construction Fund		200	67			267	267	
Grants			1,606			1,606	1,606	
Private Funding		201				201	201	
Total Funds		401	1,673			2,074	2,074	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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 golf center, concession area and swimming pool are all facility which was built in 1955 and renovated in 1978. Replace electrical service/distribution system; construct new metal canopy; exterior replacement of paint and covering; exterior brick repairs; replace, repair and repaint.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning							0	
Acquisition-Land								
Design	60	250				250	310	
Construction		1,040	2,040			3,080	3,080	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation	60	1,290	2,040			3,330	3,390	
Source of Funds								
4502 - Parks Consolidated Construction Fund	60	290	1,040			1,330	1,390	
TIRZ		1,000	1,000			2,000	2,000	
Total Funds	60	1,290	2,040			3,330	3,390	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		204				204	204	
Construction			5,376			5,376	5,376	
Equipment Acquisition								
Salary Recovery							0	
Other							0	
Total Allocation		204	5,376			5,580	5,580	
Source of Funds								
4502 - Parks Consolidated Construction Fund		204				204	204	
Frds Of Lee LeClear			5,376			5,376	5,376	
Total Funds		204	5,376			5,580	5,580	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Hermann Park (Conservancy) 6001 FANNIN	Project No.	F-000788	
Project Description			
Hermann Park is a 445 acre park, heavily used park by citizens and visitors to Houston alike. 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:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		100	750	900	300	2,050	2,050	
Construction		1,810	1,300	15,300	3,150	21,560	21,560	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation		1,910	2,050	16,200	3,450	23,610	23,610	
Source of Funds								
4502 - Parks Consolidated Construction Fund		1,000	1,000	1,100		3,100	3,100	
Private Funding		910	1,050	15,100	3,450	20,510	20,510	
Total Funds		1,910	2,050	16,200	3,450	23,610	23,610	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design							0	
Construction		462				462	462	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation		462				462	462	
Source of Funds								
1850 - Reimbursement of Equipment/Projects Fund		115				115	115	
4502 - Parks Consolidated Construction Fund		347				347	347	
Total Funds		462				462	462	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		1,500	358				1,858	1,858
Construction		12,000	12,000	6,000			30,000	30,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		13,500	12,358	6,000			31,858	31,858
Source of Funds								
Private Funding		13,500	12,358	6,000			31,858	31,858
Total Funds		13,500	12,358	6,000			31,858	31,858

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Pleasantville Ball Field Lighting 2001 CENTRAL	Project No.	F-000812	
Project Description			
New electrical service and lights will be installed at 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		125				125	125	
Construction			802			802	802	
Equipment Acquisition								
Salary Recovery							0	
Other		3	13			16	16	
Total Allocation		128	815			943	943	
Source of Funds								
4502 - Parks Consolidated Construction Fund		128	815			943	943	
Total Funds		128	815			943	943	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction			150			150	150	
Equipment Acquisition							0	
Salary Recovery								
Other								
Total Allocation			150			150	150	
Source of Funds								
4502 - Parks Consolidated Construction Fund			150			150	150	
Total Funds			150			150	150	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Houston Amateur Sports Park (HASP) KIRBY DRIVE AT MOWERY ROAD		Project No.		F-000817	
Project Description					
Build out additional fields, concession 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 HPARD Master Plan of 2008 states that the City is underserved by a total of 123 grass fields and 41 synthetic fields. Phase 2 additions will reduce the needed synthetic fields by 6 and the grass fields by 1.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	1,964						1,964	
Design		2,400				2,400	2,400	
Construction		2,000	3,672			5,672	5,672	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,964	4,400	3,672			8,072	10,036	
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,964	2,200	1,836			4,036	6,000	
HPB Fundraising		2,200	1,836			4,036	4,036	
Total Funds	1,964	4,400	3,672			8,072	10,036	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Fuel Tank Replacement - Groeschke 18203 GROESCHKE	Project No.	F-000831	
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.	City Council District		
	Location	A	Address Descr 2:
	Served:	A	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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.		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Fuel Tank Replacement - Alameda 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.		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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.		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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.		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						20	20	20
Construction						122	122	122
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						142	142	142
Source of Funds								
4502 - Parks Consolidated Construction Fund						142	142	142
Total Funds						142	142	142

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: 4719 North Shepherd Fuel Tank Removal 4719 NORTH SHEPHERD		Project No.		F-000837	
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.		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction			232			232	232	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			232			232	232	
Source of Funds								
4502 - Parks Consolidated Construction Fund			232			232	232	
Total Funds			232			232	232	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Fuel Tank Replacement - Wallisville 11600 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.		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction					288		288	288
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Salary Recovery		Project No.		F-000SAL	
Project Description					
Salary recovery for Major, Minor, and Environmental projects.		City Council District			
		Location		Address Descr 2:	
		Served:		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		1,144	535	150	257	236	2,322	2,322
Other								0
Total Allocation		1,144	535	150	257	236	2,322	2,322
Source of Funds								
4502 - Parks Consolidated Construction Fund		1,144	535	150	257	236	2,322	2,322
Total Funds		1,144	535	150	257	236	2,322	2,322

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Shady Lane Park 10220 SHADY LANE		Project No.		F-002005	
Project Description					
Project will renovate the existing drainage detention system to alleviate standing water in the park.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77093
		Key Map:	451L	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Shady Lane Park was renovated two years ago with a new playground, splashpad, fitness area, detention and site drainage improvement. In preparation for the widening of Parker Rd. with new infrastructure, a temporary drainage system was installed but now has been determined to be ineffective.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		30				30	30	
Construction		65				65	65	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		95				95	95	
Source of Funds								
4502 - Parks Consolidated Construction Fund		95				95	95	
Total Funds		95				95	95	



Intentional Blank Page

POLICE FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
G-000158	Air Support - ADA & MEP Renovation	12
G-000157	Ammunition Storage Renovation	11
G-000135	Boiler Replacement HPD Training Academy	3
G-000037	City-County Prisoner Processing Facility	2
G-000151	Emergency Power Implementation	7
G-000144	Environmental Remediation	6
G-000154	Expired Body Armor Replacement	9
G-000143	Facility Conditions Assessment Items 1&2	5
G-000153	Facility Paving Improvements	8
G-000159	Fuel Tank Replacement - Beechnut	13
G-000160	Fuel Tank Replacement - Mykawa	14
G-000161	Fuel Tank Replacement - Shorewood	15
G-000156	Indoor Range HVAC Replacement	10
G-000162	Mounted Patrol Site Improvements	16
G-000136	Roof Replacement - North Police Station	4
G-000SAL	Salary Recovery	17



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	2,784						2,784	
Construction		48,000	13,137			61,137	61,137	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	2,784	48,000	13,137			61,137	63,921	
Source of Funds								
4504 - Police Consolidated Construction Fund	2,784	14,400	3,941			18,341	21,125	
Harris County Funds		33,600	9,196			42,796	42,796	
Total Funds	2,784	48,000	13,137			61,137	63,921	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Boiler Replacement HPD Training Academy 17000 ALDINE WESTFIELD		Project No.		G-000135	
Project Description					
Funding will be used to complete the installation of a new boiler.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77073
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The boiler currently installed at this location is failing.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	21						21	
Construction	47	115				115	162	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	68	115				115	183	
Source of Funds								
4504 - Police Consolidated Construction Fund	68	115				115	183	
Total Funds	68	115				115	183	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Roof Replacement - North Police Station 9455 W. MONTGOMERY		Project No.		G-000136	
Project Description					
Funding will be used to complete the roof construction.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77088
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project is nearing the completion of design development. The initial FY14 cost estimate did not provide sufficient funding to complete the project, therefore these additional funds have been added to complete the project.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	28						28	
Construction		165				165	165	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	28	165				165	193	
Source of Funds								
4504 - Police Consolidated Construction Fund	28	165				165	193	
Total Funds	28	165				165	193	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Facility Conditions Assessment Items 1&2		Project No.		G-000143	
Project Description					
The Mayor issued a mandate to have all Priority 1 & 2 deficiencies 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 & 2 projects.		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 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	226						226	
Construction	4,676	190				190	4,866	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	4,902	190				190	5,092	
Source of Funds								
4504 - Police Consolidated Construction Fund	4,902	190				190	5,092	
Total Funds	4,902	190				190	5,092	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Environmental Remediation		Project No.		G-000144	
Project Description					
Provide Environmental Consulting and Remediation Services		City Council District			
Location		W	Address Descr 2:		
Served:		W	Zip Codes:		
Key Map:			Category:		
Location Code:		UA-00	Sub-Category:		
Project Justification					
Environmental Remediation - Compliance		Units:	0		
		Start Year:	2015		
RCC Total		\$		RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	1,069	100	100	100	100	100	500	1,569
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	1,069	100	100	100	100	100	500	1,569
Source of Funds								
4504 - Police Consolidated Construction Fund	1,069	100	100	100	100	100	500	1,569
Total Funds	1,069	100	100	100	100	100	500	1,569

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Emergency Power Implementation		Project No.		G-000151	
Project Description					
Replace and install new generators at the various police facilities.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			40			40	40	
Construction								
Equipment Acquisition			357			357	357	
Salary Recovery								
Other								
Total Allocation			397			397	397	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			397			397	397	
Total Funds			397			397	397	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Facility Paving Improvements POLICE ACADEMY/TACTICAL OPERATIONS		Project No.		G-000153	
Project Description					
Replace sections of the concrete parking lots at the Academy and Tactical Operations Division.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The parking lots at the Academy and Tactical Operations Division have large areas of concrete missing. Vehicles could be damaged if they run over the exposed areas.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		150				150	150	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation		150				150	150	
Source of Funds								
4504 - Police Consolidated Construction Fund		150				150	150	
Total Funds		150				150	150	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Expired Body Armor Replacement		Project No.		G-000154	
Project Description					
Provide body armor that is within warranty to all police officers.		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 FY16-20 thus addressing officer safety needs and meeting the department's mandatory wear policy.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	987	779	1,202	653	510	934	4,079	5,066
Salary Recovery								
Other								
Total Allocation	987	779	1,202	653	510	934	4,079	5,066
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	987	759	1,182	633	490	914	3,979	4,966
Grants		20	20	20	20	20	100	100
Total Funds	987	779	1,202	653	510	934	4,079	5,066

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Indoor Range HVAC Replacement 17000 ALDINE WESTFIELD	Project No.	G-000156		
Project Description				
Replace the rooftop HVAC units.	City Council District			
	Location	B	Address Descr 2:	
	Served:	W	Zip Codes:	77073
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The rooftop HVAC units at the Indoor Range at the police academy have gone beyond their expected useful life and no longer work properly. They require constant maintenance to provide heat and A/C into the building, which is used for training of police cadets and annual qualification training.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		149	951			1,100	1,100	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		149	951			1,100	1,100	
Source of Funds								
4504 - Police Consolidated Construction Fund		149	951			1,100	1,100	
Total Funds		149	951			1,100	1,100	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Ammunition Storage Renovation 17000 ALDINE WESTFIELD	Project No.	G-000157	
Project Description			
Construction of a bunker to allow ammunition to be off loaded and stored in the building using pallet jacks. This will eliminate handling each box of ammo by hand. The project will comply with all current City Building and Fire Code requirements as it relates to the storage of ammunition.	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 storage is insufficient and the building is not up to code.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					90		90	90
Construction					700		700	700
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					790		790	790
Source of Funds								
4504 - Police Consolidated Construction Fund					790		790	790
Total Funds					790		790	790

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction					500	500	500	500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					500	500	500	500
Source of Funds								
4504 - Police Consolidated Construction Fund					500	500	500	500
Total Funds					500	500	500	500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

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.		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

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.	City Council District		
	Location	D	Address Descr 2:
	Served:	D	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:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

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.		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Mounted Patrol Site Improvements		Project No.		G-000162		
Project Description						
The existing pastures need to be re-graded to provide proper runoff of rainwater during a rain event.		City Council District				
		Location	B	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
The pastures at the Mounted Patrol facility have subsided over time and no longer drain rainwater runoff properly. This creates standing water, which prohibits the horses from using the pastures until they have completely dried.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction					600	600	600	600
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					600	600	600	600
Source of Funds								
4504 - Police Consolidated Construction Fund					600	600	600	600
Total Funds					600	600	600	600

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Salary Recovery		Project No.		G-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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		207	214	95	319	82	917	917
Other								0
Total Allocation		207	214	95	319	82	917	917
Source of Funds								
4504 - Police Consolidated Construction Fund		207	214	95	319	82	917	917
Total Funds		207	214	95	319	82	917	917



Intentional Blank Page

PUBLIC HEALTH FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
H-000104	Acres Homes MSC - Various Updates	18
H-000085	Acres Homes MSC-Green Space	12
H-000013	Administration Build-out Space	4
H-000015	Blue Ridge HPL WIC	5
H-000101	Denver Harbor MSC - Various Updates	17
H-000100	Department-wide IT Upgrades- Sound & PA	16
H-000096	Fifth Ward MSC - Foundation, Roof	15
H-000079	Generators for Immunization Refrigerator	8
H-000112	HDHHS - Facilities Master Plan Devlpmnt	20
H-000063	HVAC & MEP Improvement Project	7
H-000012	John Peavy - Foundation Renovation	3
H-000086	Kashmere MSC-Int./Ext., Sec. & Sidewalks	13
H-000106	La Nueva Casa HC - Renovation	19
H-000082	Lyons Health Center - Site Work	9
H-000116	Magnolia MSC & HC- Parking Lot Expansion	21
H-000084	NE MSC Renovation	11
H-000010	Northside Health Center Renovation	2
H-000018	Roof Replacement - Reconstruction	6
H-000SAL	Salary Recovery	22
H-000091	Sunnyside MSC/HC and Edgewood CC	14
H-000083	Transfer Switches/Generators HC Sites	10



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Northside Health Center Renovation 8504 SCHULLER		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			336				336	
Construction					3,357		3,357	
Equipment Acquisition								
Salary Recovery								
Other					67		67	
Total Allocation			336		3,424		3,760	
Source of Funds								
4508 - Public Health Consolidated Constr Fund			336				336	
Future Bond Election					3,424		3,424	
Total Funds			336		3,424		3,760	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: John Peavy - Foundation Renovation 3814 MARKET STREET		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					
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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					326		326	326
Construction						3,263	3,263	3,263
Equipment Acquisition								
Salary Recovery								
Other					6	57	63	63
Total Allocation					332	3,320	3,652	3,652
Source of Funds								
Future Bond Election					332	3,320	3,652	3,652
Total Funds					332	3,320	3,652	3,652

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Administration Build-out Space		Project No.		H-000013	
Project Description					
Funding will be used to build-out space to accommodate the growing number of staff at the Health Department Headquarters.		City Council District			
		Location	K	Address Descr 2:	
		Served:	W	Zip Codes:	77054
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The HDHHS Headquarters facility at 8000 N Stadium is undersized and not to meet current operational needs. This has resulted in the Department being forced to house a number of administrative programs in Health Centers and Multi-service Centers, which limits the direct service programs that can be housed at those sites.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		48				48	48	
Construction		480				480	480	
Equipment Acquisition								
Salary Recovery								
Other		9				9	9	
Total Allocation		537				537	537	
Source of Funds								
4508 - Public Health Consolidated Constr Fund		537				537	537	
Total Funds		537				537	537	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Blue Ridge HPL WIC 7007 WEST FUQUA	Project No.		H-000015	
Project Description				
This project would build out a 2,300 SF space to be used to establish a WIC Center inside of the existing library. This will both serve the needs of the community by providing increased access to WIC services and also increase utilization of the library by area constituents. It is linked to the Library project, E-000222.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77489
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are currently no Women, Infants and Children (WIC) program centers located in this area of town, and there is a significant need for these services in the area.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		250				250	250	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		250				250	250	
Source of Funds								
4508 - Public Health Consolidated Constr Fund		250				250	250	
Total Funds		250				250	250	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Roof Replacement - Reconstruction		Project No.		H-000018		
Project Description						
Roof reconstruction work is sometimes necessary to keep facilities operational, while awaiting approval for complete renovation of the facility. Roof failures sometimes arise without warning. This fund allows work such as this to proceed in the current CIP fund year.		City Council District				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
The Roof Replacement / Reconstruction CIP fund is used to perform roof repair and reconstruction work that becomes necessary prior to a planned facility renovation project. It is used to handle unplanned but necessary roofing reconstruction work.		Units:	0			
		Start Year:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	130							130
Construction	1,758		420			420	840	2,598
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	1,888		420			420	840	2,728
Source of Funds								
4508 - Public Health Consolidated Constr Fund	1,888		420				420	2,308
Future Bond Election						420	420	420
Total Funds	1,888		420			420	840	2,728

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: HVAC & MEP Improvement Project		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	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
The HVAC and Equipment CIP fund is used to perform major infrastructure equipment replacements that becomes necessary prior to a planned facility renovation project. It is used to handle unplanned but necessary infrastructure equipment repair and replacement work.		Units:	0			
		Start Year:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	1,234		304			304	607	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation	1,234		304			304	607	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	362		304			304	607	
4508 - Public Health Consolidated Constr Fund	872						872	
Total Funds	1,234		304			304	607	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Generators for Immunization Refrigerator VARIOUS	Project No.	H-000079	
Project Description			
Install gas-powered 10 KW generators to provide backup power to immunizations refrigerators and freezers.	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. The refrigeration units do not currently have a source of backup power, in the event of a prolonged electrical outage.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Lyons Health Center - Site Work 5602 LYONS AVENUE		Project No.		H-000082	
Project Description					
Resurface south parking lot and restripe all parking lots. Replace damaged sections of perimeter sidewalks. Replace damaged chain link fencing and gates.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77020
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The south asphalt parking lot holds water and asphalt is deteriorated. The sidewalks surrounding the site are deteriorated and pose a safety hazard to pedestrians. The chain link fencing is beyond its expected life and is in disrepair.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			59				59	
Construction				390			390	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation			59	390			449	
Source of Funds								
4508 - Public Health Consolidated Constr Fund			59	390			449	
Total Funds			59	390			449	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Transfer Switches/Generators HC Sites VARIOUS		Project No.		H-000083	
Project Description					
Install generator quick connections and manual transfer switches at 10 HDHHS 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					
Most HDHHS facilities do not have transfer switches or quick connections installed to allow for the rapid connection of a generator to power the building in the event of an extended power outage.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						173	173	173
Construction						1,729	1,729	1,729
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation						1,902	1,902	1,902
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						1,902	1,902	1,902
Total Funds						1,902	1,902	1,902

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: NE MSC Renovation 9720 SPAULDING STREET	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 and install badge reader automatic entry gate and door devices; add a security camera system. Add additional fire sprinkler system coverage and 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. Security system currently provides only intrusion detection. The fences and parking striping need repainting.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning						32	32	32
Acquisition-Land								
Design					242		242	242
Construction						1,616	1,616	1,616
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation					242	1,648	1,891	1,891
Source of Funds								
Future Bond Election					242	1,648	1,891	1,891
Total Funds					242	1,648	1,891	1,891

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Acres Homes MSC-Green Space 6719 W MONTGOMERY RD.		Project No.		H-000085	
Project Description					
The intent is to clear and landscape the property, then install a new community garden, exercise equipment, a walking trail and 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 to the neighborhood and will teach area residents how to properly manage their own gardens.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design							0	
Construction			290			290	290	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation			290			290	290	
Source of Funds								
4508 - Public Health Consolidated Constr Fund			290			290	290	
Total Funds			290			290	290	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Kashmere MSC-Int./Ext., Sec. & Sidewalks 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				142			142	142
Construction					947		947	947
Equipment Acquisition								
Salary Recovery								
Other					19		19	19
Total Allocation				142	966		1,109	1,109
Source of Funds								
4508 - Public Health Consolidated Constr Fund				142			142	142
Future Bond Election					966		966	966
Total Funds				142	966		1,109	1,109

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Sunnyside MSC/HC and Edgewood CC 9314 CULLEN BOULEVARD		Project No.		H-000091	
Project Description					
Based on the most feasible and efficient solution the City will either conduct complete renovations of the MSC and HC or construct a new facility; and renovate/replace the Edgewood Community Center.		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. In 2012, the Edgewood Community Center gym was demolished due to structural failure.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		1,814				1,814	1,814	
Construction			22,672			22,672	22,672	
Equipment Acquisition								
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	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Fifth Ward MSC - Foundation, Roof 4014 MARKET STREET	Project No.	H-000096	
Project Description			
Stabilize foundation, repair damaged drywall and flooring and replace failing roof area. Increase electrical distribution size and add 50 electrical outlets. Improve auditorium utilization by adding a portable partition (structural support is already in place) and stage curtain.	City Council District		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes: 77020
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Foundation movement is causing continued damage to walls and floors. Roof leaks are causing repeated damage to ceilings and walls. Electrical distribution system is undersized.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			350				350	350
Construction				2,333			2,333	2,333
Equipment Acquisition								
Salary Recovery								0
Other			6	41			47	47
Total Allocation			356	2,374			2,730	2,730
Source of Funds								
4508 - Public Health Consolidated Constr Fund			356	2,374			2,730	2,730
Total Funds			356	2,374			2,730	2,730

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Department-wide IT Upgrades- Sound & PA VARIOUS	Project No.	H-000100	
Project Description			
Replace outdated auditorium sound systems at eight (8) facilities. Design for this project was completed during FY15 utilizing JOC/TOC funding.	City Council District		
	Location	V	Address Descr 2:
	Served:	V	Zip Codes: 77054
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Several HDHHS Multi-Service Centers have outdated sound systems, which is detrimental to the proper use of the auditoriums.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		163				163	163	
Salary Recovery								
Other								
Total Allocation		163				163	163	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		163				163	163	
Total Funds		163				163	163	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Denver Harbor MSC - Various Updates 6402 MARKET STREET	Project No.	H-000101	
Project Description			
Replacement of the exterior windows with high-efficiency type will reduce energy costs. Replacement of the carpet and VCT floors and painting will enhance the experience of constituents visiting the site. Security improvements will better protect city assets and improve employee morale.	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				173			173	173
Construction					1,728		1,728	1,728
Equipment Acquisition								
Salary Recovery								
Other					33		33	33
Total Allocation				173	1,761		1,934	1,934
Source of Funds								
4508 - Public Health Consolidated Constr Fund				173			173	173
Future Bond Election					1,761		1,761	1,761
Total Funds				173	1,761		1,934	1,934

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			210				210	
Construction				1,400			1,400	
Equipment Acquisition								
Salary Recovery							0	
Other				28			28	
Total Allocation			210	1,428			1,638	
Source of Funds								
4508 - Public Health Consolidated Constr Fund			210	1,428			1,638	
Total Funds			210	1,428			1,638	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					219		219	219
Construction						2,188	2,188	2,188
Equipment Acquisition								
Salary Recovery								0
Other						42	42	42
Total Allocation					219	2,230	2,449	2,449
Source of Funds								
Future Bond Election					219	2,230	2,449	2,449
Total Funds					219	2,230	2,449	2,449

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: HDHHS - Facilities Master Plan Devlpmnt VARIOUS	Project No.	H-000112	
Project Description			
Retain a design firm to work with program managers and perform needs analysis to determine long-range facilities renovation and new construction needs and costs.	City Council District		
	Location	V	Address Descr 2:
	Served:	W	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Establishment of a 10-year Facilities Master Plan would greatly aid in the planning and budgeting process for both facility renovation projects and new construction projects.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								0
Acquisition-Land								
Design		403					403	403
Construction								
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		403					403	403
Source of Funds								
4508 - Public Health Consolidated Constr Fund		403					403	403
Total Funds		403					403	403

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land					1,468		1,468	1,468
Design						90	90	90
Construction						326	326	326
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation					1,468	415	1,883	1,883
Source of Funds								
Future Bond Election					1,468	415	1,883	1,883
Total Funds					1,468	415	1,883	1,883

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		546	828	810	1,040	1,015	4,239	4,239
Other								0
Total Allocation		546	828	810	1,040	1,015	4,239	4,239
Source of Funds								
4508 - Public Health Consolidated Constr Fund		546	828	810			2,184	2,184
Future Bond Election					1,040	1,015	2,055	2,055
Total Funds		546	828	810	1,040	1,015	4,239	4,239

SOLID WASTE FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
L-000080	11500 South Post Oak Fuel Site	5
L-000029	1245 Judiway Fuel Site Replacement	2
L-000099	Bioremediation Unit & Dewatering	10
L-000085	Concrete Driveway Partition	6
L-000086	Concrete Pavement & Joint Repair	7
L-000052	Environmental Site Assessment	3
L-000100	Holmes Road Voluntary Cleanup Program	11
L-000095	Night Light & CCTV Security Provision	8
L-000078	Recycling and Waste Mgmt Project	4
L-000098	Refuse Disposal Carts	9
L-000SAL	Salary Recovery	12



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: 1245 Judiway Fuel Site Replacement 1245 JUDIWAY STREET		Project No.		L-000029	
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.		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Environmental Site Assessment CITYWIDE	Project No.		L-000052	
Project Description				
Provide on-call environmental related services to support departmental missions and objectives.	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:	2015		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	2,044	100	100	100	100	100	500	2,544
Equipment Acquisition	8							8
Salary Recovery								0
Other								0
Total Allocation	2,052	100	100	100	100	100	500	2,552
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	2,052	100	100	100			300	2,352
Future Bond Election					100	100	200	200
Total Funds	2,052	100	100	100	100	100	500	2,552

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Recycling and Waste Mgmt Project TO BE DETERMINED	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	W	Address Descr 2:
	Served:	W	Zip Codes:
	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
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								
4503 - Solid Waste Consolidated Construction Fd				826			826	826
Future Bond Election					9,158		9,158	9,158
Total Funds				826	9,158		9,984	9,984

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: 11500 South Post Oak Fuel Site CITYWIDE	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.	City Council District		
	Location	V	Address Descr 2:
	Served:	W	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:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		65					65	65
Construction		898					898	898
Equipment Acquisition								
Salary Recovery								0
Other								0
Total Allocation		963					963	963
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		963					963	963
Total Funds		963					963	963

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Concrete Driveway Partition 1502 CENTRAL	Project No.	L-000085	
Project Description			
Separate private transfer station traffic from city operation traffic in order to increase cost accountability.	City Council District		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77012
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The facility driveway provides single access to both city transfer station and city service center. The driveway has experienced high heavy traffic and high concrete maintenance cost. By separating traffic between city and private vendors, the City will achieve transparency by assigning concrete maintenance costs to the appropriate vendor.	Units:	0	
	Start Year:	2015	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	45							45
Construction	145	110					110	255
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	190	110					110	300
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	190	110					110	300
Total Funds	190	110					110	300

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Concrete Pavement & Joint Repair 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.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Failure of concrete pavement due to lack of preventive maintenance of the concrete joint.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	91							91
Construction	599	80	59	61	61	61	322	921
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	690	80	59	61	61	61	322	1,012
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	690	80	59	61			200	890
Future Bond Election					61	61	122	122
Total Funds	690	80	59	61	61	61	322	1,012

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Night Light & CCTV Security Provision HIGHWAY 3 @ BRANTLY AVE.	Project No.	L-000095	
Project Description			
Provide night light and CCTV security provisions.	City Council District		
	Location	E	Address Descr 2:
	Served:	W	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:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		30				30	30	
Construction			150			150	150	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		30	150			180	180	
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		30	150			180	180	
Total Funds		30	150			180	180	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Refuse Disposal Carts CITYWIDE		Project No.		L-000098	
Project Description					
Funding will ensure that the Solid Waste Management Department has available containers for residents to properly dispose of household waste.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Solid Waste Management Department must have available containers for residents receiving City garbage collection. Lack of containers will result in residents not being able to properly dispose of household waste, which will create a health and safety hazard.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	999		1,100	1,100	1,100	1,100	4,400	5,399
Salary Recovery								
Other								
Total Allocation	999		1,100	1,100	1,100	1,100	4,400	5,399
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	999		1,100	1,100	1,100	1,100	4,400	5,399
Total Funds	999		1,100	1,100	1,100	1,100	4,400	5,399

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Bioremediation Unit & Dewatering SWMD SVC 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	W	Address Descr 2:	
		Served:	W	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		60	40				100	
Salary Recovery								
Other								
Total Allocation		60	40				100	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		60	40				100	
Total Funds		60	40				100	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Holmes Road Voluntary Cleanup Program 1110 HOLMES		Project No.		L-000100	
Project Description					
The Solid Waste Management Department owns property that used to be the site of an incinerator that has since been removed. The site will be remediated in accordance with TCEQ guidelines.		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 property contains various contaminants such as arsenic and lead which need to be remediated and the site closed per TCEQ review, guidelines, and direction.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		150	330	350	400	500	1,730	1,730
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		150	330	350	400	500	1,730	1,730
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		150	330	350			830	830
Future Bond Election					400	500	900	900
Total Funds		150	330	350	400	500	1,730	1,730

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		122	118	124	123	132	619	619
Other								0
Total Allocation		122	118	124	123	132	619	619
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		122	118	124			364	364
Future Bond Election					123	132	255	255
Total Funds		122	118	124	123	132	619	619

STORM DRAINAGE SYSTEM 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
M-000284	Airline Dr. Drainage and Paving	7
M-410006	Arlington Heights Area	19
M-000293	Binglewood, Inwood Forest, & Oak Forest	10
M-410009	Briar Meadow Subdivision Area	22
M-000261	Buffalo Bayou Detention Basin	4
M-NA0000	Contingencies	43
M-000294	Cullen Drainage and Paving	11
M-430800	Developer Participation	42
M-000288	Easthaven Blvd(Bryant to Ledge) Drainage	9
M-410010	Freeway Manor: North of Edgebrook	23
M-410008	Freeway Manor: South of Edgebrook Dr.	21
M-000285	Garden Oaks and Shepherd Forest Area	8
M-410022	Garden Oaks and Shepherd Park (East)	30
M-410017	Garden Oaks and Shepherd Park (West)	28
M-410290	Gillette Trunk-line Improvements	34
M-410007	Gulf Terrace Sec 1, Acre Homes Area	20
M-410004	Little York, Courlandt Mdws, York Mdws	17
M-420126	Local Drainage Program (LDP)	35
M-410015	Magnolia Park Sec 2 Area	26
M-410013	Melrose Park Sec 2 Area	24
M-430296	Mitigation Program for CIP Projects	41
M-000247	Nottingham & Yorkshire Area	3
M-410021	Pinewood Village Area 2	29



STORM DRAINAGE SYSTEM 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
M-410002	Potomac & Nantucket Area Drng and Paving	15
M-430100	Pre-Engineering for Storm Water Drainage	38
M-000265	Rampart Street Drainage and Paving	5
M-430004	Rehab of City Owned Drainage Channels	36
M-410023	Richmond Plaza Area 2	31
M-430005	Roadside Drainage Improvements	37
M-410003	Roosevelt, Edel Plaza, Little York Acres	16
M-000295	Scott Street Drainage and Paving	12
M-410024	Southland Area	32
M-000277	Southpark and Southcrest Drainage	6
M-410005	Spring Shadows (North)	18
M-430220	Storm Drainage Program Support	39
M-430241	Stormwater Pump Station & Flood Warning	40
M-410028	Westbury Area	33
M-410016	Westridge and Braes Terrace Area	27
M-410001	Woodshire Area Drainage and Paving	14
M-001010	Wycliffe Drive (Chatterton to Melronome)	13
M-410014	Wynnewood Acres Area	25



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Nottingham & Yorkshire Area DRAINAGE AND PAVING		Project No.		M-000247		
Project Description						
Project provides for acquisition, 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	676							676
Construction				16,913			16,913	16,913
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	676			16,913			16,913	17,589
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	676			13,942			13,942	14,618
8500 - PWE-W&S Syst Consolidated Constr Fd				2,971			2,971	2,971
Total Funds	676			16,913			16,913	17,589

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Buffalo Bayou Detention Basin		Project No.		M-000261		
Project Description						
Project addresses watershed storm water quantity and quality requirements. It includes design and construction of a detention basin.		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 is necessary for mitigation of impacts resulting from combined storm water drainage project improvements in the area.		Units:	0			
		Start Year:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	586						586	
Construction			3,697			3,697	3,697	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	586		3,697			3,697	4,283	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	586		3,697			3,697	4,283	
Total Funds	586		3,697			3,697	4,283	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Rampart Street Drainage and Paving		Project No.		M-000265	
Project Description					
Project provides for the design and construction of storm drainage improvements. Subproject 1: S. of Bissonet to Flak Dr. and from Rampart to Pine St. Subproject 2: Rampart Street from S. of Bissonet to Clarewood and along Clarewood to Mullins St. and to High Star Dr. CPD outfall D0326.		City Council District			
		Location	C,J	Address Descr 2:	
		Served:	C,J	Zip Codes:	
		Key Map:	531 A-T	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,524						1,524	
Construction		17,578				17,578	17,578	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,524	17,578				17,578	19,102	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,199	17,578				17,578	18,777	
Total Funds	1,524	17,578				17,578	19,102	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Southpark and Southcrest Drainage DRAINAGE AND PAVING		Project No.		M-000277	
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 Southpark and Southcrest areas. CDP outfall D0898 and adjacent areas. Sims Bayou watershed.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	
		Key Map:	533;534	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,099						1,099	
Construction	3,731	5,696				5,696	9,427	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	4,830	5,696				5,696	10,526	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	4,736	5,696				5,696	10,432	
Total Funds	4,830	5,696				5,696	10,526	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	2,334						2,334	
Construction	765	19,561				19,561	20,326	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,099	19,561				19,561	22,660	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	2,548	18,443				18,443	20,991	
8500 - PWE-W&S Syst Consolidated Constr Fd		1,118				1,118	1,118	
Total Funds	3,099	19,561				19,561	22,660	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Garden Oaks and Shepherd Forest Area DRAINAGE AND PAVING		Project No.		M-000285	
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 Garden Oaks, Shepherd Forest, Shepherd Park, Candlelight Plaza, Pinemont, and Oak Grove areas.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:	452L,452M	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,103						1,103	
Construction		22,022				22,022	22,022	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,103	22,022				22,022	23,125	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,103	21,011				21,011	22,114	
8500 - PWE-W&S Syst Consolidated Constr Fd		1,011				1,011	1,011	
Total Funds	1,103	22,022				22,022	23,125	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Easthaven Blvd(Bryant to Ledge) Drainage		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 Easthaven Blvd and certain side streets to serve the Easthaven and Hales 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	474						474	
Construction				4,663		4,663	4,663	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	474			4,663		4,663	5,137	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	474			4,663		4,663	5,137	
Total Funds	474			4,663		4,663	5,137	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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:	411	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	621						621	
Construction			12,475			12,475	12,475	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	621		12,475			12,475	13,096	
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		12,475			12,475	13,096	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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 (Loop 610 to OST). CDP Outfall D0888. Sims Bayou watershed.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	
		Key Map:	533 M,O,R	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	862						862	
Construction			12,512			12,512	12,512	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	862		12,512			12,512	13,374	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	862		10,464			10,464	11,326	
8500 - PWE-W&S Syst Consolidated Constr Fd			2,048			2,048	2,048	
Total Funds	862		12,512			12,512	13,374	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Scott Street Drainage and Paving LOOP 610 TO OLD SPANISH TRAIL		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:	533	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	539						539	
Construction			15,224			15,224	15,224	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	539		15,224			15,224	15,763	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	539		13,843			13,843	14,382	
8500 - PWE-W&S Syst Consolidated Constr Fd			1,381			1,381	1,381	
Total Funds	539		15,224			15,224	15,763	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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:	449	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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	753							753
Construction			2,864				2,864	2,864
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	753		2,864				2,864	3,617
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	753		2,091				2,091	2,844
8500 - PWE-W&S Syst Consolidated Constr Fd			773				773	773
Total Funds	753		2,864				2,864	3,617

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,662						1,662	
Construction			17,599			17,599	17,599	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,662		17,599			17,599	19,261	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,662		13,237			13,237	14,899	
8500 - PWE-W&S Syst Consolidated Constr Fd			4,362			4,362	4,362	
Total Funds	1,662		17,599			17,599	19,261	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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, J	Address Descr 2:	
		Served:	G, J	Zip Codes:	
		Key Map:	491N	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	686						686	
Construction				11,633			11,633	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	686			11,633			11,633	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	686			9,396			9,396	
8500 - PWE-W&S Syst Consolidated Constr Fd				2,237			2,237	
Total Funds	686			11,633			11,633	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	601						601	
Construction				2,948		2,948	2,948	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	601			2,948		2,948	3,549	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	601			2,724		2,724	3,325	
8500 - PWE-W&S Syst Consolidated Constr Fd				224		224	224	
Total Funds	601			2,948		2,948	3,549	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	276	338				338	614	
Construction				5,559		5,559	5,559	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	276	338		5,559		5,897	6,173	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	276	338		4,666		5,004	5,280	
8500 - PWE-W&S Syst Consolidated Constr Fd				893		893	893	
Total Funds	276	338		5,559		5,897	6,173	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Spring Shadows (North) DRAINAGE AND PAVING	Project No.	M-410005		
Project Description				
Provides for the ROW acquisition, 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:	450N,450P	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:	2015		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	760	468				468	1,228	
Construction				8,835		8,835	8,835	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	760	468		8,835		9,303	10,063	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	760	468		8,835		9,303	10,063	
Total Funds	760	468		8,835		9,303	10,063	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Arlington Heights Area DRAINAGE AND PAVING		Project No.		M-410006	
Project Description					
Project provides for the ROW acquisition, design and construction of storm drainage improvements, necessary conc paving, curbs, sidewalks, driveways, and utilities to serve the Arlington Heights Subdivision, CDP outfall C0268, 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,576G	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	2,018		1,040				1,040	3,058
Construction				15,226		10,940	26,166	26,166
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	2,018		1,040	15,226		10,940	27,206	29,224
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	2,018		1,040	10,459		9,527	21,026	23,044
8500 - PWE-W&S Syst Consolidated Constr Fd				4,767		1,413	6,180	6,180
Total Funds	2,018		1,040	15,226		10,940	27,206	29,224

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Gulf Terrace Sec 1, Acre Homes Area DRAINAGE AND PAVING	Project No.	M-410007	
Project Description			
Provides ROW acquisition, 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:	2015	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land			215				215	215
Design	515	687					687	1,202
Construction					8,818		8,818	8,818
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	515	687	215		8,818		9,720	10,235
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	515	687	215		8,818		9,720	10,235
Total Funds	515	687	215		8,818		9,720	10,235

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land			114				114	114
Design	416	692					692	1,108
Construction					6,152		6,152	6,152
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	416	692	114		6,152		6,958	7,374
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	416	692	114		6,152		6,958	7,374
Total Funds	416	692	114		6,152		6,958	7,374

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Briar Meadow Subdivision Area DRAINAGE AND PAVING		Project No.		M-410009	
Project Description					
Provides ROW acquisition, design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and utilities to serve the Briar Meadow 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:		Zip Codes:	
		Key Map:	490V,490Z,	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,007	563				563	1,570	
Construction					12,434	12,434	12,434	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,007	563			12,434	12,997	14,004	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,007	563			7,846	8,409	9,416	
8500 - PWE-W&S Syst Consolidated Constr Fd					4,588	4,588	4,588	
Total Funds	1,007	563			12,434	12,997	14,004	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Freeway Manor: North of Edgebrook DRAINAGE AND PAVING		Project No.		M-410010	
Project Description					
Project provides for the ROW acquisition, 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:	576F	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land			114				114	114
Design	514	922					922	1,436
Construction					8,048		8,048	8,048
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	514	922	114		8,048		9,084	9,598
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	514	922	114		8,048		9,084	9,598
Total Funds	514	922	114		8,048		9,084	9,598

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Melrose Park Sec 2 Area DRAINAGE AND PAVING		Project No.		M-410013	
Project Description					
Project provides for the ROW acquisition, 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		337				337	337	
Construction					3,461	3,461	3,461	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		337			3,461	3,798	3,798	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		337			3,461	3,798	3,798	
Total Funds		337			3,461	3,798	3,798	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Wynnewood Acres Area DRAINAGE AND PAVING	Project No.	M-410014	
Project Description			
Project provides for the ROW acquisition, 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		886					886	886
Construction					5,064		5,064	5,064
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		886			5,064		5,950	5,950
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		886			3,890		4,776	4,776
8500 - PWE-W&S Syst Consolidated Constr Fd					1,174		1,174	1,174
Total Funds		886			5,064		5,950	5,950

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Magnolia Park Sec 2 Area DRAINAGE AND PAVING	Project No.	M-410015	
Project Description			
Project provides for the ROW acquisition, 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:		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						2016-2020	Project Total	
		2016	2017	2018	2019	2020			
Planning									
Acquisition-Land									
Design		1,848					1,848	1,848	
Construction					13,844		13,844	13,844	
Equipment Acquisition									
Salary Recovery									
Other									
Total Allocation		1,848			13,844		15,692	15,692	
Source of Funds									
4042 - Street & Trfc Control & Strm Drain DDSRF		1,848			13,482		15,330	15,330	
8500 - PWE-W&S Syst Consolidated Constr Fd					362		362	362	
Total Funds		1,848			13,844		15,692	15,692	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Westridge and Braes Terrace Area DRAINAGE AND PAVING		Project No.		M-410016	
Project Description					
Project provides for the ROW acquisition, 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		1,681					1,681	1,681
Construction						9,387	9,387	9,387
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,681				9,387	11,068	11,068
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		1,681				6,981	8,662	8,662
8500 - PWE-W&S Syst Consolidated Constr Fd						2,406	2,406	2,406
Total Funds		1,681				9,387	11,068	11,068

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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	B	Address Descr 2:	
		Served:	B	Zip Codes:	
		Key Map:	452	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design							0	
Construction						16,926	16,926	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						16,926	16,926	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF						16,226	16,226	16,226
8500 - PWE-W&S Syst Consolidated Constr Fd						700	700	700
Total Funds						16,926	16,926	16,926

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		1,357					1,357	1,357
Construction						7,717	7,717	7,717
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,357				7,717	9,074	9,074
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		1,357				7,717	9,074	9,074
Total Funds		1,357				7,717	9,074	9,074

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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	Address Descr 2:	
		Served:	C	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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction						17,058	17,058	17,058
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						17,058	17,058	17,058
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF						17,058	17,058	17,058
Total Funds						17,058	17,058	17,058

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			1,440				1,440	
Construction						8,834	8,834	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			1,440			8,834	10,274	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			1,440			8,834	10,274	
Total Funds			1,440			8,834	10,274	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			2,740				2,740	
Construction						18,027	18,027	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			2,740			18,027	20,767	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			2,740			16,377	19,117	19,117
8500 - PWE-W&S Syst Consolidated Constr Fd						1,650	1,650	1,650
Total Funds			2,740			18,027	20,767	20,767

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Westbury Area DRAINAGE AND PAVING	Project No.		M-410028	
Project Description				
Project provides for the ROW acquisition, 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:	530Y,531W,	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			1,418				1,418	1,418
Construction						5,369	5,369	5,369
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			1,418			5,369	6,787	6,787
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			1,418			4,068	5,486	5,486
8500 - PWE-W&S Syst Consolidated Constr Fd						1,301	1,301	1,301
Total Funds			1,418			5,369	6,787	6,787

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Gillette Trunk-line Improvements		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,T,W	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	777						777	
Construction	11,902			13,394			25,296	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	12,680			13,394			26,074	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	12,680			12,402			25,082	
8500 - PWE-W&S Syst Consolidated Constr Fd				992			992	
Total Funds	12,680			13,394			26,074	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Local Drainage Program (LDP)		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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		1,275	1,300	1,325	1,350	1,375	6,625	6,625
Construction	9,416	3,825	3,900	3,975	4,050	4,125	19,875	29,291
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	9,416	5,100	5,200	5,300	5,400	5,500	26,500	35,916
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	9,416	5,100	5,200	5,300	5,400	5,500	26,500	35,916
Total Funds	9,416	5,100	5,200	5,300	5,400	5,500	26,500	35,916

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	600	306	312	318	324	330	1,590	2,190
Construction		1,224	1,248	1,272	1,296	1,320	6,360	6,360
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	600	1,530	1,560	1,590	1,620	1,650	7,950	8,550
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	600	1,530	1,560	1,590	1,620	1,650	7,950	8,550
Total Funds	600	1,530	1,560	1,590	1,620	1,650	7,950	8,550

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		50	52	53	54	55	264	264
Construction		450	468	477	486	495	2,376	2,376
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		500	520	530	540	550	2,640	2,640
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		500	520	530	540	550	2,640	2,640
Total Funds		500	520	530	540	550	2,640	2,640

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	750	2,250	2,500	2,750	3,000	3,250	13,750	14,500
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	750	2,250	2,500	2,750	3,000	3,250	13,750	14,500
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	750	2,250	2,500	2,750	3,000	3,250	13,750	14,500
Total Funds	750	2,250	2,500	2,750	3,000	3,250	13,750	14,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Storm Drainage Program Support		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	4,450	2,550	1,560	1,590	1,620	1,650	8,970	13,420
Construction	105							105
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	4,555	2,550	1,560	1,590	1,620	1,650	8,970	13,525
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	4,555	2,550	1,560	1,590	1,620	1,650	8,970	13,525
Total Funds	4,555	2,550	1,560	1,590	1,620	1,650	8,970	13,525

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	448	510				510	958	
Construction	2,557	1,530				1,530	4,087	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,005	2,040				2,040	5,045	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	3,005	2,040				2,040	5,045	
Total Funds	3,005	2,040				2,040	5,045	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land		3,307	1,033	933			5,273	5,273
Design	750	1,785	1,300	1,325	1,350	1,375	7,135	7,885
Construction			436	855			1,291	1,291
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	750	5,092	2,769	3,113	1,350	1,375	13,699	14,449
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	750	5,092	2,769	3,113	1,350	1,375	13,699	14,449
Total Funds	750	5,092	2,769	3,113	1,350	1,375	13,699	14,449

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	1,277							1,277
Equipment Acquisition								
Salary Recovery								
Other		1,020	1,040	1,590	3,240	3,300	10,190	10,190
Total Allocation	1,277	1,020	1,040	1,590	3,240	3,300	10,190	11,467
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,277	1,020	1,040	1,590	3,240	3,300	10,190	11,467
Total Funds	1,277	1,020	1,040	1,590	3,240	3,300	10,190	11,467

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Contingencies	Project No.	M-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 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		-9,009	-23,535	-18,929	16,667	-14,081	-48,887	-48,887
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		-9,009	-23,535	-18,929	16,667	-14,081	-48,887	-48,887
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		-6,880	-13,360	-6,845	22,791	-6,611	-10,905	-10,905
8500 - PWE-W&S Syst Consolidated Constr Fd		-2,129	-10,175	-12,084	-6,124	-7,470	-37,982	-37,982
Total Funds		-9,009	-23,535	-18,929	16,667	-14,081	-48,887	-48,887



Intentional Blank Page

STREET & TRAFFIC CONTROL 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
N-100031	34th: Hempstead to East of Bolin St.	58
N-100032	Aldine Westfield (S) Paving and Drainage	59
N-000806	Almeda Rd Paving & Drainage	24
N-100030	Antoine (North):Bridge Forest to Victory	57
N-100009	Antoine Drive Paving & Drainage	42
N-210003	Augusta, Grant Park, & Ballard Gardens	70
N-320445	Bridge Rehabilitation/Replacement	85
N-100013	Broadway Street Paving & Drainage	46
N-000784	Buffalo Speedway Paving & Drainage	20
N-140005	Calhoun Bridge	66
N-321037	Citywide Overlay/Rehabilitation Program	92
N-000787	Clinton Dr. Paving and Drainage	21
N-210004	Cloverland Area	71
N-321038	Concrete Panel Replacement Program	93
N-NA0000	Contingencies for Street & Traffic	95
N-100023	Dairy Ashford Paving and Drainage	51
N-100010	Dunlavy: West Gray to Dallas	43
N-100001	Dunlavy: West Main to Richmond	34
N-100021	Fondren Paving and Drainage	49
N-100008	Fondren Road Paving & Drainage	41
N-000818	Fulton Street Reconstruction	30
N-000623	Gelhorn IH610 to Wallisville Rd	15
N-000809	Gessner Road Paving & Drainage	25



STREET & TRAFFIC CONTROL 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
N-100017	Gessner Street Paving and Drainage	47
N-210008	Gray and Taft Area	74
N-100004	Greenbriar Street Paving & Drainage	37
N-000686	Greens Rd. Pave & Drain JFK to Aldine-W.	17
N-000664	Greens Rd. Paving & Drainage JFK to 59	16
N-000420	Hike & Bike Trail Program	10
N-320420	Hike & Bike trail Program	84
N-000821	Hillcroft Avenue and Court Rd Extension	31
N-100024	Hirsch Paving and Drainage	52
N-100012	Hilicraft Avenue Paving & Drainage	45
N-000704	Hollister Road Paving & Drainage	18
N-140002	Hollister Street Bridge	63
N-000590	Holmes Road Paving & Drainage	12
N-100005	Houston Avenue Paving & Drainage	38
N-210001	Houston Heights, John Brasher, Memorial	68
N-240003	Hueni Rd at Mills Branch	78
N-210006	Huntington Village Sec4 Area	73
N-310651	Intelligent Transportation System (ITS)	80
N-310662	Intersection Redesign & Safety Imprvmnts	81
N-100011	Kingwood Drive Paving & Drainage	44
N-000594	Kirby Paving & Drainage	13
N-240002	Kirkmeadow Dr. at HCFCD Ditch	77
N-100029	Kirkwood Paving and Drainage	56



STREET & TRAFFIC CONTROL 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
N-000813	Laura Koppe Paving & Drainage	28
N-000848	Lawndale-Magnolia Park Area	32
N-210002	Linkwood Area	69
N-100028	Lorraine Paving and Drainage	55
N-210010	Market Sqaure, Garner Viillas, Parkhill	75
N-140001	Market Street Bridge	62
N-000797	Market Street Paving and Drainage	22
N-000801	Martin Luther King Paving & Drainage	23
N-320396	Misc Right of Way Preparation	83
N-320663	Miscellaneous Land Acquistion	88
N-000611	N. McCarty	14
N-320660	Neighborhood Traffic Management Program	87
N-000386	NSR Project 454	5
N-000388	NSR Project 456	6
N-000389	NSR Project 460	7
N-000400	NSR Project 467	8
N-000401	NSR Project 468	9
N-320100	Pre-Engineering for Street and Traffic	82
N-140006	Richmond Ave Bridges at HCFCF #W-129	67
N-321039	Roadway Surface Replacement Program	94
N-210005	Roseland Area	72
N-320817	RR Crossing - Quiet Zones and Safety	91
N-100027	S. Lockwood Paving and Drainage	54



STREET & TRAFFIC CONTROL 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
N-320610	Safe Sidewalk Program	86
N-100003	Shepherd and Durham Paving & Drainage	36
N-000812	Silber Paving and Drainage	27
N-320668	Street and Bridge Management	90
N-320667	Street Pavement Maint. and Management	89
N-000589	Tanner Road Paving & Drainage	11
N-100007	TC Jester: Timbergrove to I-10	40
N-100002	TC Jester: Washington to I 10	35
N-310650	Traffic Signal Management Program/ITS	79
N-100006	University Blvd Paving & Drainage	39
N-100022	W Belfort Paving and Drainage	50
N-001310	W. Airport: Hiram Clark to FM 521	33
N-100025	W. Fuqua Paving and Drainage	53
N-100033	Walnut Bend Paving and Drainage	60
N-000811	Watonga Paving & Drainage	26
N-000751	West Alabama Paving & Drainage	19
N-100020	West Alabama Paving and Drainage	48
N-240001	Westerland Dr Bridge At HCFC Ditch	76
N-100034	Westheimer/Elgin: Montrose to Main	61
N-000815	Westpark Paving & Drainage	29
N-140004	Windfern Road Bridge	65
N-140003	Yale Street Bridge	64



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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 and normal maintenance, and improve drainage.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,024	1,427				1,427	2,451	
Construction			15,688		8,652	24,340	24,340	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,024	1,427	15,688		8,652	25,767	26,791	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,024	1,427	13,708		3,458	18,593	19,617	
8500 - PWE-W&S Syst Consolidated Constr Fd			1,980		5,194	7,174	7,174	
Total Funds	1,024	1,427	15,688		8,652	25,767	26,791	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: NSR Project 456		Project No.		N-000388	
Project Description					
Project includes: Buescher, Mapleton, Southerland, Wycliffe, Waterbury: 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	A	Address Descr 2:	
		Served:	A	Zip Codes:	
		Key Map:	450E,K,L	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	900						900	
Construction		10,021				10,021	10,021	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	900	10,021				10,021	10,921	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	900	9,267				9,267	10,167	
8500 - PWE-W&S Syst Consolidated Constr Fd		754				754	754	
Total Funds	900	10,021				10,021	10,921	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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 with storm drainage and necessary underground utilities.		City Council District			
		Location	B,C,H	Address Descr 2:	
		Served:	B,C,H	Zip Codes:	
		Key Map:	452, 453,	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction				11,641			11,641	11,641
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				11,641			11,641	11,641
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF				10,035			10,035	10,035
8500 - PWE-W&S Syst Consolidated Constr Fd				1,606			1,606	1,606
Total Funds				11,641			11,641	11,641

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	771						771	
Construction			21,797			21,797	21,797	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	771		21,797			21,797	22,568	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	771		16,131			16,131	16,902	
8500 - PWE-W&S Syst Consolidated Constr Fd			5,666			5,666	5,666	
Total Funds	771		21,797			21,797	22,568	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction			7,509				7,509	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			7,509				7,509	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			6,908				6,908	
8500 - PWE-W&S Syst Consolidated Constr Fd			601				601	
Total Funds			7,509				7,509	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	2,120							2,120
Design	4,080							4,080
Construction	15,251							15,251
Equipment Acquisition								
Salary Recovery								
Other	100			2,140	1,579		3,719	3,819
Total Allocation	21,550			2,140	1,579		3,719	25,269
Source of Funds								
4040A - Metro Construction - Other	998			803	564		1,367	2,365
4040 - METRO Projects Construction - DDSRF	6,994							6,994
4506 - Street&Bridge Consolidated Construction	12,406							12,406
4510 - Contribution for Capital Projects	1,152			267			267	1,419
Army Corp of Eng.				1,070	784		1,854	1,854
Parks Board					231		231	231
Total Funds	21,550			2,140	1,579		3,719	25,269

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	449CD, 450	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. (Candidate TIP project)		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	35						35	
Design	4,649						4,649	
Construction	1,555			14,095		14,095	15,650	
Equipment Acquisition								
Salary Recovery								
Other	759						759	
Total Allocation	6,998			14,095		14,095	21,093	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,390						1,390	
4042 - Street & Trfc Control & Strm Drain DDSRF	2,270			2,806		2,806	5,076	
8500 - PWE-W&S Syst Consolidated Constr Fd				762		762	762	
Proposed TXDOT				10,527		10,527	10,527	
Total Funds	6,998			14,095		14,095	21,093	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	100							100
Design	1,469							1,469
Construction		10,958					10,958	10,958
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,569	10,958					10,958	12,527
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,071	10,958					10,958	12,029
Total Funds	1,569	10,958					10,958	12,527

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Kirby Paving & Drainage SUB-PROJECT III: AIRPORT TO FANNIN		Project No.		N-000594	
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	D,K	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:	572 CDNM	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.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	58							58
Design	3,214							3,214
Construction	3,626			7,609			7,609	11,235
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	6,897			7,609			7,609	14,506
Source of Funds								
4040 - METRO Projects Construction - DDSRF				5,797			5,797	5,797
4042 - Street & Trfc Control & Strm Drain DDSRF	1,084			1,472			1,472	2,556
8500 - PWE-W&S Syst Consolidated Constr Fd				340			340	340
Total Funds	6,897			7,609			7,609	14,506

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		Zip Codes:	
		Key Map:	455T,455U	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	1,186						1,186	
Design	248						248	
Construction	110						110	
Equipment Acquisition								
Salary Recovery								
Other			10,000				10,000	
Total Allocation	1,544		10,000				11,544	
Source of Funds								
4506 - Street&Bridge Consolidated Construction	1,544						1,544	
TXDOT-9999			10,000				10,000	
Total Funds	1,544		10,000				11,544	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Gelhorn IH610 to Wallisville Rd 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		11,500					11,500	11,500
Total Allocation		11,500					11,500	11,500
Source of Funds								
4040 - METRO Projects Construction - DDSRF		1,000					1,000	1,000
8500 - PWE-W&S Syst Consolidated Constr Fd		1,300					1,300	1,300
Harris County		9,200					9,200	9,200
Total Funds		11,500					11,500	11,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Greens Rd. Paving & Drainage JFK to 59 GREENS RD. PAVING AND 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:		Zip Codes:	
		Key Map:	374P,Q	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	124	1,632				1,632	1,756	
Design	2,569						2,569	
Construction			17,776			17,776	17,776	
Equipment Acquisition								
Salary Recovery								
Other		16				16	16	
Total Allocation	2,693	1,648	17,776			19,424	22,117	
Source of Funds								
4040 - METRO Projects Construction - DDSRF		16				16	16	
4042 - Street & Trfc Control & Strm Drain DDSRF	2,202	1,632	2,259			3,891	6,093	
8500 - PWE-W&S Syst Consolidated Constr Fd			1,739			1,739	1,739	
TXDOT-5030			13,778			13,778	13,778	
Total Funds	2,693	1,648	17,776			19,424	22,117	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	2,642						2,642	
Construction		13,733				13,733	13,733	
Equipment Acquisition								
Salary Recovery								
Other	37						37	
Total Allocation	2,679	13,733				13,733	16,412	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,283	1,985				1,985	3,268	
8500 - PWE-W&S Syst Consolidated Constr Fd		2,064				2,064	2,064	
TXDOT-5430		9,684				9,684	9,684	
Total Funds	2,679	13,733				13,733	16,412	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	505						505	
Construction		3,277				3,277	3,277	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	505	3,277				3,277	3,782	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	505	2,165				2,165	2,670	
4042 - Street & Trfc Control & Strm Drain DDSRF		552				552	552	
8500 - PWE-W&S Syst Consolidated Constr Fd		560				560	560	
Total Funds	505	3,277				3,277	3,782	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	492STUV, 4	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,305						1,305	
Construction		7,746				7,746	7,746	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,305	7,746				7,746	9,051	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	738	4,486				4,486	5,224	
4042 - Street & Trfc Control & Strm Drain DDSRF	284	2,597				2,597	2,881	
8500 - PWE-W&S Syst Consolidated Constr Fd		663				663	663	
Total Funds	1,305	7,746				7,746	9,051	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	916						916	
Construction	11,243	6,410				6,410	17,653	
Equipment Acquisition								
Salary Recovery								
Other	1,680						1,680	
Total Allocation	13,839	6,410				6,410	20,249	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	8,252	2,410				2,410	10,662	
4042 - Street & Trfc Control & Strm Drain DDSRF	4,842						4,842	
4510 - Contribution for Capital Projects	164						164	
TXDOT-5430		4,000				4,000	4,000	
Total Funds	13,839	6,410				6,410	20,249	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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 roadway (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,I	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	5,445	10,670				10,670	16,115	
Equipment Acquisition								
Salary Recovery								
Other		1,500				1,500	1,500	
Total Allocation	5,445	12,170				12,170	17,615	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	4,101						4,101	
8500 - PWE-W&S Syst Consolidated Constr Fd		1,500				1,500	1,500	
Fort Bend-9999		10,670				10,670	10,670	
Total Funds	5,445	12,170				12,170	17,615	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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	B, 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	15						15	
Construction		3,290				3,290	3,290	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	15	3,290				3,290	3,305	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	15	2,861				2,861	2,876	
8500 - PWE-W&S Syst Consolidated Constr Fd		429				429	429	
Total Funds	15	3,290				3,290	3,305	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Martin Luther King Paving & Drainage		Project No.		N-000801	
Project Description					
Project provides for the design and construction of a six-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		City Council District			
		Location	D	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:	534NSW	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	991						991	
Construction		12,250				12,250	12,250	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	991	12,250				12,250	13,241	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	812	8,101				8,101	8,913	
4042 - Street & Trfc Control & Strm Drain DDSRF	179	3,342				3,342	3,521	
8500 - PWE-W&S Syst Consolidated Constr Fd		807				807	807	
Total Funds	991	12,250				12,250	13,241	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Almeda Rd Paving & Drainage MACGREGOR TO OST		Project No.		N-000806	
Project Description					
Project provides for the design and construction of a divided concrete roadway with storm drainage, and necessary underground utilities. Project includes the extension of a Bike Trail from Holcombe to OST. LID will be considered in project development. SP2 is bridge.		City Council District			
		Location	D	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:	533 EFJ	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	2,145						2,145	
Construction		12,730				12,730	12,730	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	2,145	12,730				12,730	14,875	
Source of Funds								
2425 - Woodlands Regional Participation		2,057				2,057	2,057	
4042 - Street & Trfc Control & Strm Drain DDSRF	2,145	2,125				2,125	4,270	
8500 - PWE-W&S Syst Consolidated Constr Fd		388				388	388	
TXDOT-5430		8,160				8,160	8,160	
Total Funds	2,145	12,730				12,730	14,875	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Gessner Road Paving & Drainage LONG POINT TO NEUNS		Project No.		N-000809	
Project Description					
Project provides for the design and construction of a six-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		City Council District			
		Location	A	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:	450SW	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,124						1,124	
Construction		10,625				10,625	10,625	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,124	10,625				10,625	11,749	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,124	7,807				7,807	8,931	
4042 - Street & Trfc Control & Strm Drain DDSRF		1,734				1,734	1,734	
8500 - PWE-W&S Syst Consolidated Constr Fd		1,084				1,084	1,084	
Total Funds	1,124	10,625				10,625	11,749	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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	A,C	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:	451R	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land							0	
Design	885						885	
Construction			5,877				5,877	
Equipment Acquisition								
Salary Recovery								
Other							0	
Total Allocation	885		5,877				6,762	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	885		3,961				4,846	
4042 - Street & Trfc Control & Strm Drain DDSRF			958				958	
8500 - PWE-W&S Syst Consolidated Constr Fd			958				958	
Total Funds	885		5,877				6,762	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Silber Paving and Drainage I-10 TO HARTLAND	Project No.	N-000812	
Project Description			
Project provides for the right-of-way acquisition, design and construction of a four-lane, approximately 1400 linear feet of undivided 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:	491C	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:	2015	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	651							651
Construction		5,313					5,313	5,313
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	651	5,313					5,313	5,964
Source of Funds								
4040 - METRO Projects Construction - DDSRF	651	2,477					2,477	3,128
4042 - Street & Trfc Control & Strm Drain DDSRF		1,820					1,820	1,820
8500 - PWE-W&S Syst Consolidated Constr Fd		1,016					1,016	1,016
Total Funds	651	5,313					5,313	5,964

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,723						1,723	
Construction		11,777				11,777	11,777	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,723	11,777				11,777	13,500	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,723	10,399				10,399	12,122	
8500 - PWE-W&S Syst Consolidated Constr Fd		1,378				1,378	1,378	
Total Funds	1,723	11,777				11,777	13,500	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	488,489	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,597						1,597	
Construction			17,629			17,629	17,629	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,597		17,629			17,629	19,226	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,597		683			683	2,280	
4042 - Street & Trfc Control & Strm Drain DDSRF			1,036			1,036	1,036	
8500 - PWE-W&S Syst Consolidated Constr Fd			9,036			9,036	9,036	
TXDOT-5430			6,874			6,874	6,874	
Total Funds	1,597		17,629			17,629	19,226	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Fulton Street Reconstruction		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	494						494	
Construction		5,916				5,916	5,916	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	494	5,916				5,916	6,410	
Source of Funds								
4040 - METRO Projects Construction - DDSRF		5,916				5,916	5,916	
4042 - Street & Trfc Control & Strm Drain DDSRF	494						494	
Total Funds	494	5,916				5,916	6,410	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,871						1,871	
Construction		6,858				6,858	6,858	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,871	6,858				6,858	8,729	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	238	1,885				1,885	2,123	
4042 - Street & Trfc Control & Strm Drain DDSRF	438	558				558	996	
4510 - Contribution for Capital Projects	597						597	
8500 - PWE-W&S Syst Consolidated Constr Fd		815				815	815	
Ft Bend County		3,600				3,600	3,600	
Total Funds	1,871	6,858				6,858	8,729	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		2,171					2,171	2,171
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,171					2,171	2,171
Source of Funds								
4040 - METRO Projects Construction - DDSRF		2,171					2,171	2,171
Total Funds		2,171					2,171	2,171

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land			500				500	500
Design	311							311
Construction				18,868			18,868	18,868
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	311		500	18,868			19,368	19,679
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	155		500				500	655
4506 - Street&Bridge Consolidated Construction	155							155
TXDOT-5430				15,094			15,094	15,094
TXDOT-9999				3,774			3,774	3,774
Total Funds	311		500	18,868			19,368	19,679

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	268						268	
Construction			1,953			1,953	1,953	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	268		1,953			1,953	2,221	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	268		783			783	1,051	
4042 - Street & Trfc Control & Strm Drain DDSRF			494			494	494	
8500 - PWE-W&S Syst Consolidated Constr Fd			676			676	676	
Total Funds	268		1,953			1,953	2,221	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: TC Jester: Washington to I 10 PAVING AND DRAINAGE	Project No.	N-100002	
Project Description			
Project provides for the design and reconstruction of a four-lane, divided, concrete roadway with 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:		Zip Codes:
	Key Map:	492G	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:	2015	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	476						476	
Construction			2,616			2,616	2,616	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	476		2,616			2,616	3,092	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	476		2,028			2,028	2,504	
4042 - Street & Trfc Control & Strm Drain DDSRF			473			473	473	
8500 - PWE-W&S Syst Consolidated Constr Fd			115			115	115	
Total Funds	476		2,616			2,616	3,092	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	972						972	
Construction			8,756			8,756	8,756	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	972		8,756			8,756	9,728	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	972		6,538			6,538	7,510	
4042 - Street & Trfc Control & Strm Drain DDSRF			1,954			1,954	1,954	
8500 - PWE-W&S Syst Consolidated Constr Fd			264			264	264	
Total Funds	972		8,756			8,756	9,728	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land		612				612	612	
Design	720						720	
Construction			4,151			4,151	4,151	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	720	612	4,151			4,763	5,483	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	720		3,333			3,333	4,053	
4042 - Street & Trfc Control & Strm Drain DDSRF		612	765			1,377	1,377	
8500 - PWE-W&S Syst Consolidated Constr Fd			53			53	53	
Total Funds	720	612	4,151			4,763	5,483	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	387	0				0	387	
Construction			2,493			2,493	2,493	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	387	0	2,493			2,493	2,880	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	387	0	2,025			2,025	2,412	
4042 - Street & Trfc Control & Strm Drain DDSRF			315			315	315	
8500 - PWE-W&S Syst Consolidated Constr Fd			153			153	153	
Total Funds	387	0	2,493			2,493	2,880	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		Zip Codes:	
		Key Map:	532H	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land		220					220	220
Design	924							924
Construction				6,601			6,601	6,601
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	924	220		6,601			6,821	7,745
Source of Funds								
4040 - METRO Projects Construction - DDSRF	924			4,209			4,209	5,133
4042 - Street & Trfc Control & Strm Drain DDSRF		220		1,307			1,527	1,527
8500 - PWE-W&S Syst Consolidated Constr Fd				1,085			1,085	1,085
Total Funds	924	220		6,601			6,821	7,745

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	658						658	
Construction				4,571		4,571	4,571	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	658			4,571		4,571	5,229	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	658			2,890		2,890	3,548	
4042 - Street & Trfc Control & Strm Drain DDSRF				1,019		1,019	1,019	
8500 - PWE-W&S Syst Consolidated Constr Fd				662		662	662	
Total Funds	658			4,571		4,571	5,229	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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 area.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	925							925
Construction				6,614			6,614	6,614
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	925			6,614			6,614	7,539
Source of Funds								
4040 - METRO Projects Construction - DDSRF	925			203			203	1,128
4042 - Street & Trfc Control & Strm Drain DDSRF				763			763	763
8500 - PWE-W&S Syst Consolidated Constr Fd				1,781			1,781	1,781
TXDOT-5430				3,867			3,867	3,867
Total Funds	925			6,614			6,614	7,539

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land			165				165	165
Design	618							618
Construction				3,228			3,228	3,228
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	618		165	3,228			3,393	4,011
Source of Funds								
4040 - METRO Projects Construction - DDSRF	618			2,742			2,742	3,360
4042 - Street & Trfc Control & Strm Drain DDSRF			165	228			393	393
8500 - PWE-W&S Syst Consolidated Constr Fd				258			258	258
Total Funds	618		165	3,228			3,393	4,011

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land			1,768				1,768	1,768
Design								
Construction				1,485			1,485	1,485
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			1,768	1,485			3,253	3,253
Source of Funds								
4040 - METRO Projects Construction - DDSRF				839			839	839
4042 - Street & Trfc Control & Strm Drain DDSRF			1,768	258			2,026	2,026
8500 - PWE-W&S Syst Consolidated Constr Fd				388			388	388
Total Funds			1,768	1,485			3,253	3,253

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Kingwood Drive Paving & Drainage LOOP 494 TO WOODLANDS 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.		City Council District			
		Location	E	Address Descr 2:	
		Served:		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.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			1,217				1,217	1,217
Construction						16,569	16,569	16,569
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			1,217			16,569	17,786	17,786
Source of Funds								
4040 - METRO Projects Construction - DDSRF			1,217				1,217	1,217
4042 - Street & Trfc Control & Strm Drain DDSRF						2,775	2,775	2,775
8500 - PWE-W&S Syst Consolidated Constr Fd						2,694	2,694	2,694
TXDOT-5430						11,100	11,100	11,100
Total Funds			1,217			16,569	17,786	17,786

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	689						689	
Construction				5,245			5,245	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	689			5,245			5,245	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	689			2,491			2,491	
4042 - Street & Trfc Control & Strm Drain DDSRF				1,690			1,690	
8500 - PWE-W&S Syst Consolidated Constr Fd				1,064			1,064	
Total Funds	689			5,245			5,245	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,650						1,650	
Construction				13,821			13,821	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,650			13,821			13,821	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,650			10,065			10,065	
4042 - Street & Trfc Control & Strm Drain DDSRF				1,561			1,561	
8500 - PWE-W&S Syst Consolidated Constr Fd				2,195			2,195	
Total Funds	1,650			13,821			13,821	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land			399				399	399
Design	1,310							1,310
Construction					17,774		17,774	17,774
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,310		399		17,774		18,173	19,483
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,310							1,310
4042 - Street & Trfc Control & Strm Drain DDSRF			399		3,340		3,739	3,739
8500 - PWE-W&S Syst Consolidated Constr Fd					4,158		4,158	4,158
TXDOT-5430					10,276		10,276	10,276
Total Funds	1,310		399		17,774		18,173	19,483

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land			714				714	714
Design	1,587							1,587
Construction				11,519			11,519	11,519
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,587		714	11,519			12,233	13,820
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,587			8,549			8,549	10,136
4042 - Street & Trfc Control & Strm Drain DDSRF			714	1,576			2,290	2,290
8500 - PWE-W&S Syst Consolidated Constr Fd				1,394			1,394	1,394
Total Funds	1,587		714	11,519			12,233	13,820

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		Zip Codes:	
		Key Map:	572F,572G,	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,657						1,657	
Construction				16,115		16,115	16,115	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,657			16,115		16,115	17,772	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,657			872		872	2,529	
4042 - Street & Trfc Control & Strm Drain DDSRF				1,754		1,754	1,754	
8500 - PWE-W&S Syst Consolidated Constr Fd				2,979		2,979	2,979	
TXDOT-5430				10,510		10,510	10,510	
Total Funds	1,657			16,115		16,115	17,772	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: W Belfort Paving and Drainage DAIRY ASHFORD RD TO US 59		Project No.		N-100022	
Project Description					
Project constructs six-lane, divided, boulevard, curband 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:		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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		1,532					1,532	1,532
Construction					13,029		13,029	13,029
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,532			13,029		14,561	14,561
Source of Funds								
4040 - METRO Projects Construction - DDSRF		1,532			7,747		9,279	9,279
4042 - Street & Trfc Control & Strm Drain DDSRF					3,918		3,918	3,918
8500 - PWE-W&S Syst Consolidated Constr Fd					1,364		1,364	1,364
Total Funds		1,532			13,029		14,561	14,561

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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 & utilities as needed. This project includes two (2) sub-projects.		City Council District			
		Location	G	Address Descr 2:	
		Served:		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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		1,037				1,037	1,037	
Construction					9,107	9,107	9,107	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,037			9,107	10,144	10,144	
Source of Funds								
4040 - METRO Projects Construction - DDSRF		1,037				1,037	1,037	
4042 - Street & Trfc Control & Strm Drain DDSRF					1,518	1,518	1,518	
8500 - PWE-W&S Syst Consolidated Constr Fd					943	943	943	
TXDOT-5430					6,646	6,646	6,646	
Total Funds		1,037			9,107	10,144	10,144	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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 wastewaterlines as needed.		City Council District			
		Location	B	Address Descr 2:	
		Served:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land			269				269	269
Design	840							840
Construction				5,730			5,730	5,730
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	840		269	5,730			5,999	6,839
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	840		269	2,920			3,189	4,029
8500 - PWE-W&S Syst Consolidated Constr Fd				2,810			2,810	2,810
Total Funds	840		269	5,730			5,999	6,839

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction					21,256		21,256	21,256
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					21,256		21,256	21,256
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF					1,498		1,498	1,498
8500 - PWE-W&S Syst Consolidated Constr Fd					10,306		10,306	10,306
Ft Bend Participate					692		692	692
TXDOT-5430					8,760		8,760	8,760
Total Funds					21,256		21,256	21,256

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		875				875	875	
Construction					8,281	8,281	8,281	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		875			8,281	9,156	9,156	
Source of Funds								
4040 - METRO Projects Construction - DDSRF		875			6,180	7,055	7,055	
4042 - Street & Trfc Control & Strm Drain DDSRF					1,540	1,540	1,540	
8500 - PWE-W&S Syst Consolidated Constr Fd					561	561	561	
Total Funds		875			8,281	9,156	9,156	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Lorraine Paving and Drainage HOUSTON AVE TO JENSEN DR		Project No.		N-100028	
Project Description					
Project provides for acquisition, design and reconstruction of a four-lane, non-divided, concrete roadway from Houston Avenue to Jensen Drive as listed in Major Thoroughfare Plan with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities.		City Council District			
		Location	H,B	Address Descr 2:	
		Served:		Zip Codes:	
		Key Map:	493G,493H,	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		1,895					1,895	1,895
Construction					17,705		17,705	17,705
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,895			17,705		19,600	19,600
Source of Funds								
4040 - METRO Projects Construction - DDSRF		1,895			8,261		10,156	10,156
4042 - Street & Trfc Control & Strm Drain DDSRF					8,398		8,398	8,398
8500 - PWE-W&S Syst Consolidated Constr Fd					1,046		1,046	1,046
Total Funds		1,895			17,705		19,600	19,600

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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	Address Descr 2:	
		Served:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,450		929			929	2,379	
Construction				16,317		9,402	25,719	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,450		929	16,317		9,402	28,098	
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,450		929	5,062		4,952	12,393	
4042 - Street & Trfc Control & Strm Drain DDSRF				8,967		2,234	11,201	
8500 - PWE-W&S Syst Consolidated Constr Fd				2,288		2,216	4,504	
Total Funds	1,450		929	16,317		9,402	28,098	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Antoine (North):Bridge Forest to Victory BRIDGE FOREST TO VICTORY		Project No.		N-100030	
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,C	Address Descr 2:	
		Served:		Zip Codes:	
		Key Map:	411Q,411U,	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land					1,074		1,074	1,074
Design			2,858				2,858	2,858
Construction						10,439	10,439	10,439
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			2,858		1,074	10,439	14,371	14,371
Source of Funds								
4040 - METRO Projects Construction - DDSRF			2,858			7,043	9,901	9,901
4042 - Street & Trfc Control & Strm Drain DDSRF					1,074	1,329	2,403	2,403
8500 - PWE-W&S Syst Consolidated Constr Fd						2,067	2,067	2,067
Total Funds			2,858		1,074	10,439	14,371	14,371

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: 34th: Hempstead to East of Bolin St. HEMPSTED 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:		Zip Codes:	
		Key Map:	451P,451Q	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			717				717	
Construction						4,328	4,328	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			717			4,328	5,045	
Source of Funds								
4040 - METRO Projects Construction - DDSRF			717			3,667	4,384	
4042 - Street & Trfc Control & Strm Drain DDSRF						661	661	
Total Funds			717			4,328	5,045	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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. Has two (2) subprojects.		City Council District			
		Location	B	Address Descr 2:	
		Served:		Zip Codes:	
		Key Map:	373V,373Z,	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning							0	
Acquisition-Land					1,150		1,150	
Design			1,653				1,653	
Construction						9,977	9,977	
Equipment Acquisition								
Salary Recovery							0	
Other							0	
Total Allocation			1,653		1,150	9,977	12,780	
Source of Funds								
4040 - METRO Projects Construction - DDSRF			1,653			4,571	6,224	
4042 - Street & Trfc Control & Strm Drain DDSRF					1,150	4,199	5,349	
8500 - PWE-W&S Syst Consolidated Constr Fd						1,207	1,207	
Total Funds			1,653		1,150	9,977	12,780	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Walnut Bend Paving and Drainage WESTHEIMER TO WESTPARK		Project No.		N-100033	
Project Description					
Project provides for the design and reconstruction of a two-lane road with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities along with in-line detention.		City Council District			
		Location	F	Address Descr 2:	
		Served:		Zip Codes:	
		Key Map:	489U,489Y,	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning							0	
Acquisition-Land							0	
Design			1,679				1,679	
Construction						10,129	10,129	
Equipment Acquisition								
Salary Recovery							0	
Other							0	
Total Allocation			1,679			10,129	11,808	
Source of Funds								
4040 - METRO Projects Construction - DDSRF			1,679			4,967	6,646	
4042 - Street & Trfc Control & Strm Drain DDSRF						3,117	3,117	
8500 - PWE-W&S Syst Consolidated Constr Fd						2,045	2,045	
Total Funds			1,679			10,129	11,808	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Westheimer/Elgin: Montrose to Main MONTROSE TO MAIN		Project No.		N-100034	
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	C	Address Descr 2:	
		Served:		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 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land					1,811		1,811	1,811
Design			1,240				1,240	1,240
Construction						13,109	13,109	13,109
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			1,240		1,811	13,109	16,160	16,160
Source of Funds								
4040 - METRO Projects Construction - DDSRF			1,240			8,240	9,480	9,480
4042 - Street & Trfc Control & Strm Drain DDSRF					1,811	2,868	4,679	4,679
8500 - PWE-W&S Syst Consolidated Constr Fd						2,001	2,001	2,001
Total Funds			1,240		1,811	13,109	16,160	16,160

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		Zip Codes:	
		Key Map:	496K,496L	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other				1,050			1,050	1,050
Total Allocation				1,050			1,050	1,050
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd				50			50	50
TXDOT-9999				1,000			1,000	1,000
Total Funds				1,050			1,050	1,050

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Hollister Street Bridge PROETZEL'S BRANCH BRIDGE REPLACEMENT		Project No.		N-140002	
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:		Zip Codes:	
		Key Map:	450V	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		550					550	550
Total Allocation		550					550	550
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		50					50	50
TXDOT-9999		500					500	500
Total Funds		550					550	550

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other			2,050				2,050	2,050
Total Allocation			2,050				2,050	2,050
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd			50				50	50
Harris Ct FCD			2,000				2,000	2,000
Total Funds			2,050				2,050	2,050

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		Zip Codes:	
		Key Map:	410S	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other			550				550	550
Total Allocation			550				550	550
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd			50				50	50
TXDOT-9999			500				500	500
Total Funds			550				550	550

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other			3,100				3,100	3,100
Total Allocation			3,100				3,100	3,100
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd			100				100	100
TXDOT-9999			3,000				3,000	3,000
Total Funds			3,100				3,100	3,100

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Richmond Ave Bridges at HCFCD #W-129		Project No.		N-140006	
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,G	Address Descr 2:	
		Served:		Zip Codes:	
		Key Map:	491Z	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		350					350	350
Total Allocation		350					350	350
Source of Funds								
4040 - METRO Projects Construction - DDSRF		350					350	350
Total Funds		350					350	350

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		Zip Codes:	
		Key Map:	493E	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	263	153				153	416	
Construction				9,693		9,693	9,693	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	263	153		9,693		9,846	10,109	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	263	153		7,377		7,530	7,793	
8500 - PWE-W&S Syst Consolidated Constr Fd				2,316		2,316	2,316	
Total Funds	263	153		9,693		9,846	10,109	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	884						884	
Construction				13,794		13,794	13,794	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	884			13,794		13,794	14,678	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	884			9,922		9,922	10,806	
8500 - PWE-W&S Syst Consolidated Constr Fd				3,872		3,872	3,872	
Total Funds	884			13,794		13,794	14,678	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land			520				520	520
Design	1,752							1,752
Construction					11,405		11,405	11,405
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,752		520		11,405		11,925	13,677
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,752		520		11,405		11,925	13,677
Total Funds	1,752		520		11,405		11,925	13,677

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		Zip Codes:	
	Key Map:	573L	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:	2015		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,280						1,280	
Construction					10,133	10,133	10,133	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,280				10,133	10,133	11,413	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	1,280				10,133	10,133	11,413	
Total Funds	1,280				10,133	10,133	11,413	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		568					568	568
Construction						3,992	3,992	3,992
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		568				3,992	4,560	4,560
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		568				3,038	3,606	3,606
8500 - PWE-W&S Syst Consolidated Constr Fd						954	954	954
Total Funds		568				3,992	4,560	4,560

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Huntington Village Sec4 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:	F	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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	2,379						2,379	
Construction						15,242	15,242	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	2,379					15,242	15,242	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	2,379					11,871	14,250	
8500 - PWE-W&S Syst Consolidated Constr Fd						3,371	3,371	
Total Funds	2,379					15,242	17,621	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			1,144				1,144	
Construction						6,165	6,165	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			1,144			6,165	7,309	
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			1,144			5,464	6,608	
8500 - PWE-W&S Syst Consolidated Constr Fd						701	701	
Total Funds			1,144			6,165	7,309	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Market Sqaure, 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	C	Address Descr 2:	
		Served:		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land					687		687	687
Design			2,319				2,319	2,319
Construction						11,722	11,722	11,722
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			2,319		687	11,722	14,728	14,728
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			2,319		687	8,351	11,357	11,357
8500 - PWE-W&S Syst Consolidated Constr Fd						3,371	3,371	3,371
Total Funds			2,319		687	11,722	14,728	14,728

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Westerland Dr Bridge At HCFCD Ditch 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	G	Address Descr 2:		
		Served:	F	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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction								
Equipment Acquisition								
Salary Recovery								
Other	5		550				550	555
Total Allocation	5		550				550	555
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	5							5
8500 - PWE-W&S Syst Consolidated Constr Fd			50				50	50
TXDOT-9999			500				500	500
Total Funds	5		550				550	555

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Kirkmeadow Dr. at HCFC 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:		Zip Codes:	
		Key Map:	576W	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction								
Equipment Acquisition								
Salary Recovery								
Other				106			106	106
Total Allocation				106			106	106
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd				106			106	106
Total Funds				106			106	106

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		Zip Codes:	
		Key Map:	297K	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction								
Equipment Acquisition								
Salary Recovery								
Other				212			212	212
Total Allocation				212			212	212
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd				212			212	212
Total Funds				212			212	212

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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 minimizes congestion. Program includes Candidate TIP and TIP Projects.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,739	519	520	530	540	550	2,659	4,398
Construction	11,287	13,610	2,860	2,915	2,970	3,025	25,380	36,667
Equipment Acquisition								
Salary Recovery								
Other	26							26
Total Allocation	13,053	14,129	3,380	3,445	3,510	3,575	28,039	41,092
Source of Funds								
4040 - METRO Projects Construction - DDSRF	11,548	11,129	3,380	3,445	3,510	3,575	25,039	36,587
5030 - Federal State Local - Pass Through Fund	1,504	3,000					3,000	4,504
Total Funds	13,053	14,129	3,380	3,445	3,510	3,575	28,039	41,092

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction			12,000	4,500			16,500	16,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			12,000	4,500			16,500	16,500
Source of Funds								
4040 - METRO Projects Construction - DDSRF			5,000	4,500			9,500	9,500
5030 - Federal State Local - Pass Through Fund			7,000				7,000	7,000
Total Funds			12,000	4,500			16,500	16,500

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,057	623	635	648	660	672	3,238	4,295
Construction	1,984	1,020	1,040	1,060	1,080	1,100	5,300	7,284
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,042	1,643	1,675	1,708	1,740	1,772	8,538	11,580
Source of Funds								
4040 - METRO Projects Construction - DDSRF	3,042	1,643	1,675	1,708	1,740	1,772	8,538	11,580
Total Funds	3,042	1,643	1,675	1,708	1,740	1,772	8,538	11,580

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	5,100	4,500	4,750	5,000	5,250	5,500	25,000	30,100
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	5,100	4,500	4,750	5,000	5,250	5,500	25,000	30,100
Source of Funds								
4040 - METRO Projects Construction - DDSRF	3,250	3,250	3,375	3,500	3,625	3,750	17,500	20,750
4042 - Street & Trfc Control & Strm Drain DDSRF	1,850	1,250	1,375	1,500	1,625	1,750	7,500	9,350
Total Funds	5,100	4,500	4,750	5,000	5,250	5,500	25,000	30,100

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Misc 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 departments 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	275	30					30	305
Construction	278	276	312	318	324	330	1,560	1,838
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	554	306	312	318	324	330	1,590	2,144
Source of Funds								
4040 - METRO Projects Construction - DDSRF	554	276	312	318	324	330	1,560	2,114
4042 - Street & Trfc Control & Strm Drain DDSRF		30					30	30
Total Funds	554	306	312	318	324	330	1,590	2,144

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Hike & Bike trail Program		Project No.		N-320420	
Project Description					
Design, acquisition and construction of Hike and Bike Trails throughout the City. Projects are identified through the City of Houston Bikeway Master plan.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		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.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	189						189	
Construction		1,752				1,752	1,752	
Equipment Acquisition								
Salary Recovery								
Other	14						14	
Total Allocation	203	1,752				1,752	1,955	
Source of Funds								
4040A - Metro Construction - Other	203	952				952	1,155	
5030 - Federal State Local - Pass Through Fund		800				800	800	
Total Funds	203	1,752				1,752	1,955	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	200	212	216	220	225	229	1,102	1,302
Construction	1,473	870	887	904	921	938	4,520	5,993
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,673	1,082	1,103	1,124	1,146	1,167	5,622	7,295
Source of Funds								
4040 - METRO Projects Construction - DDSRF	1,673	1,082	1,103	1,124	1,146	1,167	5,622	7,295
Total Funds	1,673	1,082	1,103	1,124	1,146	1,167	5,622	7,295

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	435	528	539	549	559	570	2,745	3,180
Construction	11,138	4,298	4,606	4,695	4,783	4,872	23,254	34,392
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	11,573	4,826	5,145	5,244	5,342	5,442	25,999	37,572
Source of Funds								
4040A - Metro Construction - Other	11,573	4,826	5,145	5,244	5,342	5,442	25,999	37,572
Total Funds	11,573	4,826	5,145	5,244	5,342	5,442	25,999	37,572

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								0
Design	500							500
Construction	491		256	261	266	271	1,054	1,545
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	991		256	261	266	271	1,054	2,045
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	522		256	261	266	271	1,054	1,576
4504 - Police Consolidated Construction Fund	469							469
Total Funds	991		256	261	266	271	1,054	2,045

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Miscellaneous Land Acquisition		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	3,500	201	205	209	213	217	1,045	4,545
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,500	201	205	209	213	217	1,045	4,545
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF	3,500	201	205	209	213	217	1,045	4,545
Total Funds	3,500	201	205	209	213	217	1,045	4,545

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Street Pavement Maint. and Management		Project No.		N-320667		
Project Description						
This project includes program upgrades and support for the PMMP. This program includes the Street Surface Assessment Vehicle that is used to determine Pavement Condition Ratings used to develop priorities for major thoroughfare, collector and local street reconstruction or rehabilitation.		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:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		2,164	1,553	1,636	1,720	1,697	8,770	8,770
Salary Recovery								
Other								
Total Allocation		2,164	1,553	1,636	1,720	1,697	8,770	8,770
Source of Funds								
4040 - METRO Projects Construction - DDSRF		2,164	1,553	1,636	1,720	1,697	8,770	8,770
Total Funds		2,164	1,553	1,636	1,720	1,697	8,770	8,770

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Street and Bridge 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		201	205	209	213		828	828
Construction	225					217	217	442
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	225	201	205	209	213	217	1,045	1,270
Source of Funds								
4040 - METRO Projects Construction - DDSRF	225	201	205	209	213	217	1,045	1,270
Total Funds	225	201	205	209	213	217	1,045	1,270

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								0
Design								
Construction			1,966	2,003	2,041	2,079	8,089	8,089
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			1,966	2,003	2,041	2,079	8,089	8,089
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF			1,966	2,003	2,041	2,079	8,089	8,089
Total Funds			1,966	2,003	2,041	2,079	8,089	8,089

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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 a safe road surface and accessibility, and to prolong the life of the roadway.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	433	357	364	371	378	385	1,855	2,288
Construction	8,696	4,080	4,160	4,240	4,320	4,400	21,200	29,896
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	9,128	4,437	4,524	4,611	4,698	4,785	23,055	32,183
Source of Funds								
4040 - METRO Projects Construction - DDSRF	9,128	4,437	4,524	4,611	4,698	4,785	23,055	32,183
Total Funds	9,128	4,437	4,524	4,611	4,698	4,785	23,055	32,183

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	716	714	728	742	756	770	3,710	4,426
Construction	9,681	10,200	10,400	10,600	10,800	11,000	53,000	62,681
Equipment Acquisition								
Salary Recovery								
Other	8							8
Total Allocation	10,405	10,914	11,128	11,342	11,556	11,770	56,710	67,115
Source of Funds								
4040 - METRO Projects Construction - DDSRF	10,405	10,914	11,128	11,342	11,556	11,770	56,710	67,115
Total Funds	10,405	10,914	11,128	11,342	11,556	11,770	56,710	67,115

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Roadway Surface 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:		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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		224	229	233	238	242	1,166	1,166
Construction		3,060	3,120	3,180	3,240	3,300	15,900	15,900
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,284	3,349	3,413	3,478	3,542	17,066	17,066
Source of Funds								
4040 - METRO Projects Construction - DDSRF		3,284	3,349	3,413	3,478	3,542	17,066	17,066
Total Funds		3,284	3,349	3,413	3,478	3,542	17,066	17,066

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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 private utility 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		-28,004	-26,765	-45,051	-15,508	-22,114	-137,442	-137,442
Equipment Acquisition								
Salary Recovery								
Other								0
Total Allocation		-28,004	-26,765	-45,051	-15,508	-22,114	-137,442	-137,442
Source of Funds								
4040 - METRO Projects Construction - DDSRF		-15,196	-5,274	-18,883	8,064	-1,487	-32,776	-32,776
8500 - PWE-W&S Syst Consolidated Constr Fd		-12,808	-21,491	-26,168	-23,572	-20,627	-104,666	-104,666
Total Funds		-28,004	-26,765	-45,051	-15,508	-22,114	-137,442	-137,442



Intentional Blank Page

WASTEWATER TREATMENT FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
R-000509	69th Street Wastewater Treatment Plant	10
R-000298	Almeda Sims Wastewater Treatment Plant	8
R-000800	Collection System-Sponsor Participation	13
R-000019	Emergency Needs for Wastewater Utility	2
R-002013	Large Diameter Sewer (LDS) Rehab	16
R-000267	Lift Station Renewal & Replacement	7
R-000020	Miscellaneous Needs for Public Utility	3
R-000266	Neighborhood Sewer Rehab Program	6
R-002011	Neighborhood Sewer Systems Improvements	15
R-000521	Sewer Line Replacement by Other Govt	11
R-000801	Sewer Service to Unserved Areas	14
R-NA0000	Wastewater Contingencies	18
R-000035	Wastewater Force Main Renewal	4
R-002015	Wastewater Substitute Service Program	17
R-000536	Wastewater Treatment Plant Consolidation	12
R-000265	Wastewater Treatment Plant Improvements	5
R-000500	WW Improvements under M/N	9



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	26							26
Design	2,816							2,816
Construction	37,689	1,000	1,000	1,000	1,000	1,000	5,000	42,689
Equipment Acquisition	375							375
Salary Recovery	100							100
Other								
Total Allocation	41,006	1,000	1,000	1,000	1,000	1,000	5,000	46,006
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	41,006	1,000	1,000	1,000	1,000	1,000	5,000	46,006
Total Funds	41,006	1,000	1,000	1,000	1,000	1,000	5,000	46,006

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,738	2,700	1,170		605		4,475	6,213
Construction	3,935	3,305	220	15,330	1,450	745	21,050	24,985
Equipment Acquisition	93			310			310	403
Salary Recovery		60					60	60
Other		200	200	200	200	200	1,000	1,000
Total Allocation	5,766	6,265	1,590	15,840	2,255	945	26,895	32,661
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	5,766	6,265	1,590	15,840	2,255	945	26,895	32,661
Total Funds	5,766	6,265	1,590	15,840	2,255	945	26,895	32,661

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	4,354	4,140	885	669	731		6,425	10,779
Construction	24,255	900	9,743	833	8,689	18,988	39,153	63,408
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	28,610	5,040	10,628	1,502	9,420	18,988	45,578	74,188
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	28,610	5,040	10,628	1,502	9,420	18,988	45,578	74,188
Total Funds	28,610	5,040	10,628	1,502	9,420	18,988	45,578	74,188

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	1,045							1,045
Design	42,401	3,772	5,218	1,012		1,046	11,048	53,449
Construction	237,609	33,543	38,504	6,405	50,492	69,184	198,128	435,737
Equipment Acquisition	4,838							4,838
Salary Recovery								
Other								
Total Allocation	285,894	37,315	43,722	7,417	50,492	70,230	209,176	495,070
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	285,894	37,315	43,722	7,417	50,492	70,230	209,176	495,070
Total Funds	285,894	37,315	43,722	7,417	50,492	70,230	209,176	495,070

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	456							456
Construction	364,059	50,000	50,000	50,000	50,000	50,000	250,000	614,059
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	364,515	50,000	50,000	50,000	50,000	50,000	250,000	614,515
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	364,515							364,515
Proposed TWDB (8500)		50,000	50,000	50,000	50,000	50,000	250,000	250,000
Total Funds	364,515	50,000	50,000	50,000	50,000	50,000	250,000	614,515

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	625							625
Design	25,858	3,036	2,340	1,833	1,331		8,540	34,398
Construction	180,948	293	15,470	18,392	7,995	20,243	62,393	243,341
Equipment Acquisition	1,077							1,077
Salary Recovery								
Other								
Total Allocation	208,508	3,329	17,810	20,225	9,326	20,243	70,933	279,441
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	208,508	3,329	17,810	20,225	9,326	20,243	70,933	279,441
Total Funds	208,508	3,329	17,810	20,225	9,326	20,243	70,933	279,441

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	2,064							2,064
Design	6,618	575				575		7,193
Construction	75,515			6,033	6,150	12,183		87,698
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	84,197	575		6,033	6,150	12,758		96,955
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	84,197	575		6,033	6,150	12,758		96,955
Total Funds	84,197	575		6,033	6,150	12,758		96,955

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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 disruption to the community.		Units:	0			
		Start Year:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	520							520
Construction	51,546							51,546
Equipment Acquisition								
Salary Recovery								
Other	367	4,752	15,583	12,099		3,743	36,177	36,544
Total Allocation	52,433	4,752	15,583	12,099		3,743	36,177	88,610
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	52,433	4,752	15,583	12,099		3,743	36,177	88,610
Total Funds	52,433	4,752	15,583	12,099		3,743	36,177	88,610

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	0							0
Design	6,910	575		357			932	7,842
Construction	68,842		35,700	25,795	16,950		78,445	147,287
Equipment Acquisition	20,400							20,400
Salary Recovery								
Other								
Total Allocation	96,152	575	35,700	26,152	16,950		79,377	175,529
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	96,152	575	35,700	26,152	16,950		79,377	175,529
Total Funds	96,152	575	35,700	26,152	16,950		79,377	175,529

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	1,126							1,126
Design	1,240							1,240
Construction	18,489							18,489
Equipment Acquisition								
Salary Recovery								
Other	984	1,050	1,000	1,000	1,000	1,000	5,050	6,034
Total Allocation	21,839	1,050	1,000	1,000	1,000	1,000	5,050	26,889
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	21,839	1,050	1,000	1,000	1,000	1,000	5,050	26,889
Total Funds	21,839	1,050	1,000	1,000	1,000	1,000	5,050	26,889

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	29							29
Design	11,031	230	2,071		3,146	4,490	9,937	20,968
Construction	3,909	15,986		27,933	15,006	12,250	71,175	75,084
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	14,969	16,216	2,071	27,933	18,152	16,740	81,112	96,081
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	14,969	16,216	2,071	27,933	18,152	16,740	81,112	96,081
Total Funds	14,969	16,216	2,071	27,933	18,152	16,740	81,112	96,081

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,202							1,202
Construction	22,526							22,526
Equipment Acquisition								
Salary Recovery								
Other		6,000	710	6,000	1,000	1,000	14,710	14,710
Total Allocation	23,728	6,000	710	6,000	1,000	1,000	14,710	38,438
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	23,728	6,000	710	6,000	1,000	1,000	14,710	38,438
Total Funds	23,728	6,000	710	6,000	1,000	1,000	14,710	38,438

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	21							21
Design	3,595							3,595
Construction	12,795	386	3,484		9,801		13,671	26,466
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	16,411	386	3,484		9,801		13,671	30,082
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	16,411	386	3,484		9,801		13,671	30,082
Total Funds	16,411	386	3,484		9,801		13,671	30,082

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	12,008	1,958	1,229			1,292	4,479	16,487
Construction	54,266	5,031		13,794			18,825	73,091
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	66,274	6,989	1,229	13,794		1,292	23,304	89,578
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	66,274	6,989	1,229	13,794		1,292	23,304	89,578
Total Funds	66,274	6,989	1,229	13,794		1,292	23,304	89,578

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	5,283							5,283
Construction	77,284	21,300	7,000	7,000	7,000	7,000	49,300	126,584
Equipment Acquisition								
Salary Recovery								
Other		1,500	1,500	1,500	1,500		6,000	6,000
Total Allocation	82,566	22,800	8,500	8,500	8,500	7,000	55,300	137,866
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	82,566	15,800	1,500	1,500	1,500		20,300	102,866
Proposed TWDB (8500)		7,000	7,000	7,000	7,000	7,000	35,000	35,000
Total Funds	82,566	22,800	8,500	8,500	8,500	7,000	55,300	137,866

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	600							600
Construction	6,164	4,095	4,165	4,235	4,305	4,375	21,175	27,339
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	6,764	4,095	4,165	4,235	4,305	4,375	21,175	27,939
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	6,764	4,095	4,165	4,235	4,305	4,375	21,175	27,939
Total Funds	6,764	4,095	4,165	4,235	4,305	4,375	21,175	27,939

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Contingencies		Project No.		R-NA0000	
Project Description					
Wastewater Contingencies		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Wastewater Contingencies		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		811			288	6	1,105	1,105
Total Allocation		811			288	6	1,105	1,105
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		811			288	6	1,105	1,105
Total Funds		811			288	6	1,105	1,105

WATER UTILITY SYSTEM FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
S-000956	Automatic Meter Reading Program	26
S-000901	Condition Assessment and Rehabilitation	23
S-000056	East Water Purification Plant	7
S-000019	Emergency Needs for Water Utility	4
S-000890	Lake Houston Water Supply Projects	21
S-000701	Lg Diameter Water Line Rehab	18
S-000067	Luce Bayou Inter-Basin Transfer	10
S-000958	Meter Replacement & Upgrade Program	27
S-000020	Miscellaneous Water Needs	5
S-000065	NE Water Purification Plant Expansion	8
S-000035	Neighborhood Water Main Replacement	6
S-000100	New / Replacement Ground Water Wells	11
S-000066	Northeast Water Purification Plant	9
S-000101	Pre-Engineering for Water Projects	12
S-001000	Pump Station Program	28
S-000902	Raw Water Transmission Lines	24
S-000012	Southeast Water Purification Plant	3
S-000800	Sponsor Participation-Water Mains Prog.	20
S-000900	Surface Water Transmission Program	22
S-000702	Valve Replacement & Installation Program	19
S-NA0000	Water Contingencies	30
S-000500	Water Improvements under M/N	14
S-000700-A	Water Main Grid Extensions Program	17



WATER UTILITY SYSTEM FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
S-000521	Water Main Replacement by Other Govt	15
S-000600	Water Storage Tank Rehabilitation	16
S-002015	Water Substitute Service Program	29
S-000200	Water Well Renewal Program	13
S-000936	Well Collection Line and Flow Meters	25



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	129							129
Design	9,696	1,500			242		1,742	11,438
Construction	195,806		8,000		14,283	6,250	28,533	224,339
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	205,631	1,500	8,000		14,525	6,250	30,275	235,906
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	109,080	1,500	8,000		14,525	6,250	30,275	139,355
Total Funds	205,631	1,500	8,000		14,525	6,250	30,275	235,906

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	137	500	500	390	500	500	2,390	2,527
Design	2,267							2,267
Construction	7,384							7,384
Equipment Acquisition	2,357							2,357
Salary Recovery	2							2
Other		500	500	300	500	500	2,300	2,300
Total Allocation	12,148	1,000	1,000	690	1,000	1,000	4,690	16,838
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	12,148	1,000	1,000	690	1,000	1,000	4,690	16,838
Total Funds	12,148	1,000	1,000	690	1,000	1,000	4,690	16,838

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	850		595		615		1,210	2,060
Construction	3,024	120	120	120	120	120	600	3,624
Equipment Acquisition	2,169							2,169
Salary Recovery								
Other								0
Total Allocation	6,042	120	715	120	735	120	1,810	7,852
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	6,042	120	715	120	735	120	1,810	7,852
Total Funds	6,042	120	715	120	735	120	1,810	7,852

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	214							214
Design	69,278		808		1,145		1,953	71,231
Construction	374,684	11,390	13,799	9,977	13,178	4,256	52,600	427,284
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	444,177	11,390	14,607	9,977	14,323	4,256	54,553	498,730
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	444,177	3,960	4,842	4,108	8,234	4,256	25,400	469,577
Proposed TWDB (8500)		7,430	9,765	5,869	6,089		29,153	29,153
Total Funds	444,177	11,390	14,607	9,977	14,323	4,256	54,553	498,730

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	1,650						1,650	
Design	19,513	1,500				1,500	21,013	
Construction	106,383	19,317	16,261	20,361	30,151	86,090	192,473	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	127,546	20,817	16,261	20,361	30,151	87,590	215,136	
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	127,546	20,817	16,261	20,361	30,151	87,590	215,136	
Total Funds	127,546	20,817	16,261	20,361	30,151	87,590	215,136	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		10,302	103,122	31,824	10,320	10,321	165,889	165,889
Construction				322,933	728,783		1,051,716	1,051,716
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		10,302	103,122	354,757	739,103	10,321	1,217,605	1,217,605
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		330	3,300	2,834	30,276	330	37,070	37,070
Proposed TWDB		1,319	13,199	11,337	121,105	1,321	148,281	148,281
Proposed W&S Ctr Cap		8,653	86,623	340,586	587,722	8,670	1,032,254	1,032,254
Total Funds		10,302	103,122	354,757	739,103	10,321	1,217,605	1,217,605

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	18,209	2,763					2,763	20,972
Construction	12,827	49,725		12,100	15,375	15,625	92,825	105,652
Equipment Acquisition								
Salary Recovery								
Other	600							600
Total Allocation	31,636	52,488		12,100	15,375	15,625	95,588	127,224
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	31,636	31,181		7,091	9,010	9,156	56,438	88,074
Proposed W&S Ctr Cap		21,307		5,009	6,365	6,469	39,150	39,150
Total Funds	31,636	52,488		12,100	15,375	15,625	95,588	127,224

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction								0
Equipment Acquisition								
Salary Recovery								
Other		57,654	211,763				269,417	269,417
Total Allocation		57,654	211,763				269,417	269,417
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd			17,483				17,483	17,483
Proposed TWDB		57,654	194,280				251,934	251,934
Total Funds		57,654	211,763				269,417	269,417

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: New / Replacement Ground Water Wells		Project No.		S-000100		
Project Description						
This program provides assessment, evaluation, and installation 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 to assess the stability of the water system.		Units:	0			
		Start Year:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	230							230
Design	1,618		700		726		1,426	3,044
Construction	8,749	4,676	4,800	40	4,960	40	14,516	23,265
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	10,598	4,676	5,500	40	5,686	40	15,942	26,540
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	10,598	4,676	5,500	40	5,686	40	15,942	26,540
Total Funds	10,598	4,676	5,500	40	5,686	40	15,942	26,540

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		460			484	944	944	
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		460			484	944	944	
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		460			484	944	944	
Total Funds		460			484	944	944	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	4							4
Design	1,365	575		595		615	1,785	3,150
Construction	22,682		3,570		3,690		7,260	29,942
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	24,050	575	3,570	595	3,690	615	9,045	33,095
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	24,050	575	3,570	595	3,690	615	9,045	33,095
Total Funds	24,050	575	3,570	595	3,690	615	9,045	33,095

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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 disruption to the community.	Units:	0		
	Start Year:	2015		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	98,031							98,031
Equipment Acquisition								
Salary Recovery								
Other	1,101	17,257	21,966	24,178	24,600	33,300	121,301	122,402
Total Allocation	99,132	17,257	21,966	24,178	24,600	33,300	121,301	220,433
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	99,132	17,257	21,966	24,178	24,600	33,300	121,301	220,433
Total Funds	99,132	17,257	21,966	24,178	24,600	33,300	121,301	220,433

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	16							16
Design	1,195							1,195
Construction	15,345							15,345
Equipment Acquisition								
Salary Recovery								
Other	2,989	950	1,000	1,000	1,000	1,000	4,950	7,939
Total Allocation	19,546	950	1,000	1,000	1,000	1,000	4,950	24,496
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	19,546	950	1,000	1,000	1,000	1,000	4,950	24,496
Total Funds	19,546	950	1,000	1,000	1,000	1,000	4,950	24,496

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	5,797		2,340	500			2,840	8,637
Construction	29,405	1,700	8,119		6,150	5,000	20,969	50,374
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	35,203	1,700	10,459	500	6,150	5,000	23,809	59,012
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	35,203	1,700	10,459	500	6,150	5,000	23,809	59,012
Total Funds	35,203	1,700	10,459	500	6,150	5,000	23,809	59,012

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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	V	Address Descr 2:		
		Served:	V	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		92	738		739		1,569	1,569
Construction		1,989	1,970		1,971		5,930	5,930
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		2,081	2,708		2,710		7,499	7,499
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		2,081	2,708		2,710		7,499	7,499
Total Funds		2,081	2,708		2,710		7,499	7,499

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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 water lines 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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		1,786		2,857		1,414	6,057	6,057
Construction	20,515	8,870		10,043		10,375	29,288	49,803
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	20,515	10,656		12,900		11,789	35,345	55,860
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	20,515	10,656		12,900		11,789	35,345	55,860
Total Funds	20,515	10,656		12,900		11,789	35,345	55,860

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction	9,340	2,140	2,180	2,220		2,300	8,840	18,180
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	9,340	2,140	2,180	2,220		2,300	8,840	18,180
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	9,340	2,140	2,180	2,220		2,300	8,840	18,180
Total Funds	9,340	2,140	2,180	2,220		2,300	8,840	18,180

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Sponsor Participation-Water Mains Prog.		Project No.		S-000800	
Project Description					
This program provides for the funding of the City's share in construction of developer built public water mains within the City limits and for the cost difference to oversize projects for future demands.		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 for the City to promote In-City development and to meet future demands.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	15,645							15,645
Equipment Acquisition								
Salary Recovery								
Other		1,000	709	1,000	1,000	1,000	4,709	4,709
Total Allocation	15,645	1,000	709	1,000	1,000	1,000	4,709	20,354
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	15,645	1,000	709	1,000	1,000	1,000	4,709	20,354
Total Funds	15,645	1,000	709	1,000	1,000	1,000	4,709	20,354

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	33	2,500					2,500	2,533
Construction	223				10,000	15,000	25,000	25,223
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	256	2,500			10,000	15,000	27,500	27,756
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	256	2,500			10,000	15,000	27,500	27,756
Total Funds	256	2,500			10,000	15,000	27,500	27,756

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	2,070	7,400	3,774				11,174	13,244
Design	75,265	30,094	23,815	16,462	4,091	8,689	83,151	158,416
Construction	139,612	93,035	57,636	107,183	54,899	122,642	435,395	575,007
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	216,947	130,529	85,225	123,645	58,990	131,331	529,720	746,667
Source of Funds								
8319 - PWE-W & S Contributed CAP	3,020							3,020
8500 - PWE-W&S Syst Consolidated Constr Fd	213,927	60,708	41,098	68,319	7,949	44,890	222,964	436,891
Proposed TWDB		23,179	12,920	20,648	19,049	13,413	89,209	89,209
Proposed W&S Ctr Cap		46,642	31,207	34,678	31,992	73,028	217,547	217,547
Total Funds	216,947	130,529	85,225	123,645	58,990	131,331	529,720	746,667

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		95	198	975		3,574	4,842	4,842
Construction	26,895		684	6,033		5,500	12,217	39,112
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	26,895	95	882	7,008		9,074	17,059	43,954
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	26,895	67	696	6,784		7,576	15,123	42,018
Proposed W&S Ctr Cap		28	186	224		1,498	1,936	1,936
Total Funds	26,895	95	882	7,008		9,074	17,059	43,954

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			351				351	351
Construction	12,841		5,950				5,950	18,791
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	12,841		6,301				6,301	19,142
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	12,841		6,301				6,301	19,142
Total Funds	12,841		6,301				6,301	19,142

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Well Collection Line and Flow Meters		Project No.		S-000936	
Project Description					
This program provides for the design and construction or rehabilitation of well collection lines, plant discharge flow meters, well collection flow meters, and freeze protection.		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 improves quality and dependability of ground water and meets TCEQ requirements. It also improves accuracy of flow measurement for reporting to Harris Galveston Coastal Subsidence District.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	1						1	
Design	1,202	575				575	1,777	
Construction	5,572	3,218				3,218	8,790	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	6,775	3,793				3,793	10,568	
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	6,775	3,793				3,793	10,568	
Total Funds	6,775	3,793				3,793	10,568	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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 allows monitoring water consumption on demand to reduce unaccounted water.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	4,250							4,250
Equipment Acquisition	7,637	600	635	669	750	750	3,404	11,041
Salary Recovery	5,521							5,521
Other								
Total Allocation	17,408	600	635	669	750	750	3,404	20,812
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	17,408			669	750	750	2,169	19,577
Proposed TWDB (8500)		600	635				1,235	1,235
Total Funds	17,408	600	635	669	750	750	3,404	20,812

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	1,848	2,431	2,200	2,200	3,000	2,500	12,331	14,179
Salary Recovery								
Other								
Total Allocation	1,848	2,431	2,200	2,200	3,000	2,500	12,331	14,179
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	1,848			2,200	3,000	2,500	7,700	9,548
Proposed TWDB (8500)		2,431	2,200				4,631	4,631
Total Funds	1,848	2,431	2,200	2,200	3,000	2,500	12,331	14,179

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	17,860	173					173	18,033
Construction	39,760	23,392	12,182	6,050	13,776	26,311	81,711	121,471
Equipment Acquisition	6,840							6,840
Salary Recovery								
Other								
Total Allocation	64,459	23,565	12,182	6,050	13,776	26,311	81,884	146,343
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	64,459	23,565	12,182	6,050	13,776	26,311	81,884	146,343
Total Funds	64,459	23,565	12,182	6,050	13,776	26,311	81,884	146,343

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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:	2015			
		RCC Total	\$	RCA Total	\$	

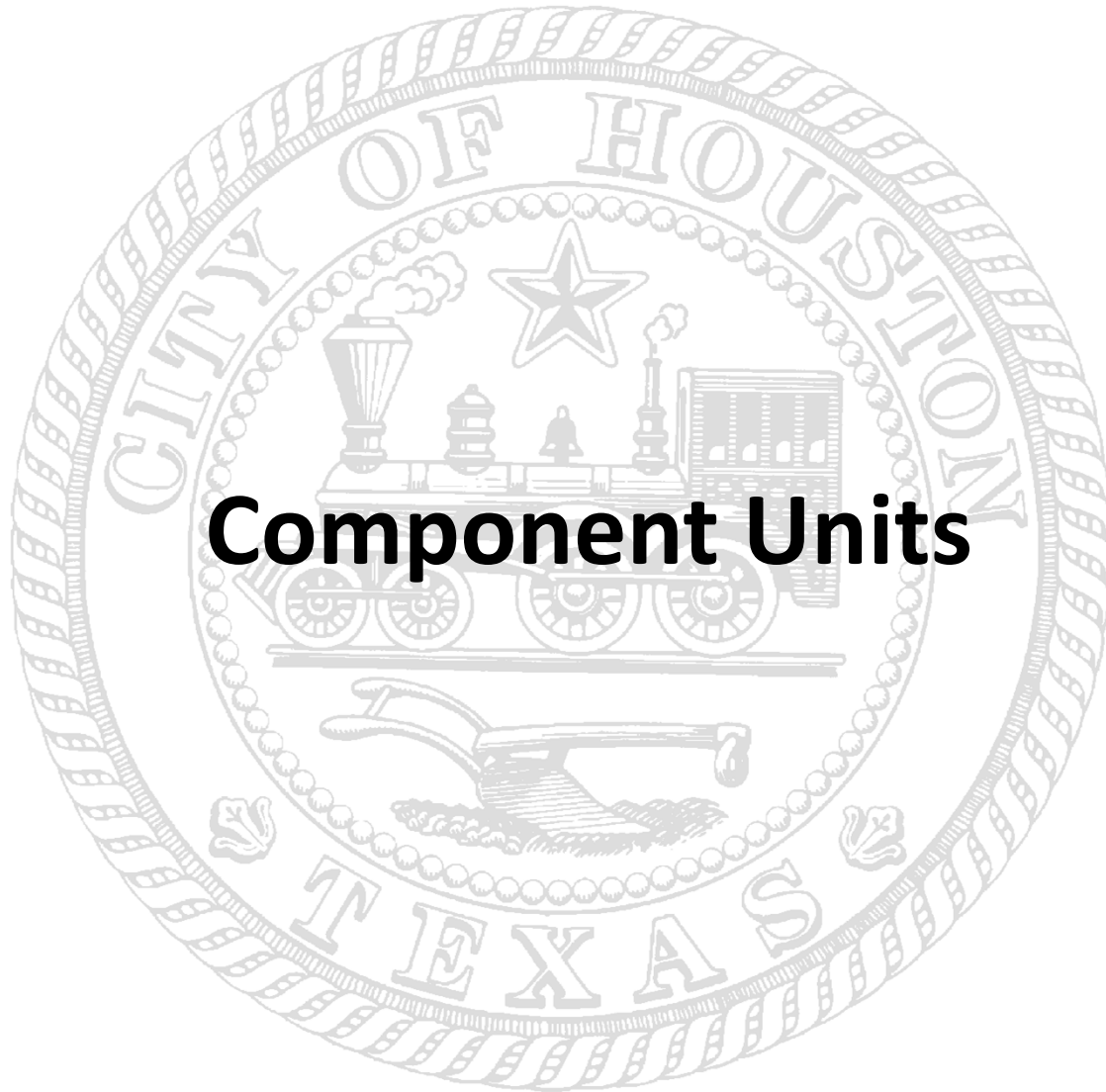
Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	2,570	2,105	238	742	246	250	3,581	6,151
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	2,570	2,105	238	742	246	250	3,581	6,151
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	2,570	2,105	238	742	246	250	3,581	6,151
Total Funds	2,570	2,105	238	742	246	250	3,581	6,151

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		800			300	5	1,105	1,105
Total Allocation		800			300	5	1,105	1,105
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		800			300	5	1,105	1,105
Total Funds		800			300	5	1,105	1,105



Component Units

Page Number	Council District	CIP No.	Project	Fiscal Year Planned Appropriations				
				2016	2017	2018	2019	FY16 - FY19 Total
6	C,D	T-0202	Land Acquisition - Parks	-	1,500,000	-	-	1,500,000
7	C,D	T-0206	South East Neighborhood Street Reconstruction	1,325,300	2,415,300	1,010,300	-	4,750,900
8	C,D	T-0210	Main Street Enhancements	3,235,900	2,125,900	-	-	5,361,800
9	C,D	T-0211	(HCC) Academic Walk Holman (FTA)	560,100	-	-	-	560,100
10	C,D	T-0213	Alabama Street Reconstruction (MRA)	-	2,410,100	2,710,100	-	5,120,200
11	C,D	T-0214	Caroline Street near HCCS (Elgin to Holman)	810,100	300,000	-	-	1,110,100
12	C,D	T-0220	Affordable Housing Land Banking Program**	2,780,000	2,780,000	2,780,000	2,780,000	11,120,000
13	C,D	T-0221	Midtown Superblock Park	9,340,900	5,240,900	-	-	14,581,800
14	C,D	T-0222	Street Overlay Program (Partnership with City of Houston)	325,000	-	-	-	325,000
15	C,D	T-0223	Safe Sidewalk Program (Partnership with City of Houston)	260,100	-	-	-	260,100
16	C,D	T-0224	HTC Building Maintenance	50,300	50,300	50,300	50,300	201,200
17	C,D	T-0225	Mobility & Pedestrian Improvements	155,300	85,300	85,300	85,300	411,200
18	C,D	T-0230	Wheeler St. Pedestrian Enhancements	-	275,600	2,770,600	-	3,046,200
19	C,D	T-0232	Public and Cultural Facilities***	200,000	100,000	-	-	300,000
20	C,D	T-0233	Parking Garage Super Block	2,270,100	-	-	-	2,270,100
21	C,D	T-0234	Parks & Open Spaces	805,300	105,300	105,300	105,300	1,121,200
22	C,D	T-0235	Public Art	255,300	255,300	255,300	255,300	1,021,200
23	C,D	T-0239	Brazos Street Reconstruction	-	1,020,100	6,015,100	10,100	7,045,300
24	C,D	T-0240	Real Estate Development	50,000	50,000	-	-	100,000
25	C,D	T-0241	Almeda/Crawford	-	-	2,040,100	6,040,100	8,080,200
26	C,D	T-0242	Webster Street	-	20,000	520,000	500,000	1,040,000
27	C,D	T-0043	Central Bank Plaza	100,000	100,000	100,000	100,000	400,000
28	H,I	T-0307	Southern Downtown Pocket Park	2,700,000	2,700,000	3,400,000	-	8,800,000
29	H,I	T-0308	Jones Plaza	-	4,500,000	500,000	-	5,000,000
30	H,I	T-0312	Main Street Corridor Improvement Project	5,000,000	-	-	-	5,000,000
31	H,I	T-0314	Shopping District Improvements	4,000,000	4,000,000	-	-	8,000,000
32	H,I	T-0317	Downtown Public Parking Garage	-	-	-	10,000,000	10,000,000
33	C,H	T-0513	Rutland/Patterson Connector Trailhead and Bank Stabilization	1,760,000	1,725,000	-	-	3,485,000
34	C,H	T-0517	Flood Remediation/Channel Reclamation Project	300,000	150,000	4,170,000	-	4,620,000
35	C,H	T-0518	Wichman Trail Head and Connector Trail	700,000	-	-	-	700,000
36	C,H	T-0519	Woodland Park Improvements	715,000	1,160,000	1,010,000	-	2,885,000
37	D	T-0711	Historic Dowling Street Reconstruction	-	-	3,335,436	4,055,576	7,391,012

Page Number	Council District	CIP No.	Project	Fiscal Year Planned Appropriations				
				2016	2017	2018	2019	FY16 - FY19 Total
38	D	T-0712	Emancipation Park and Community Center	14,829,717	-	-	-	14,829,717
39	D	T-0722	Greater Third Ward Neighborhood Project	222,000	1,800,000	1,300,000	664,000	3,986,000
40	B	T-1103	Greenspoint Area Streetscape Improvements	75,000	75,000	75,000	-	225,000
41	B	T-1109	Tire Dump Remediation	-	975,000	2,600,000	-	3,575,000
42	B	T-1123	Greens Road Street & Drainage Improvements	4,213,000	-	-	-	4,213,000
43	B	T-1124	Spring Recreational Area and Hike and Bike Trails	3,225,000	-	-	-	3,225,000
44	B	T-1125	Greenspoint Public Safety Campus Facility	-	-	-	15,000,000	15,000,000
45	B	T-1126	Undercrossings at Ella; West; & Aldine Bender	1,150,000	-	-	-	1,150,000
46	B	T-1127	Gears, Greens Crossing & Ella Street & Drainage	400,000	3,150,000	-	-	3,550,000
47	B	T-1128	Northborough Street, Drainage, and Sidewalk Improvements between Greens Road and Rankin Road	-	690,000	5,250,000	-	5,940,000
48	B	T-1129	Signalization and Pedestrian Safety Improvements	-	160,000	1,050,000	-	1,210,000
49	H	T-1307	Historic Sabine Street	930,000	-	-	-	930,000
50	H	T-1310	Hemphill Road	-	450,000	-	-	450,000
51	H	T-1312	Sustainable Streetscapes	-	-	300,000	-	300,000
52	H	T-1313	Dow School Park	100,000	100,000	100,000	-	300,000
53	C	T-1403	Gillette - Genesse Street Pedestrian Amenities	1,345,049	-	-	-	1,345,049
54	C	T-1409	Fourth Ward Street Reconstruction Project	1,524,533	2,000,000	1,257,467	2,551,427	7,333,427
55	C	T-1412	Historical Monuments	250,000	50,000	200,000	-	500,000
56	H, I	T-1501	East Downtown Roadway and Utility	4,314,750	1,895,850	1,895,850	1,895,850	10,002,300
57	C, G, J	T-1608	Advance Traveler Information System	50,000	50,000	50,000	50,000	200,000
58	C, G, J	T-1609	Uptown Area Intersection and Signalization	50,000	50,000	50,000	50,000	200,000
59	C, G, J	T-1611	Right-of-Way Acquisition	12,500,000	750,000	750,000	-	14,000,000
60	C, G, J	T-1616	Secondary Roadways	100,000	100,000	100,000	100,000	400,000
61	C, G, J	T-1622	Parks	200,000	4,200,000	1,150,000	200,000	5,750,000
62	C, G, J	T-1625	Lynn Street	-	-	200,000	500,000	700,000
63	C, G, J	T-1626	Richmond Phase I Reconstruction	-	500,000	1,000,000	500,000	2,000,000
64	C, G, J	T-1627	Sage Reconstruction	1,700,000	-	-	-	1,700,000
65	C, G, J	T-1628	West Alabama (Post Oak Boulevard to Rice)	-	-	1,500,000	1,000,000	2,500,000
66	C, G, J	T-1630	Hollyhurst	3,500,000	-	-	-	3,500,000
67	C, G, J	T-1632	Hidalgo	1,800,000	-	-	-	1,800,000

Page Number	Council District	CIP No.	Project	Fiscal Year Planned Appropriations				
				2016	2017	2018	2019	FY16 - FY19 Total
68	C, G, J	T-1633	Post Oak Boulevard Reconstruction	30,000,000	38,000,000	10,000,000	-	78,000,000
69	C, G, J	T-1634	West Loop Transit Way	-	7,000,000	6,000,000	7,000,000	20,000,000
70	C, G, J	T-1635	Memorial Park / Buffalo Bayou	6,000,000	2,500,000	2,500,000	2,500,000	13,500,000
71	C, G, J	T-1636	Bellaire Uptown Transit Center	7,800,000	7,800,000	6,800,000	-	22,400,000
72	C, G, J	T-1637	Westbriar Reconstruction	300,000	-	-	-	300,000
73	C, G, J	T-1638	Post Oak Lane	-	-	2,000,000	-	2,000,000
74	A,G	T-1709	Improvement to Lumpkin from I-10 to Westview	4,750,000	-	-	-	4,750,000
75	A,G	T-1712	Bunker Hill South of IH 10 Mobility Improvements	-	-	400,000	-	400,000
76	A,G	T-1714	Frostwood Drive and Kingside Drainage Improvements	-	200,000	2,120,000	2,045,000	4,365,000
77	A,G	T-1715B	Barryknoll West Drainage Improvements	-	-	1,600,000	1,550,000	3,150,000
78	A,G	T-1717	Town and Country West Drainage and Mobility Improvements	6,075,000	-	-	-	6,075,000
79	A,G	T-1725	Park and Green Space Improvements	125,000	125,000	125,000	100,000	475,000
80	A,G	T-1726	West Bough Roadway Improvements	-	-	400,000	3,200,000	3,600,000
81	A,G	T-1732A	N. Gessner Drainage and Mobility Improvement - Phase 1	4,250,000	1,050,000	-	-	5,300,000
82	A,G	T-1732B	N. Gessner Drainage and Mobility Improvement - Phase 2	500,000	4,675,000	1,150,000	-	6,325,000
83	A,G	T-1733A	N. Witte Drainage and Mobility Improvement - Phase 1	-	-	250,000	1,280,000	1,530,000
84	A,G	T-1733B	N. Witte Drainage and Mobility Improvement - Phase 2	-	-	-	260,000	260,000
85	A,G	T-1734	W140 Channel Improvements	8,120,000	4,060,000	-	-	12,180,000
86	A,G	T-1734B	Bunker Hill Bridge and related Flood Mitigation Infrastructure Improvements	600,000	1,540,000	2,000,000	-	4,140,000
87	A,G	T-1735	Detention Basin - 245 acre feet proposed	100,000	100,000	3,600,000	2,500,000	6,300,000
88	A,G	T-1735A	Detention Basin A	17,039,667	1,959,833	-	-	18,999,500
89	A,G	T-1738A	Memorial Drive Drainage and Mobility Improvement Project - Phase 1	475,000	3,000,000	5,525,000	2,500,000	11,500,000
90	C, G	T-1902	Traffic Operational Improvements	-	-	200,000	200,000	400,000
91	C, G	T-1903	Richmond/Weslayan Intersection Improvements	-	-	-	245,000	245,000
92	C, G	T-1907	Pedestrian Accessibility	10,000	10,000	10,000	10,000	40,000
93	C, G	T-1909	Kirby Dr. Improvements - San Felipe to Westheimer	-	-	-	10,000	10,000
94	C, G	T-1912A	Westheimer Drainage System Improvements	8,110,000	1,000,000	-	-	9,110,000
95	C, G	T-1913	Greenbriar Drainage System Improvements	-	300,000	3,740,000	8,070,000	12,110,000
96	C, G	T-1914	Shepherd Drainage System Improvements	4,750,000	7,520,000	-	-	12,270,000
97	C, G	T-1915	University Line Urban Corridor Improvements	20,000	-	-	-	20,000

2015 - 2019 CAPITAL IMPROVEMENT PLAN
CIP BY PROJECT

CITY OF HOUSTON
TIRZ PROGRAM

Page Number	Council District	CIP No.	Project	Fiscal Year Planned Appropriations				
				2016	2017	2018	2019	FY16 - FY19 Total
98	C, G	T-1917	Upper Kirby Civic Complex	5,449,604	-	-	-	5,449,604
99	C, G	T-1918	Buffalo Speedway Improvements	-	-	-	10,000	10,000
100	C, G	T-1919	Westpark Improvements - Kirby to Edloe	-	-	-	10,000	10,000
101	C, G	T-1920	West Alabama Reconstruction	-	870,000	8,150,000	6,650,000	15,670,000
102	C, G	T-1921	Edloe Reconstruction	-	-	-	10,000	10,000
103	C, G	T-1922	Bissonnet Reconstruction	7,570,000	-	-	-	7,570,000
104	C, G	T-1923	US 59 Underpass Improvements	-	-	-	10,000	10,000
105	C, G	T-1924	Eastside Reconstruction	2,035,000	4,800,000	-	-	6,835,000
106	C, G	T-1925	Public Art	47,000	26,000	21,000	26,000	120,000
107	F,J	T-2004	Land Acquisition	2,500,000	-	-	-	2,500,000
108	F,J	T-2005	Fondren Access Management and Drainage Improvements	6,000,000	-	-	-	6,000,000
109	F,J	T-2007	Sharpstown Park	1,000,000	-	-	-	1,000,000
110	F,J	T-2008	Regional Hike and Bike Trails	-	500,000	1,000,000	-	1,500,000
Totals				\$ 213,804,020	\$ 137,100,783	\$ 107,277,153	\$ 84,679,253	542,861,209

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 for future parks in the northeast and southwest quadrants of the District and on Main Street.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Parks and public open space is required to attract high density mixed use development. Midtown Management District will fund O&M Park (future) maintenance costs.	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	-	-	-	-	-	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:	C,D	Geo. Ref.:				
	Served:	C,D	Neighborhood:			62	
Description: Street reconstruction of an area of Midtown that has been neglected	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Enhanced pathways and public right-of-way improvements. Street reconstruction of an area of Midtown that has been neglected.	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	-	-	-	200,000	-	-	-	-	\$ 200,000	\$ 200,000
2	Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3	Design	-	-	-	-	500,000	-	-	-	\$ 500,000	\$ 500,000
4	Construction & Mngt	-	100,000	-	-	800,000	2,400,000	1,000,000	-	\$ 4,200,000	\$ 4,200,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	5,300	25,300	15,300	10,300	-	\$ 56,200	\$ 56,200
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	5,300	25,300	15,300	10,300	-	\$ 56,200	\$ 56,200
Total Allocations		\$ -	\$ 100,000	\$ -	\$ 205,300	\$ 1,325,300	\$ 2,415,300	\$ 1,010,300	\$ -	\$ 4,956,200	\$ 4,956,200
Source of Funds											
TIRZ Funds		-	100,000	-	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		\$ -	\$ 100,000	\$ -	\$ 205,300	\$ 1,325,300	\$ 2,415,300	\$ 1,010,300	\$ -	\$ 4,956,200	\$ 4,956,200

Project: Main Street Enhancements	City Council District	Key Map:	494	WBS.:	T-0210		
	Location: C,D	Geo. Ref.:					
	Served: C,D	Neighborhood:	62				
Description: Installation of pedestrian amenities on transit corridor, landscape upgrades.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Significant pedestrian traffic on Main Street/METRO Light Rail alignment requires amenities to enhance functionality.	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	-	80,000	88,465	-	-	-	-	-	\$ -	\$ 88,465
2	Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3	Design	-	120,000	145,000	500,598	-	-	-	-	\$ 500,598	\$ 645,598
4	Construction & Mgmt.	1,712,606	-	-	1,250,000	3,200,000	2,100,000	-	-	\$ 6,550,000	\$ 8,262,606
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other -	-	-	10,100	55,900	35,900	25,900	-	-	\$ 117,700	\$ 127,800
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	10,100	55,900	35,900	25,900	-	-	\$ 117,700	\$ 127,800
Total Allocations		\$ 1,712,606	\$ 200,000	\$ 243,565	\$ 1,806,498	\$ 3,235,900	\$ 2,125,900	\$ -	\$ -	\$ 7,168,298	\$ 9,124,469
Source of Funds											
TIRZ Funds		1,712,606	200,000	243,565	15,000	3,235,900	2,125,900	-	-	\$ 5,376,800	\$ 7,332,971
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Bond Proceeds		-	-	-	1,791,498	-	-	-	-	\$ 1,791,498	\$ 1,791,498
Total Funds		\$ 1,712,606	\$ 200,000	\$ 243,565	\$ 1,806,498	\$ 3,235,900	\$ 2,125,900	\$ -	\$ -	\$ 7,168,298	\$ 9,124,469

Project:	(HCC) Academic Walk Holman (FTA) 1000-1500 blocks of Holman, Main to Alameda Holman Pedestrian Enhancements (7 Blocks MRA)	City Council District	Key Map:	493	WBS.:	T-0211		
		Location:	C,D	Geo. Ref.:				
		Served:	C,D	Neighborhood:			62	
Description:	Right-of-way improvements from Main to Alameda. Enhancements will include wider sidewalks, landscaping, street furniture, brick pavers and accessibility ramps. In FY 2015 we combined T-0211 & T0235.	Operating and Maintenance Costs: (\$ Thousands)						
			2015	2016	2017	2018	2019	Total
Justification:	Major pedestrian corridor between Light Rail/METRO transit system and the HCC Campus. Funded with HCC Increment, FTA Grant Funds & Midtown Increment. Quality of Life Improvements for the community.	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	443,109	250,000	168,080	-	-	-	-	-	\$ -	\$ 611,189
4	Construction & Mgmt	48,146	1,750,000	-	2,500,000	550,000	-	-	-	\$ 3,050,000	\$ 3,098,146
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	136,135	-	15,500	15,500	10,100	-	-	-	\$ 25,600	\$ 177,235
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		136,135	-	15,500	15,500	10,100	-	-	-	\$ 25,600	\$ 177,235
Total Allocations		\$ 627,390	\$ 2,000,000	\$ 183,580	\$ 2,515,500	\$ 560,100	\$ -	\$ -	\$ -	\$ 3,075,600	\$ 3,886,570
Source of Funds											
TIRZ Funds		627,390	2,000,000	176,506	515,500	560,100	-	-	-	\$ 1,075,600	\$ 1,879,496
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	2,000,000	-	-	-	-	\$ 2,000,000	\$ 2,000,000
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Bond Proceeds		-	-	7,074	-	-	-	-	-	\$ -	\$ 7,074
Total Funds		\$ 627,390	\$ 2,000,000	\$ 183,580	\$ 2,515,500	\$ 560,100	\$ -	\$ -	\$ -	\$ 3,075,600	\$ 3,886,570

Project:	Alabama Street Reconstruction (MRA) (800 & 900 Blocks)(Travis & Milam) (1000 - 18000 Blocks - HCC) (Main to Hamilton)	City Council District	Key Map:	494	WBS.:	T-0213			
		Location:	C,D	Geo. Ref.:					
		Served:	C,D	Neighborhood:			62		
Description:	Street reconstruction including sanitary sewer, water and storm sewer replacements, wider sidewalks, landscaping, street furniture and brick pavers. Combined T-0213 & T-0224 in FY 15.	Operating and Maintenance Costs: (\$ Thousands)							
Justification:		Major thoroughfare between Midtown and surrounding communities. These two blocks outside of HCC's campus will be reconstructed without HCC funding.		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	731,892	-	-	-	-	-	-	-	\$ -	\$ 731,892
4	Construction & Mngt	-	-	-	-	2,400,000	2,700,000	-	-	\$ 5,100,000	\$ 5,100,000
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	\$ -	\$ -	\$ -	\$ -	\$ 2,410,100	\$ 2,710,100	\$ -	\$ 5,120,200	\$ 5,852,092
Source of Funds											
TIRZ Funds		731,892	-	-	-	2,410,100	2,710,100	-	-	\$ 5,120,200	\$ 5,852,092
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Bond Proceeds		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 731,892	\$ -	\$ -	\$ -	\$ 2,410,100	\$ 2,710,100	\$ -	\$ -	\$ 5,120,200	\$ 5,852,092

Project: Caroline Street near HCCS (Elgin to Holman) (Pierce to Elgin 2000 - 3100 Blocks) (MRA)	City Council District	Key Map:	493	WBS.:	T-0214		
	Location:	C,D	Geo. Ref.:				
	Served:	C,D	Neighborhood:			62	
Description: Using public right-of-way to create 3 blocks of street reconstruction, utility improvements, enhancement landscaping, wider sidewalks, street furniture, irrigation. \$4,000,000 Grant funds from TxDot. TxDot will bid and run the project. Combined T-0214 & T-0225	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Entrance way to the Houston Community College, gateway to Midtown from Downtown. Funded with HCC Increment & Midtown Increment.	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	35,000	-	-	-	-	-	-	-	\$ -	\$ 35,000
2	Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3	Design	-	200,000	148,065	-	-	-	-	-	\$ -	\$ 148,065
4	Construction & Mgmt	287,284	8,000,000	9,314,757	500,000	650,000	300,000	-	-	\$ 1,450,000	\$ 11,052,041
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other - Legal	253,175	-	80,100	310,100	160,100	-	-	-	\$ 470,200	\$ 803,475
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		253,175	-	80,100	310,100	160,100	-	-	-	\$ 470,200	\$ 803,475
Total Allocations		\$ 575,459	\$ 8,200,000	\$ 9,542,922	\$ 810,100	\$ 810,100	\$ 300,000	\$ -	\$ -	\$ 1,920,200	\$ 12,038,581
Source of Funds											
TIRZ Funds		575,459	200,000	228,165	810,100	810,100	300,000	-	-	\$ 1,920,200	\$ 2,723,824
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	4,000,000	4,000,000	-	-	-	-	-	\$ -	\$ 4,000,000
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Bond Proceeds		-	4,000,000	5,314,757	-	-	-	-	-	\$ -	\$ 5,314,757
Total Funds		\$ 575,459	\$ 8,200,000	\$ 9,542,922	\$ 810,100	\$ 810,100	\$ 300,000	\$ -	\$ -	\$ 1,920,200	\$ 12,038,581

Project: Affordable Housing Land Banking Program**	City Council District	Key Map:	493	WBS.:	T-0220		
	Location:	C,D	Geo. Ref.:				
	Served:	C,D	Neighborhood:			62	
Description: Midtown Redevelopment Authority's one-third of tax increments is dedicated to their affordable housing program.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Acquisition of land for affordable housing developments intended to be sold, leased or otherwise conveyed to third parties for future development.	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	-	-	-	250,000	-	-	-	-	\$ 250,000	\$ 250,000
2	Acquisition	21,695,593	4,500,000	3,193,426	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$ 10,000,000	\$ 34,889,019
3	Design	-	-	-	750,000	-	-	-	-	\$ 750,000	\$ 750,000
4	Construction	-	-	-	-	-	-	-	-	\$ -	\$ -
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	699,832	-	779,189	780,000	780,000	780,000	780,000	780,000	\$ 3,900,000	\$ 5,379,021
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		699,832	-	779,189	780,000	780,000	780,000	780,000	780,000	\$ 3,900,000	\$ 5,379,021
Total Allocations		\$ 22,395,425	\$ 4,500,000	\$ 3,972,615	\$ 3,780,000	\$ 2,780,000	\$ 2,780,000	\$ 2,780,000	\$ 2,780,000	\$ 14,900,000	\$ 41,268,040
Source of Funds											
TIRZ Funds		22,395,425	-	3,267,030	780,000	780,000	780,000	2,780,000	2,780,000	\$ 7,900,000	\$ 33,562,455
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Bond Proceeds		-	4,500,000	705,585	3,000,000	2,000,000	2,000,000	-	-	\$ 7,000,000	\$ 7,705,585
Total Funds		\$ 22,395,425	\$ 4,500,000	\$ 3,972,615	\$ 3,780,000	\$ 2,780,000	\$ 2,780,000	\$ 2,780,000	\$ 2,780,000	\$ 14,900,000	\$ 41,268,040

Project: Midtown Superblock Park	City Council District	Key Map:	493	WBS.:	T-0221		
	Location:	C,D	Geo. Ref.:				
	Served:	C,D	Neighborhood:			62	
Description:	Design and construction of a park on the Midtown Superblock.						
Justification: Midtown presently has limited parks and development of future parks is constrained by land acquisition costs. Midtown presently owns the Superblock.	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	467,004	-	261,168	-	-	-	-	-	\$ -	\$ 728,172
2	Acquisition	3,506,306	-	-	-	-	-	-	-	\$ -	\$ 3,506,306
3	Design	-	1,650,000	1,435,058	200,000	-	-	-	-	\$ 200,000	\$ 1,635,058
4	Construction & Mgmt	-	-	-	100,000	9,300,000	5,200,000	-	-	\$ 14,600,000	\$ 14,600,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other-	212,887	100,000	117,995	90,900	40,900	40,900	-	-	\$ 172,700	\$ 503,582
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		212,887	100,000	117,995	90,900	40,900	40,900	-	-	\$ 172,700	\$ 503,582
Total Allocations		\$ 4,186,197	\$ 1,750,000	\$ 1,814,221	\$ 390,900	\$ 9,340,900	\$ 5,240,900	\$ -	\$ -	\$ 14,972,700	\$ 20,973,118
Source of Funds											
TIRZ Funds		4,186,197	1,750,000	1,553,053	390,900	9,340,900	5,240,900	-	-	\$ 14,972,700	\$ 20,711,950
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Bond Proceeds		-	-	261,168	-	-	-	-	-	\$ -	\$ 261,168
Total Funds		\$ 4,186,197	\$ 1,750,000	\$ 1,814,221	\$ 390,900	\$ 9,340,900	\$ 5,240,900	\$ -	\$ -	\$ 14,972,700	\$ 20,973,118

Project: Street Overlay Program (Partnership with City of	City Council District	Key Map:	493	WBS.:	T-0222		
	Location: C,D	Geo. Ref.:					
	Served: C,D	Neighborhood:	62				
Description: Street overlay of Crawford, LaBranch and Chenevert.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
	Personnel	-	-	-	-	-	\$ -
	Supplies	-	-	-	-	-	\$ -
Justification: Existing conditions are poor. Street overlay will enhance the quality of life for area residents and businesses.	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	-	-	-	-	-	-	-	-	\$ -	\$ -
4	Construction	721,253	400,000	-	325,000	-	-	-	-	\$ 325,000	\$ 1,046,253
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -

Total Allocations	\$ 721,253	\$ 400,000	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ 1,046,253
--------------------------	------------	------------	------	------	------------	------	------	------	------	------------	--------------

Source of Funds											
TIRZ Funds	721,253	400,000	-	-	325,000	-	-	-	-	\$ 325,000	\$ 1,046,253
City of Houston	-	-	-	-	-	-	-	-	-	\$ -	\$ -
Grants	-	-	-	-	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	-	-	-	-	\$ -	\$ -
Bond Proceeds	-	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ 721,253	\$ 400,000	\$ -	\$ -	\$ 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: Missing or broken sidewalk replacement throughout the District.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Existing conditions are poor. Safe sidewalks will enhance the quality of life for area residents and businesses.	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	-	-	-	-	-	-	-	-	\$ -	\$ -
4	Construction	-	250,000	7,188	250,000	250,000	-	-	-	\$ 500,000	\$ 507,188
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	22,630	10,100	10,100	-	-	-	\$ 20,200	\$ 42,830
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	22,630	10,100	10,100	-	-	-	\$ 20,200	\$ 42,830
Total Allocations		\$ -	\$ 250,000	\$ 29,818	\$ 260,100	\$ 260,100	\$ -	\$ -	\$ -	\$ 520,200	\$ 550,018
Source of Funds											
TIRZ Funds		-	250,000	29,818	260,100	260,100	-	-	-	\$ 520,200	\$ 550,018
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Bond Proceeds		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ 250,000	\$ 29,818	\$ 260,100	\$ 260,100	\$ -	\$ -	\$ -	\$ 520,200	\$ 550,018

Project: HTC Building Maintenance	City Council District	Key Map:	?		WBS.:	T-0224	
	Location:	C,D	Geo. Ref.:				
	Served:	C,D	Neighborhood:	62			
Description: Building is owned by the MRA with HTC as the master lease holder. MRA has the responsibility to fund annual maintenance upkeep of the building. 402 Pierce is approx. 10 years old and 410 Pierce is 8 years old.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Maintain the quality of the asset.	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	-	-	-	-	-	-	-	-	\$ -	\$ -
4	Construction	-	-	-	-	-	-	-	-	\$ -	\$ -
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	35,163	50,300	50,300	50,300	50,300	50,300	\$ 251,500	\$ 286,663
Other Sub-Total:		-	-	35,163	50,300	50,300	50,300	50,300	50,300	\$ 251,500	\$ 286,663
Total Allocations		\$ -	\$ -	\$ 35,163	\$ 50,300	\$ 50,300	\$ 50,300	\$ 50,300	\$ 50,300	\$ 251,500	\$ 286,663
Source of Funds											
TIRZ Funds		-	-	35,163	50,300	50,300	50,300	50,300	50,300	\$ 251,500	\$ 286,663
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Bond Proceeds		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ 35,163	\$ 50,300	\$ 50,300	\$ 50,300	\$ 50,300	\$ 50,300	\$ 251,500	\$ 286,663

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 back of curb, underpasses enhancements, replacement of plantings, repair to irrigations	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Enhance quality of life for area residents and businesses.	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	-	-	104,000	85,000	85,000	30,000	30,000	30,000	\$ 260,000	\$ 364,000
2	Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3	Design	-	-	-	-	-	-	-	-	\$ -	\$ -
4	Construction	-	-	-	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	20,300	5,300	5,300	5,300	\$ 66,500	\$ 102,795
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	36,295	30,300	20,300	5,300	5,300	5,300	\$ 66,500	\$ 102,795
Total Allocations		\$ -	\$ -	\$ 140,295	\$ 165,300	\$ 155,300	\$ 85,300	\$ 85,300	\$ 85,300	\$ 576,500	\$ 716,795
Source of Funds											
TIRZ Funds		-	-	119,404	165,300	155,300	85,300	85,300	85,300	\$ 576,500	\$ 695,904
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Bond Proceeds		-	-	20,891	-	-	-	-	-	\$ -	\$ 20,891
Total Funds		\$ -	\$ -	\$ 140,295	\$ 165,300	\$ 155,300	\$ 85,300	\$ 85,300	\$ 85,300	\$ 576,500	\$ 716,795

Project: Wheeler St. Pedestrian Enhancements	City Council District	Key Map:		WBS.:	T-0230		
	Location: C,D	Geo. Ref.:					
	Served: C,D	Neighborhood: 62					
Description: Funding for public transit improvements along METRO light rail alignment including streetscape upgrades, right-of-way acquisition provision for parking.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: To revitalize and stimulate economic development, provide programs and investment to improve infrastructure and obsolete transit services and facilities.	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	-	-	-	-	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: Funding of projects for use as public and cultural facilities to enhance the quality of life for residents and businesses Buffalo Soldiers Museum, Asia Society & Houston Museum of African American Culture.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Increasing public and cultural facilities for the public to enhance the quality of life for residents and businesses.	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	11,700	-	-	-	-	-	-	-	\$ -	\$ 11,700
4	Construction & Mngt	-	-	-	-	-	-	-	-	\$ -	\$ -
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	550,000	-	200,000	200,000	100,000	-	-	\$ 500,000	\$ 500,000
	Buffalo Soldiers	-	-	335,000	-	-	-	-	-	\$ -	\$ 335,000
	MATCH	-	-	400,000	-	-	-	-	-	\$ -	\$ 400,000
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	550,000	735,000	200,000	200,000	100,000	-	-	\$ 500,000	\$ 1,235,000
Total Allocations		\$ 11,700	\$ 550,000	\$ 735,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 500,000	\$ 1,246,700
Source of Funds											
TIRZ Funds		11,700	550,000	735,000	200,000	200,000	100,000	-	-	\$ 500,000	\$ 1,246,700
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Bond Proceeds		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 11,700	\$ 550,000	\$ 735,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 500,000	\$ 1,246,700

Project: Parking Garage Super Block	City Council District	Key Map:		WBS.:	T-0233		
	Location: C,D	Geo. Ref.:					
	Served: C,D	Neighborhood: 62					
Description: Parking underground at the Super Block Park - Midtown will be paying Camden (the contractor) interest only until project complete.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Studies have shown parking is necessary along the Main Street Light Rail for business.	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	68,500	700,000	551,650	150,000	-	-	-	-	\$ 150,000	\$ 770,150
4	Construction & Mngt	-	12,279,000	-	11,000,000	2,000,000	-	-	-	\$ 13,000,000	\$ 13,000,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other - Legal	-	21,000	40,100	380,100	270,100	-	-	-	\$ 650,200	\$ 690,300
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	21,000	40,100	380,100	270,100	-	-	-	\$ 650,200	\$ 690,300
Total Allocations		\$ 68,500	\$ 13,000,000	\$ 591,750	\$ 11,530,100	\$ 2,270,100	\$ -	\$ -	\$ -	\$ 13,800,200	\$ 14,460,450
Source of Funds											
TIRZ Funds		68,500	-	591,750	20,000	270,100	-	-	-	\$ 290,100	\$ 950,350
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	13,000,000	-	11,510,100	2,000,000	-	-	-	\$ 13,510,100	\$ 26,510,100
Bond Proceeds		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 68,500	\$ 13,000,000	\$ 591,750	\$ 11,530,100	\$ 2,270,100	\$ -	\$ -	\$ -	\$ 13,800,200	\$ 27,460,450

Project: Parks & Open Spaces	City Council District	Key Map:		WBS.:	T-0234		
	Location: C,D	Geo. Ref.:					
	Served: C,D	Neighborhood: 62					
Description: Public Landscape improvements to entry points to create pockets parks/plazas.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Quality of Life improvements for the community.	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	-	-	-	50,000	50,000	50,000	50,000	50,000	\$ 250,000	\$ 250,000
2	Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3	Design	-	200,000	8,885	250,000	-	-	-	-	\$ 250,000	\$ 258,885
4	Construction	-	-	-	750,000	750,000	50,000	50,000	50,000	\$ 1,650,000	\$ 1,650,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	15,300	5,300	5,300	5,300	5,300	\$ 36,500	\$ 36,500
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	15,300	5,300	5,300	5,300	5,300	\$ 36,500	\$ 36,500
Total Allocations		\$ -	\$ 200,000	\$ 8,885	\$ 1,065,300	\$ 805,300	\$ 105,300	\$ 105,300	\$ 105,300	\$ 2,186,500	\$ 2,195,385
Source of Funds											
TIRZ Funds		-	200,000	8,885	1,065,300	805,300	105,300	105,300	105,300	\$ 2,186,500	\$ 2,195,385
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Bond Proceeds		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ 200,000	\$ 8,885	\$ 1,065,300	\$ 805,300	\$ 105,300	\$ 105,300	\$ 105,300	\$ 2,186,500	\$ 2,195,385

Project: Public Art	City Council District	Key Map:		WBS.:	T-0235		
	Location: C,D	Geo. Ref.:					
	Served: C,D	Neighborhood:					
Description: Design and Placement of public art in Midtown designated as an Cultural Art & Entertainment District by the Texas Commission of Arts.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Quality of Life improvements for the community.	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	-	-	-	50,000	50,000	50,000	50,000	50,000	\$ 250,000	\$ 250,000
4	Construction	-	-	-	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	\$ 26,500	\$ 26,500
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	5,300	5,300	5,300	5,300	5,300	\$ 26,500	\$ 26,500
Total Allocations		\$ -	\$ -	\$ -	\$ 255,300	\$ 255,300	\$ 255,300	\$ 255,300	\$ 255,300	\$ 1,276,500	\$ 1,276,500
Source of Funds											
TIRZ Funds		-	-	-	255,300	255,300	255,300	255,300	255,300	\$ 1,276,500	\$ 1,276,500
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Bond Proceeds		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ 255,300	\$ 255,300	\$ 255,300	\$ 255,300	\$ 255,300	\$ 1,276,500	\$ 1,276,500

Project: Brazos Street Reconstruction	City Council District	Key Map:		WBS.:	T-0239		
	Location: C,D	Geo. Ref.:					
	Served: C,D	Neighborhood: 62					
Description: Street reconstruction including sanitary sewer, water and storm sewer replacements, wider sidewalks, landscaping, street furniture and brick pavers.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Major thoroughfare between Midtown and Downtown.	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	-	500,000	427,982	1,106,817	-	-	-	-	\$ 1,106,817	\$ 1,534,799
4	Construction & Mngt	-	-	-	-	1,000,000	6,000,000	3,000,000	-	\$ 7,000,000	\$ 7,000,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other - Legal	-	-	5,300	15,100	-	20,100	15,100	10,100	\$ 60,400	\$ 65,700
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	5,300	15,100	-	20,100	15,100	10,100	\$ 60,400	\$ 65,700
Total Allocations		\$ -	\$ 500,000	\$ 433,282	\$ 1,121,917	\$ -	\$ 1,020,100	\$ 6,015,100	\$ 10,100	\$ 8,167,217	\$ 8,600,499
Source of Funds											
TIRZ Funds		-	500,000	105,300	-	-	1,020,100	6,015,100	10,100	\$ 7,045,300	\$ 7,150,600
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Bond Proceeds		-	-	327,982	1,121,917	-	-	-	-	\$ 1,121,917	\$ 1,449,899
Total Funds		\$ -	\$ 500,000	\$ 433,282	\$ 1,121,917	\$ -	\$ 1,020,100	\$ 6,015,100	\$ 10,100	\$ 8,167,217	\$ 8,600,499

Project: Real Estate Development	City Council District	Key Map:		WBS.:	T-0240		
	Location: C,D	Geo. Ref.:					
	Served: C,D	Neighborhood: 62					
Description: 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)						
		2015	2016	2017	2018	2019	Total
Justification: Maintenance and operations line item for new improvements within the District.	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 - Block 442	-	2,500,000	1,970,000	-	-	-	-	-	\$ -	\$ 1,970,000
3	Design	-	-	-	-	-	-	-	-	\$ -	\$ -
4	Construction	-	-	-	-	-	-	-	-	\$ -	\$ -
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other - IDS	-	-	166,203	50,000	50,000	50,000	-	-	\$ 150,000	\$ 316,203
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	166,203	50,000	50,000	50,000	-	-	\$ 150,000	\$ 316,203
Total Allocations		\$ -	\$ 2,500,000	\$ 2,136,203	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 2,286,203
Source of Funds											
TIRZ Funds		-	2,500,000	1,136,203	50,000	50,000	50,000	-	-	\$ 150,000	\$ 1,286,203
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Bank Loan		-	-	1,000,000	-	-	-	-	-	\$ -	\$ 1,000,000
Bond Proceeds		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ 2,500,000	\$ 2,136,203	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 2,286,203

Project: Almeda/Crawford	City Council District	Key Map:		WBS.:	T-0241		
	Location: C,D	Geo. Ref.:					
	Served: C,D	Neighborhood: 62					
Description: Street reconstruction including sanitary sewer, water and storm sewer replacements, wider sidewalks, landscaping, street furniture and brick pavers.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Major thoroughfare between Midtown and Downtown.	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	-	-	-	-	-	-	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: Street reconstruction including sanitary sewer, water and storm sewer replacements, wider sidewalks, landscaping, street furniture and brick pavers.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Major thoroughfare between Midtown, Third Ward, and Fourth Ward.	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	-	-	-	-	-	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	\$ 1,040,000

Project: Central Bank Plaza	City Council District	Key Map:		WBS.:	T-0043		
	Location: C,D	Geo. Ref.:					
	Served: C,D	Neighborhood: 62					
Description: Creating a plaza with public amenities.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Remediate blight associated with existing 14 story building at 2100 Travis.	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	-	-	-	-	-	-	-	-	\$ -	\$ -
4	Construction	-	-	-	-	-	-	-	-	\$ -	\$ -
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
	Development Ag. Reimbur	-	-	-	100,000	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	100,000	\$ 400,000	\$ 400,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Bond Proceeds		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ 100,000	\$ 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: H,I	Geo. Ref.:					
	Served: H,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.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
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.	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	-	-	-	200,000	-	-	-	-	\$ 200,000	\$ 200,000
2	Acquisition	-	-	-	-	2,700,000	2,300,000	-	-	\$ 5,000,000	\$ 5,000,000
3	Design	-	-	-	-	-	400,000	-	-	\$ 400,000	\$ 400,000
4	Construction	-	-	-	-	-	-	3,400,000	-	\$ 3,400,000	\$ 3,400,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ -	\$ -	\$ 200,000	\$ 2,700,000	\$ 2,700,000	\$ 3,400,000	\$ -	\$ 9,000,000	\$ 9,000,000
Source of Funds											
TIRZ Funds		-	-	-	200,000	2,700,000	2,700,000	3,400,000	-	\$ 9,000,000	\$ 9,000,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ 200,000	\$ 2,700,000	\$ 2,700,000	\$ 3,400,000	\$ -	\$ 9,000,000	\$ 9,000,000

Project: Jones Plaza	City Council District	Key Map:		WBS.:	T-0308		
	Location: H,I	Geo. Ref.:					
	Served: H,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.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
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.	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	-	-	-	-	-	-	-	-	\$ -	\$ -
4	Construction	-	-	-	-	4,500,000	500,000	-	-	\$ 5,000,000	\$ 5,000,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 500,000	\$ -	\$ 5,000,000	\$ 5,000,000
Source of Funds											
TIRZ Funds		-	-	-	-	4,500,000	500,000	-	-	\$ 5,000,000	\$ 5,000,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 500,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

Project:	Main Street Corridor Improvement Project	City Council District	Key Map:	493	WBS.:	T-0312		
		Location:	H,I	Geo. Ref.:				
		Served:	H,I	Neighborhood:			61	
Description:	Main Street Corridor improvements in include: Assess existing conditions, design & implement improvements to lighting, landscaping, public art, wayfinding along the full 19 blocks of Main Street. Also included are improvements to the light rail stations.	Operating and Maintenance Costs: (\$ Thousands)						
Justification:	Existing conditions include substandard street and pedestrian lighting, right-of-way encroachments, and insufficient landscaping at south end.		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	-	100,000	267,000	-	-	-	-	-	\$ -	\$ 267,000
2	Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3	Design	-	900,000	-	1,000,000	-	-	-	-	\$ 1,000,000	\$ 1,000,000
4	Construction	-	2,500,000	125,000	4,000,000	5,000,000	-	-	-	\$ 9,000,000	\$ 9,125,000
5	Equipment	-	-	420,000	-	-	-	-	-	\$ -	\$ 420,000
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	9,359	100,000	-	-	-	-	-	-	\$ -	\$ 9,359
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		9,359	100,000	-	-	-	-	-	-	\$ -	\$ 9,359
Total Allocations		\$ 9,359	\$ 3,600,000	\$ 812,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,821,359
Source of Funds											
TIRZ Funds		9,359	3,600,000	812,000	5,000,000	5,000,000	-	-	-	\$ 10,000,000	\$ 10,821,359
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 9,359	\$ 3,600,000	\$ 812,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,821,359

Project: Shopping District Improvements	City Council District	Key Map:	493	WBS.:	T-0314		
	Location:	H,I	Geo. Ref.:				
	Served:	H,I	Neighborhood:			61	
Description: Develop a unique, commercially viable setting for a premier shopping district on Dallas Street between Milam and LaBranch with connections to adjacent retail activity on Main, San Jacinto, and Austin.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Build a healthy, vibrant mixed-use downtown shopping district to enhance the shopping options in Downtown Houston and to enhance the economic vitality of the City.	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	-	850,000	150,000	700,000	-	-	-	-	\$ 700,000	\$ 850,000
4	Construction	-	-	-	4,000,000	4,000,000	4,000,000	-	-	\$ 12,000,000	\$ 12,000,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ 850,000	\$ 150,000	\$ 4,700,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ 12,700,000	\$ 12,850,000
Source of Funds											
TIRZ Funds		-	850,000	150,000	4,700,000	4,000,000	4,000,000	-	-	\$ 12,700,000	\$ 12,850,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ 850,000	\$ 150,000	\$ 4,700,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ 12,700,000	\$ 12,850,000

Project: Downtown Public Parking Garage	City Council District		Key Map:		WBS.:	T-0317	
	Location:	H,I	Geo. Ref.:				
	Served:	H,I	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.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: In order for the shopping district to be successful, there must be reasonably priced, convenient, well-lighted, clean, and accessible parking.	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	-	-	-						\$ -	\$ -
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:	Rutland/Patterson Connector Trailhead and Bank	City Council District	Key Map:		WBS.:	T-0513		
		Location:	C,H	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.	Operating and Maintenance Costs: (\$ Thousands)						
			2015	2016	2017	2018	2019	Total
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.	Personnel	-	-	-	-	-	\$ -
		Supplies	-	-	-	-	-	\$ -
		Svcs. & Chgs.	-	-	-	-	-	\$ -
		Capital Outlay	-	-	-	-	-	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FTEs						

Fiscal Year Planned Expenses

Project Allocation		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	-	200,000	-	175,000	150,000	-	-	-	\$ 325,000	\$ 325,000
4	Construction	-	-	-	-	1,610,000	1,725,000	-	-	\$ 3,335,000	\$ 3,335,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	230	-	-	-	-	-	\$ -	\$ 230
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	230	-	-	-	-	-	\$ -	\$ 230
Total Allocations		\$ -	\$ 200,000	\$ 230	\$ 175,000	\$ 1,760,000	\$ 1,725,000	\$ -	\$ -	\$ 3,660,000	\$ 3,660,230
Source of Funds											
TIRZ Funds		-	200,000	230	175,000	1,760,000	1,725,000	-	-	\$ 3,660,000	\$ 3,660,230
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ 200,000	\$ 230	\$ 175,000	\$ 1,760,000	\$ 1,725,000	\$ -	\$ -	\$ 3,660,000	\$ 3,660,230

*NOTE:

Project:	Flood Remediation/Channel Reclamation Project	City Council District	Key Map:		WBS.:	T-0517	
		Location:	C,H	Geo. Ref.:			
		Served:	C,H	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.	Operating and Maintenance Costs: (\$ Thousands)					
		2015	2016	2017	2018	2019	Total
		Personnel	-	-	-	-	\$ -
		Supplies	-	-	-	-	\$ -
Justification:	Pilot project/demonstration project consisting of partial restoration/naturalization of a portion of the White Oak Bayou Channel.	Svcs. & Chgs.	-	-	-	-	\$ -
		Capital Outlay	-	-	-	-	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -
		FTEs					-

Fiscal Year Planned Expenses

Project Allocation		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	-	-	-	300,000	300,000	150,000	170,000	-	\$ 920,000	\$ 920,000
4	Construction	-	-	-	-	-	-	4,000,000	-	\$ 4,000,000	\$ 4,000,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 150,000	\$ 4,170,000	\$ -	\$ 4,920,000	\$ 4,920,000
Source of Funds											
TIRZ Funds		-	-	-	300,000	300,000	150,000	4,170,000	-	\$ 4,920,000	\$ 4,920,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 150,000	\$ 4,170,000	\$ -	\$ 4,920,000	\$ 4,920,000

*NOTE:

Project: Wichman Trail Head and Connector Trail	City Council District	Key Map:		WBS.:	T-0518		
	Location: C,H	Geo. Ref.:					
	Served: ALL	Neighborhood: 22					
Description: Trail Head and Access/Egress Trail Connector to White Oak Bayou Trail system at Wichman Street.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Needed to provide access to White Oak Bayou trail system for neighborhoods south of the White Oak Bayou in the vicinity of Studemont.	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	-	-	5,000	20,000	-	-	-	-	\$ 20,000	\$ 25,000
2	Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3	Design	-	-	-	150,000	-	-	-	-	\$ 150,000	\$ 150,000
4	Construction	-	-	-	-	700,000	-	-	-	\$ 700,000	\$ 700,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ -	\$ 5,000	\$ 170,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 870,000	\$ 875,000
Source of Funds											
TIRZ Funds		-	-	5,000	170,000	700,000	-	-	-	\$ 870,000	\$ 875,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ 5,000	\$ 170,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 870,000	\$ 875,000

Project:	Woodland Park Improvements and Trail Connectors	City Council District	Key Map:		WBS.:	T-0519	
		Location:	C,H	Geo. Ref.:			
		Served:	C,H	Neighborhood:			15
Description:	Reconstruction of Woodland Park including , new park amenities, reforestation, hike and bike trails, stormwater quality and drainage improvements.	Operating and Maintenance Costs: (\$ Thousands)					
		2015	2016	2017	2018	2019	Total
		Personnel	-	-	-	-	\$ -
		Supplies	-	-	-	-	\$ -
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.	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	FY14 - FY18 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	5,000	10,000	15,000	10,000	-	-	\$ 35,000	\$ 40,000
2	Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3	Design	-	-	-	150,000	200,000	150,000	10,000	-	\$ 510,000	\$ 510,000
4	Construction	-	-	-	700,000	500,000	1,000,000	1,000,000	-	\$ 3,200,000	\$ 3,200,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ -	\$ 5,000	\$ 860,000	\$ 715,000	\$ 1,160,000	\$ 1,010,000	\$ -	\$ 3,745,000	\$ 3,750,000
Source of Funds											
TIRZ Funds		-	-	5,000	860,000	715,000	1,160,000	1,010,000	-	\$ 3,745,000	\$ 3,750,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ 5,000	\$ 860,000	\$ 715,000	\$ 1,160,000	\$ 1,010,000	\$ -	\$ 3,745,000	\$ 3,750,000

*NOTE:

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 SH-45 to Southmore.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Roadway, utilities and sidewalks are in poor condition. Dowling was formerly the "downtown" corridor of the historic Third Ward.	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	6,850	-	16,392	51,608	-	-	36,401	-	\$ 88,009	\$ 111,251
4	Construction	-	-	-	4,285,600	-	-	2,919,500	3,621,050	\$ 10,826,150	\$ 10,826,150
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	318	-	-	191,735	-	-	379,535	434,526	\$ 1,005,796	\$ 1,006,114
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		318	-	-	191,735	-	-	379,535	434,526	\$ 1,005,796	\$ 1,006,114
Total Allocations		\$ 7,168	\$ -	\$ 16,392	\$ 4,528,943	\$ -	\$ -	\$ 3,335,436	\$ 4,055,576	\$ 11,919,955	\$ 11,943,515
Source of Funds											
TIRZ Funds (includes bonds)		7,168	-	16,392	4,528,943	-	-	3,335,436	4,055,576	11,919,955	11,943,515
City of Houston (include grants)		-	-	-	-	-	-	-	-	\$ -	\$ -
Grant Funds (include FTA & donors)		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 7,168	\$ -	\$ 16,392	\$ 4,528,943	\$ -	\$ -	\$ 3,335,436	\$ 4,055,576	\$ 11,919,955	\$ 11,943,515

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: Emancipation 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 local, state,	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	359,631	-	-	-	-	-	-	-	\$ -	\$ 359,631
2	Acquisition	-	-	726,342	-	-	-	-	-	\$ -	\$ 726,342
3	Design	1,295,176	1,760,000	1,653,291	688,567	-	-	-	-	\$ 688,567	\$ 3,637,034
4	Construction	-	2,636,000	2,948,545	20,034,020	7,503,912	-	-	-	\$ 27,537,932	\$ 30,486,477
5	Equipment	-	-	-	1,070,052	-	-	-	-	\$ 1,070,052	\$ 1,070,052
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	10,067	190,000	6,976	1,844,183	7,325,805	-	-	-	\$ 9,169,988	\$ 9,187,031
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		10,067	190,000	6,976	1,844,183	7,325,805	-	-	-	\$ 9,169,988	\$ 9,187,031
Total Allocations		\$ 1,664,874	\$ 4,586,000	\$ 5,335,154	\$ 23,636,822	\$ 14,829,717	\$ -	\$ -	\$ -	\$ 38,466,539	\$ 45,466,567
Source of Funds											
TIRZ Funds (includes bonds)		1,664,874	4,586,000	3,608,812	10,886,534	2,908,538	-	-	-	\$ 13,795,072	\$ 19,068,758
City of Houston (include grants)		-	-	726,342	2,273,658	-	-	-	-	\$ 2,273,658	\$ 3,000,000
Grant Funds (include FTA & donors)		-	-	1,000,000	10,476,630	11,921,179	-	-	-	\$ 22,397,809	\$ 23,397,809
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 1,664,874	\$ 4,586,000	\$ 5,335,154	\$ 23,636,822	\$ 14,829,717	\$ -	\$ -	\$ -	\$ 38,466,539	\$ 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 development in the area.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
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.	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	-	-	-	-	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 & don)		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ -	\$ 222,000	\$ 1,800,000	\$ 1,300,000	\$ 664,000	\$ 3,986,000	\$ 3,986,000

Project:	Greenspoint Area Streetscape Improvements	City Council District	Key Map:	372, 373	WBS.:	T-1103	
		Location:	B	Geo. Ref.:			
		Served:	B	Neighborhood:			2
Description:	Project consists of the construction of additional sidewalks, crosswalks, street lights, landscaping, equipment and public art throughout the TIRZ.	Operating and Maintenance Costs: (\$ Thousands)					
		2015	2016	2017	2018	2019	Total
		Personnel	-	-	-	-	\$ -
		Supplies	-	-	-	-	\$ -
Justification:	To enhance streetscape, public areas and improve pedestrian safety through Zone; creating a sense of place through the use of similar treatments.	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	101,147	-	-	-	-	-	-	-	\$ -	\$ 101,147
3	Design	19,561	-	-	-	-	-	-	-	\$ -	\$ 19,561
4	Construction	426,318	150,000	135,000	150,000	75,000	75,000	75,000	-	\$ 375,000	\$ 936,318
5	Equipment	17,596	-	-	-	-	-	-	-	\$ -	\$ 17,596
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ 564,622	\$ 150,000	\$ 135,000	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 375,000	\$ 1,074,622
Source of Funds											
TIRZ Funds		564,622	150,000	135,000	150,000	75,000	75,000	75,000	-	\$ 375,000	\$ 1,074,622
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 564,622	\$ 150,000	\$ 135,000	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 375,000	\$ 1,074,622

Project: Tire Dump Remediation	City Council District	Key Map:	372, 412	WBS.:	T-1109		
	Location:	B	Geo. Ref.:				
	Served:	B	Neighborhood:			2	
Description: Acquisition of a 15 acre parcel of land with an abandoned tire dump - for use in construction of a major area park. Surrounding area is suitable for single-family residential, once remediation occurs.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Entices single family development in the vicinity of the Spring Recreational Area	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	14,081	-	-	-	-	-	-	-	\$ -	\$ 14,081
2	Acquisition	-	-	-	-	500,000	-	-	-	\$ 500,000	\$ 500,000
3	Design	-	-	-	-	250,000	-	-	-	\$ 250,000	\$ 250,000
4	Construction	-	-	-	-	-	2,500,000	-	-	\$ 2,500,000	\$ 2,500,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	225,000	100,000	-	-	\$ 325,000	\$ 325,000
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	225,000	100,000	-	-	\$ 325,000	\$ 325,000
Total Allocations		\$ 14,081	\$ -	\$ -	\$ -	\$ -	\$ 975,000	\$ 2,600,000	\$ -	\$ 3,575,000	\$ 3,589,081
Source of Funds											
TIRZ Funds		14,081	-	-	-	975,000	2,600,000	-	-	\$ 3,575,000	\$ 3,589,081
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 14,081	\$ -	\$ -	\$ -	\$ -	\$ 975,000	\$ 2,600,000	\$ -	\$ 3,575,000	\$ 3,589,081

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.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Major drainage issues causing pavement erosion and uneven roadway surface. Area is in need of additional sidewalks and pedestrain amenities.	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	211,760	428,000	250,000	150,000	38,000	-	-	-	\$ 188,000	\$ 649,760
4	Construction	-	-	-	3,000,000	4,000,000	-	-	-	\$ 7,000,000	\$ 7,000,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	17,979	25,000	20,000	175,000	175,000	-	-	-	\$ 350,000	\$ 387,979
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		17,979	25,000	20,000	175,000	175,000	-	-	-	\$ 350,000	\$ 387,979
Total Allocations		\$ 229,739	\$ 453,000	\$ 270,000	\$ 3,325,000	\$ 4,213,000	\$ -	\$ -	\$ -	\$ 7,538,000	\$ 8,037,739
Source of Funds											
TIRZ Funds		229,739	453,000	270,000	3,325,000	4,213,000	-	-	-	\$ 7,538,000	\$ 8,037,739
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 229,739	\$ 453,000	\$ 270,000	\$ 3,325,000	\$ 4,213,000	\$ -	\$ -	\$ -	\$ 7,538,000	\$ 8,037,739

Project: Spring Recreational Area and Hike and Bike Trails	City Council District		Key Map:		WBS.:	T-1124	
	Location:	B	Geo. Ref.:				
	Served:	B	Neighborhood:	2			
Description: Passive Park with trails and provides additional parking.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Adds another park component to the proposed 10 acre Spring Recreational Area and available for additional parking in support of main park area.	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	-	400,000	-	400,000	-	-	-	-	\$ 400,000	\$ 800,000
4	Construction	-	-	-	-	3,000,000	-	-	-	\$ 3,000,000	\$ 3,000,000
5	Equipment	-	-	-	-	75,000	-	-	-	\$ 75,000	\$ 75,000
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	25,000	-	20,000	150,000	-	-	-	\$ 170,000	\$ 195,000
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	20,000	150,000	-	-	-	\$ 170,000	\$ 195,000
Total Allocations		\$ -	\$ -	\$ -	\$ 420,000	\$ 3,225,000	\$ -	\$ -	\$ -	\$ 3,645,000	\$ 4,070,000
Source of Funds											
TIRZ Funds		-	-	-	420,000	3,225,000	-	-	-	\$ 3,645,000	\$ 3,645,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ 420,000	\$ 3,225,000	\$ -	\$ -	\$ -	\$ 3,645,000	\$ 3,645,000

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	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
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.	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	-	-	-	-	-	-	-	-	\$ -	\$ -
4	Construction	-	1,000,000	-	-	-	-	-	-	\$ -	\$ -
5	Equipment	-	-	-	-	-	-	15,000,000	-	\$ 15,000,000	\$ 15,000,000
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Source of Funds											
TIRZ Funds		-	1,000,000	-	-	-	-	-	15,000,000	\$ 15,000,000	\$ 15,000,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 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)						
		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	-	-	-	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
Total Allocations		\$ -	\$ -	\$ -	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 1,150,000	\$ 1,150,000
Source of Funds											
TIRZ Funds		-	-	-	1,150,000	-	-	-	-	\$ 1,150,000	\$ 1,150,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000	\$ 1,150,000

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	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Streets are in need of repair.	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	-	-	-	350,000	-	-	-	-	\$ 350,000	\$ 350,000
4	Construction	-	-	-	-	3,000,000	-	-	-	\$ 3,000,000	\$ 3,000,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	50,000	150,000	-	-	-	\$ 200,000	\$ 200,000
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	50,000	150,000	-	-	\$ 200,000	\$ 200,000
Total Allocations		\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 3,150,000	\$ -	\$ -	\$ 3,550,000	\$ 3,550,000
Source of Funds											
TIRZ Funds		-	-	-	-	400,000	3,150,000	-	-	\$ 3,550,000	\$ 3,550,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 3,150,000	\$ -	\$ -	\$ 3,550,000	\$ 3,550,000

Project:	Northborough Street, Drainage, and Sidewalk Improvements (Greens to Rankin)	City Council District	Key Map:		WBS.:	T-1128	
		Location:	B	Geo. Ref.:			
		Served:	B	Neighborhood:			2
Description:	Street and Sidewalk Replacement and Repairs	Operating and Maintenance Costs: (\$ Thousands)					
		2015	2016	2017	2018	2019	Total
		Personnel	-	-	-	-	\$ -
		Supplies	-	-	-	-	\$ -
Justification:	Street and sidewalks need major repairs and Northborough is a major street in the vicinity of the Spring Recreational Area	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	-	-	-	-	650,000	-	-	-	\$ 650,000	\$ 650,000
4	Construction	-	-	-	-	-	5,000,000	-	-	\$ 5,000,000	\$ 5,000,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	40,000	250,000	-	-	\$ 290,000	\$ 290,000
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	40,000	250,000	-	-	\$ 290,000	\$ 290,000
Total Allocations		\$ -	\$ -	\$ -	\$ -	\$ 690,000	\$ 5,250,000	\$ -	\$ -	\$ 5,940,000	\$ 5,940,000
Source of Funds											
TIRZ Funds		-	-	-	-	690,000	5,250,000	-	-	\$ 5,940,000	\$ 5,940,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ -	\$ 690,000	\$ 5,250,000	\$ -	\$ -	\$ 5,940,000	\$ 5,940,000

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	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total	
		Personnel	-	-	-	-	-	\$ -
		Supplies	-	-	-	-	-	\$ -
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	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	-	-	-	-	150,000	-	-	-	\$ 150,000	\$ 150,000
4	Construction	-	-	-	-	-	1,000,000	-	-	\$ 1,000,000	\$ 1,000,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	10,000	50,000	-	-	\$ 60,000	\$ 60,000
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
	Other Sub-Total:	-	-	-	-	-	10,000	50,000	-	\$ 60,000	\$ 60,000
	Total Allocations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 1,050,000	\$ -	\$ 1,210,000	\$ 1,210,000
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: 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.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Restoration of existing historic brick street will enhance the quality of life of area residents.	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	31,297	-	-	10,000	40,000	-	-	-	\$ 50,000	\$ 81,297
4	Construction	31,951	-	-	-	890,000	-	-	-	\$ 890,000	\$ 921,951
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ 63,248	\$ -	\$ -	\$ 10,000	\$ 930,000	\$ -	\$ -	\$ -	\$ 940,000	\$ 1,003,248
Source of Funds											
TIRZ Funds		63,248	-	-	10,000	930,000	-	-	-	\$ 940,000	\$ 1,003,248
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 63,248	\$ -	\$ -	\$ 10,000	\$ 930,000	\$ -	\$ -	\$ -	\$ 940,000	\$ 1,003,248

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.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
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.	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	59,531	-	-	40,000	-	20,000	-	-	\$ 60,000	\$ 119,531
4	Construction	-	-	-	-	-	430,000	-	-	\$ 430,000	\$ 430,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ 59,531	\$ -	\$ -	\$ 40,000	\$ -	\$ 450,000	\$ -	\$ -	\$ 490,000	\$ 549,531
Source of Funds											
TIRZ Funds		59,531	-	-	40,000	-	450,000	-	-	\$ 490,000	\$ 549,531
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 59,531	\$ -	\$ -	\$ 40,000	\$ -	\$ 450,000	\$ -	\$ -	\$ 490,000	\$ 549,531

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.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
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.	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	-	-	-	-	-	-	-	-	\$ -	\$ -
4	Construction	-	75,000	-	-	-	300,000	-	-	\$ 300,000	\$ 300,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000
Source of Funds											
TIRZ Funds		-	75,000	-	-	-	300,000	-	-	\$ 300,000	\$ 300,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000

Project: Dow School Park	City Council District	Key Map:		WBS.:	T-1313		
	Location: H	Geo. Ref.:					
	Served: H	Neighborhood:					
Description: Design and redevelopment of Dow School Park	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Enhance quality of life for area residents.	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	-	-	5,000	75,000	-	-	-	-	\$ 75,000	\$ 80,000
4	Construction	-	-	-	100,000	100,000	100,000	100,000	-	\$ 400,000	\$ 400,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ -	\$ 5,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 475,000	\$ 480,000
Source of Funds											
TIRZ Funds		-	-	5,000	175,000	100,000	100,000	100,000	-	\$ 475,000	\$ 480,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ 5,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 475,000	\$ 480,000

*NOTE:

Project:	Gillette - Genesse Street Pedestrian Amenities and Landcaping	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.	Operating and Maintenance Costs: (\$ Thousands)					
		2015	2016	2017	2018	2019	Total
		Personnel	-	-	-	-	\$ -
		Supplies	-	-	-	-	\$ -
Justification:	Pursuant to Interlocal Agreement between the City, the Fourth Ward Redevelopment Authority and the Federal Reserve Bank.	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	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.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Existing conditions consist of subsurface street failure, missing curbs, none or intermediate sidewalks.	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	-	-	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.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
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.	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	-	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: East Downtown Roadway and Utility Improvements	City Council District		Key Map:		WBS.:	T-1501	
	Location:	H, I	Geo. Ref.:				
	Served:	H, I	Neighborhood:	61, 63			
Description: Roadway, public utilities and sidewalks reconstruction/replacement, streetscape/pedestrian amenities, and landscaping	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Street segments, public utilities and sidewalks are in poor condition. Improvements will benefit area businesses and provide safe pathways for pedestrians.	Personnel	-	-	-	-	-	\$ -
	Supplies	-	-	-	-	-	\$ -
	Svcs. & Chgs.	-	-	-	-	-	\$ -
	Capital Outlay	-	-	-	-	-	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FTEs						-

Fiscal Year Planned Expenses

Project Allocation		thru 6/30/13	2014 Budget	2014 Estimate	2015	2016	2017	2018	2019	FY15 - FY19 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	120,000	-	-	-	-	\$ 120,000	\$ 120,000
2	Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3	Design	181,283	370,000	21,000	500,000	312,750	245,850	245,850	245,850	\$ 1,550,300	\$ 1,752,583
4	Construction	1,556,314	3,315,577	-	1,750,000	4,002,000	1,650,000	1,650,000	1,650,000	\$ 10,702,000	\$ 12,258,314
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ 1,737,597	\$ 3,685,577	\$ 21,000	\$ 2,370,000	\$ 4,314,750	\$ 1,895,850	\$ 1,895,850	\$ 1,895,850	\$ 12,372,300	\$ 14,130,897
Source of Funds											
TIRZ Funds		1,737,597	3,685,577	21,000	2,370,000	4,314,750	1,895,850	1,895,850	1,895,850	\$ 12,372,300	\$ 14,130,897
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grant Funds		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 1,737,597	\$ 3,685,577	\$ 21,000	\$ 2,370,000	\$ 4,314,750	\$ 1,895,850	\$ 1,895,850	\$ 1,895,850	\$ 12,372,300	\$ 14,130,897

*NOTE:

Project: Advance Traveler Information System	City Council District	Key Map:	491	WBS.:	T-1608		
	Location:	C, G, J	Geo. Ref.:				
	Served:	C, G, J	Neighborhood:			21	
Description: Install new traffic surveillance and incident management program. Connect traffic signal network for use in public information system.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Resolve traffic congestion caused by roadway and traffic signal deficiencies through better information from real-time traffic conditions.	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	227,242	-	-	-	-	-	-	-	\$ -	\$ 227,242
4	Construction	1,740,968	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 250,000	\$ 2,040,968
5	Equipment	-	-	-	500,000	-	-	-	-	\$ 500,000	\$ 500,000
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ 1,968,210	\$ 50,000	\$ 50,000	\$ 550,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 750,000	\$ 2,768,210
Source of Funds											
TIRZ Funds		733,272	50,000	50,000	550,000	50,000	50,000	50,000	50,000	\$ 750,000	\$ 1,533,272
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		1,234,938	-	-	-	-	-	-	-	\$ -	\$ 1,234,938
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 1,968,210	\$ 50,000	\$ 50,000	\$ 550,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 750,000	\$ 2,768,210

*NOTE:

Project: Uptown Area Intersection and Signalization Improvements	City Council District	Key Map:	491	WBS.:	T-1609		
	Location:	C, G, J	Geo. Ref.:				
	Served:	C, G, J	Neighborhood:			21	
Description: Area-wide signalization and intersection improvements including lane assignments, turn bay modification, geometric modifications and revised signal timing.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Project will resolve congestion problems caused by street and traffic signal deficiencies.	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	656,896	-	-	-	-	-	-	-	\$ -	\$ 656,896
4	Construction	4,403,494	500,000	100,000	100,000	50,000	50,000	50,000	50,000	\$ 300,000	\$ 4,803,494
5	Equipment	856,817	-	-	-	-	-	-	-	\$ -	\$ 856,817
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	70,327	-	-	-	-	-	-	-	\$ -	\$ 70,327
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		70,327	-	-	-	-	-	-	-	\$ -	\$ 70,327
Total Allocations		\$ 5,987,534	\$ 500,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	\$ 6,387,534
Source of Funds											
TIRZ Funds		5,987,534	500,000	100,000	100,000	50,000	50,000	50,000	50,000	\$ 300,000	\$ 6,387,534
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 5,987,534	\$ 500,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	\$ 6,387,534

*NOTE:

Project: Right-of-Way Acquisition	City Council District		Key Map:	491	WBS.:	T-1611	
	Location: C, G, J		Geo. Ref.:				
	Served: C, G, J		Neighborhood:	21			
Description: Purchase of right-of-way for mobility projects.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Existing traffic counts/roadway capacity warrants widening of roadways greater than existing right-of-way allows.	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	2,767,893	6,000,000	250,000	30,000,000	12,500,000	750,000	750,000	-	\$ 44,000,000	\$ 47,017,893
3	Design	-	-	-	-	-	-	-	-	\$ -	\$ -
4	Construction	-	-	-	-	-	-	-	-	\$ -	\$ -
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	123,596	-	-	-	-	-	-	-	\$ -	\$ 123,596
Other Sub-Total:		123,596	-	-	-	-	-	-	-	\$ -	\$ 123,596
Total Allocations		\$ 2,891,489	\$ 6,000,000	\$ 250,000	\$ 30,000,000	\$ 12,500,000	\$ 750,000	\$ 750,000	\$ -	\$ 44,000,000	\$ 47,141,489
Source of Funds											
TIRZ Funds		2,891,489	6,000,000	250,000	30,000,000	12,500,000	750,000	750,000	-	\$ 44,000,000	\$ 47,141,489
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 2,891,489	\$ 6,000,000	\$ 250,000	\$ 30,000,000	\$ 12,500,000	\$ 750,000	\$ 750,000	\$ -	\$ 44,000,000	\$ 47,141,489

*NOTE:

Project: Secondary Roadways	City Council District	Key Map:	491	WBS.:	T-1616		
	Location: C, G, J	Geo. Ref.:					
	Served: C, G, J	Neighborhood:	21				
Description: Design and preliminary engineering for secondary roadway system including dedication of right-of-way.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Project will address traffic congestion caused by street and traffic signal deficiencies. Provide relief to primary roadway network.	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	128,594	-	-	-	-	-	-	-	\$ -	\$ 128,594
4	Construction	-	500,000	900,000	100,000	100,000	100,000	100,000	100,000	\$ 500,000	\$ 1,400,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ 128,594	\$ 500,000	\$ 900,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,528,594
Source of Funds											
TIRZ Fund		128,594	500,000	900,000	100,000	100,000	100,000	100,000	100,000	\$ 500,000	\$ 1,528,594
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 128,594	\$ 500,000	\$ 900,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,528,594

*NOTE:

Project: Parks	City Council District	Key Map:	491Y	WBS.:	T-1622		
	Location:	C, G, J	Geo. Ref.:				
	Served:	C, G, J	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)						
		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	8,505,662	-	-	-	-	-	-	-	\$ -	\$ 8,505,662
3	Design	67,732	-	-	1,500,000	-	800,000	-	-	\$ 2,300,000	\$ 2,367,732
4	Construction	-	1,000,000	-	-	-	3,200,000	950,000	-	\$ 4,150,000	\$ 4,150,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	1,170,444	200,000	250,000	200,000	200,000	200,000	200,000	200,000	\$ 1,000,000	\$ 2,420,444
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		1,170,444	200,000	250,000	200,000	200,000	200,000	200,000	200,000	\$ 1,000,000	\$ 2,420,444
Total Allocations		\$ 9,743,838	\$ 1,200,000	\$ 250,000	\$ 1,700,000	\$ 200,000	\$ 4,200,000	\$ 1,150,000	\$ 200,000	\$ 7,450,000	\$ 17,443,838
Source of Funds											
TIRZ Funds		9,743,838	1,200,000	250,000	1,700,000	200,000	4,200,000	1,150,000	200,000	\$ 7,450,000	\$ 17,443,838
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 9,743,838	\$ 1,200,000	\$ 250,000	\$ 1,700,000	\$ 200,000	\$ 4,200,000	\$ 1,150,000	\$ 200,000	\$ 7,450,000	\$ 17,443,838

*NOTE:

Project: Lynn Street	City Council District	Key Map:		WBS.:	T-1625		
	Location: C, G, J	Geo. Ref.:					
	Served: C, G, J	Neighborhood: 21					
Description: Reconstruction and widening of roadway, including concrete pavement, curb, gutter, water, storm and waste water system upgrades.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Address traffic congestion caused by street and traffic signal deficiencies. Project benefits motorist and pedestrians.	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	-	-	-	-	-	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	\$ 700,000

*NOTE:

Project: Richmond Phase I Reconstruction	City Council District	Key Map:		WBS.:	T-1626		
	Location: C, G, J	Geo. Ref.:					
	Served: C, G, J	Neighborhood: 21					
Description: Roadway reconstruction including concrete payment, curb and gutter, sidewalks, water, storm and waste water system upgrades (from IH 610 to Rice).	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Pavement degradation warrants replacement. Upgrades will benefit pedestrians.	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	-	-	-	-	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	\$ 2,000,000
Source of Funds											
TIRZ Funds		-	-	-	-	500,000	1,000,000	500,000	\$ 2,000,000	\$ 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	\$ 2,000,000

*NOTE:

Project: Sage Reconstruction	City Council District	Key Map:		WBS.:	T-1627		
	Location: C, G, J	Geo. Ref.:					
	Served: C, G, J	Neighborhood: 21					
Description: Roadway reconstruction including concrete pavement, curb and gutter, sidewalks, water, storm and waste water system upgrades.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Pavement degradation warrants replacement. Upgrades will benefit pedestrians.	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	-	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: C, G, J	Geo. Ref.:					
	Served: C, G, J	Neighborhood: 21					
Description: Roadway reconstruction including concrete pavement, curb and gutter, sidewalks, water, storm and waste water system upgrades.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Pavement degradation warrants replacement. Upgrades will benefit pedestrians.	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	-	-	-	-	-	700,000	-	-	\$ 700,000	\$ 700,000
4	Construction	-	-	-	-	-	800,000	1,000,000	-	\$ 1,800,000	\$ 1,800,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	1,500,000	1,000,000	-	\$ 2,500,000	\$ 2,500,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000

Project: Hollyhurst	City Council District	Key Map:		WBS.:	T-1630		
	Location: C, G, J	Geo. Ref.:					
	Served: C, G, J	Neighborhood: 21					
Description: Reconstruction and widening of roadway, including concrete payment, curb, gutter, water, storm and waste water system upgrades.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Address traffic congestion caused by street and traffic signal deficiencies. Project benefits motorists and pedestrians.	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	-	-	-	500,000	-	-	-	-	\$ 500,000	\$ 500,000
4	Construction	-	-	-	500,000	3,500,000	-	-	-	\$ 4,000,000	\$ 4,000,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ -	\$ -	\$ 1,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
Source of Funds											
TIRZ Funds		-	-	-	1,000,000	3,500,000	-	-	-	\$ 4,500,000	\$ 4,500,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ 1,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000

Project: Hidalgo	City Council District	Key Map:		WBS.:	T-1632		
	Location: C, G, J	Geo. Ref.:					
	Served: C, G, J	Neighborhood: 21					
Description: Reconstruction and widening of roadway, including concrete payment, curb, gutter, water, storm and waste water system upgrades.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Address traffic congestion caused by street and traffic signal deficiencies. Project benefits motorists and pedestrians.	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	-	200,000	-	200,000	-	-	-	-	\$ 200,000	\$ 200,000
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	\$ -	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Source of Funds											
TIRZ Funds		-	200,000	-	200,000	1,800,000	-	-	-	\$ 2,000,000	\$ 2,000,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

Project:	Post Oak Boulevard Reconstruction	City Council District	Key Map:		WBS.:	T-1633		
		Location:	C, G, J	Geo. Ref.:				
		Served:	C, G, J	Neighborhood:			21	
Description:	Reconstruction and widening, including utility upgrades.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total	
		Personnel	-	-	-	-	\$ -	
		Supplies	-	-	-	-	\$ -	
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.	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	180,877	4,500,000	700,000	7,000,000	-	-	-	-	\$ 7,000,000	\$ 7,880,877
4	Construction	145,465	2,500,000	-	10,000,000	30,000,000	38,000,000	10,000,000	-	\$ 88,000,000	\$ 88,145,465
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	127,682	-	-	-	-	-	-	-	\$ -	\$ 127,682
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total		127,682	-	-	-	-	-	-	-	\$ -	\$ 127,682
Total Allocations		\$ 454,024	\$ 7,000,000	\$ 700,000	\$ 17,000,000	\$ 30,000,000	\$ 38,000,000	\$ 10,000,000	\$ -	\$ 95,000,000	\$ 96,154,024
Source of Funds											
TIRZ Funds (bonds)		454,024	7,000,000	700,000	12,000,000	20,000,000	18,000,000	-	-	\$ 50,000,000	\$ 51,154,024
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	5,000,000	10,000,000	20,000,000	10,000,000	-	\$ 45,000,000	\$ 45,000,000
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 454,024	\$ 7,000,000	\$ 700,000	\$ 17,000,000	\$ 30,000,000	\$ 38,000,000	\$ 10,000,000	\$ -	\$ 95,000,000	\$ 96,154,024

Project: West Loop Transit Way	City Council District	Key Map:		WBS.:	T-1634		
	Location: C, G, J	Geo. Ref.:					
	Served: C, G, J	Neighborhood:					
Description: Construction of transit guideway to serve Post Oak Boulevard.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
	Personnel	-	-	-	-	-	\$ -
	Supplies	-	-	-	-	-	\$ -
Justification: Joint project with TxDOT	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	-	-	-	-	-	-	-	-	\$ -	\$ -
4 Construction	-	-	-	-	-	7,000,000	6,000,000	7,000,000	\$ 20,000,000	\$ 20,000,000
5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 6,000,000	\$ 7,000,000	\$ 20,000,000	\$ 20,000,000
Source of Funds										
TIRZ Funds	-	-	-	-	-	7,000,000	6,000,000	7,000,000	\$ 20,000,000	\$ 20,000,000
City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
Grants	-	-	-	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 6,000,000	\$ 7,000,000	\$ 20,000,000	\$ 20,000,000

Project: Memorial Park / Buffalo Bayou	City Council District	Key Map:		WBS.:	T-1635		
	Location: C, G, J	Geo. Ref.:					
	Served: C, G, J	Neighborhood:					
Description: Development of a Master Plan for Memorial Park and conservation related improvements.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: The Park has been affected by drought, erosion, and lack of funds. Comprehensive restoration efforts are needed.	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	-	1,000,000	1,700,000	1,500,000	-	-	-	-	\$ 1,500,000	\$ 3,200,000
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	-	-	-	3,700,000	-	-	-	-	\$ 3,700,000	\$ 3,700,000
4 Construction	-	-	-	4,300,000	6,000,000	2,500,000	2,500,000	2,500,000	\$ 17,800,000	\$ 17,800,000
5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	-	250,000	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:	-	250,000	-	-	-	-	-	-	\$ -	\$ -
Total Allocations	\$ -	\$ 1,250,000	\$ 1,700,000	\$ 9,500,000	\$ 6,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 23,000,000	\$ 24,700,000
Source of Funds										
TIRZ Funds	-	1,250,000	1,700,000	9,500,000	6,000,000	2,500,000	2,500,000	2,500,000	\$ 23,000,000	\$ 24,700,000
City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
Grants	-	-	-	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ -	\$ 1,250,000	\$ 1,700,000	\$ 9,500,000	\$ 6,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 23,000,000	\$ 24,700,000

Project: Bellaire Uptown Transit Center	City Council District	Key Map:		WBS.:	T-1636		
	Location: C, G, J	Geo. Ref.:					
	Served: C, G, J	Neighborhood:					
Description: Construction of multi modal transit terminal serving Uptown.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
	Personnel	-	-	-	-	-	\$ -
	Supplies	-	-	-	-	-	\$ -
Justification: Enhanced mobility for Post Oak corridor.	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	-	300,000	-	2,600,000	-	-	-	-	\$ 2,600,000	\$ 2,600,000
4	Construction	-	-	-	3,000,000	7,800,000	7,800,000	6,800,000	-	\$ 25,400,000	\$ 25,400,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ 300,000	\$ -	\$ 5,600,000	\$ 7,800,000	\$ 7,800,000	\$ 6,800,000	\$ -	\$ 28,000,000	\$ 28,000,000
Source of Funds											
TIRZ Funds		-	300,000	-	4,100,000	5,953,500	300,000	-	-	\$ 10,353,500	\$ 10,353,500
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	1,500,000	1,846,500	7,500,000	6,800,000	-	\$ 17,646,500	\$ 17,646,500
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ 300,000	\$ -	\$ 5,600,000	\$ 7,800,000	\$ 7,800,000	\$ 6,800,000	\$ -	\$ 28,000,000	\$ 28,000,000

Project: Westbriar Reconstruction	City Council District	Key Map:		WBS.:	T-1637		
	Location: C, G, J	Geo. Ref.:					
	Served: C, G, J	Neighborhood: 21					
Description: Reconstruction and widening of roadway, including concrete payment, curb, gutter, water, storm and waste water system upgrades.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Address traffic congestion caused by street and traffic signal deficiencies. Project benefits motorists and pedestrians.	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	-	-	-	200,000	-	-	-	-	\$ 200,000	\$ 200,000
4	Construction	-	-	-	1,000,000	300,000	-	-	-	\$ 1,300,000	\$ 1,300,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ -	\$ -	\$ 1,200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Source of Funds											
TIRZ Funds		-	-	-	1,200,000	300,000	-	-	-	\$ 1,500,000	\$ 1,500,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ 1,200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Project: Post Oak Lane	City Council District	Key Map:		WBS.:	T-1638		
	Location: C, G, J	Geo. Ref.:					
	Served: C, G, J	Neighborhood: 21					
Description: Reconstruction and widening of roadway, including concrete payment, curb, gutter, water, storm and waste water system upgrades.	Operating and Maintenance Costs: (\$ Thousands)						
		2014	2015	2016	2017	2018	Total
Justification: Address traffic congestion caused by street and traffic signal deficiencies. Project benefits motorists and pedestrians.	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	FY14 - FY18 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	100,000	-	-	-	-	\$ 100,000	\$ 100,000
2	Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3	Design	-	-	-	-	-	200,000	-	-	\$ 200,000	\$ 200,000
4	Construction	-	-	-	-	-	1,800,000	-	-	\$ 1,800,000	\$ 1,800,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,100,000	\$ 2,100,000
Source of Funds											
TIRZ Funds		-	-	-	100,000	-	-	2,000,000	-	\$ 2,100,000	\$ 2,100,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,100,000	\$ 2,100,000

Project: Improvement to Lumpkin from I-10 to Westview	City Council District	Key Map:	498D, 449Z	WBS.:	T-1709		
	Location:	A,G	Geo. Ref.:				
	Served:	A,G	Neighborhood:			10	
Description: Improve Lumpkin from a 2 lane (22') roadside ditch roadway section to a 40' curb & gutter roadway section. Meet City Drainage criteria (2, 100 yr) by adding large boxes and modifying the Westview Detention Basin.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Correct existing roadway curve radii to meet City standards. Improve drainage conditions and minimize ponding along project limits and residential area north w/ 29 ac-ft detention. (Drainage - 70% of project cost)	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	59,703	-	-	-	-	-	-	-	\$ -	\$ 59,703
2	Acquisition	-	500,000	-	150,000	-	-	-	-	\$ 150,000	\$ 150,000
3	Design	286,062	200,000	800,000	-	-	-	-	-	\$ -	\$ 1,086,062
4	Construction	-	1,000,000	-	3,150,000	4,750,000	-	-	-	\$ 7,900,000	\$ 7,900,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	2,137	-	-	-	-	-	-	-	\$ -	\$ 2,137
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		2,137	-	-	-	-	-	-	-	\$ -	\$ 2,137
Total Allocations		\$ 347,902	\$ 1,700,000	\$ 800,000	\$ 3,300,000	\$ 4,750,000	\$ -	\$ -	\$ -	\$ 8,050,000	\$ 9,197,902
Source of Funds											
TIRZ Funds		347,902	3,042,000	800,000	3,300,000	4,750,000	-	-	-	\$ 8,050,000	\$ 9,197,902
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 347,902	\$ 3,042,000	\$ 800,000	\$ 3,300,000	\$ 4,750,000	\$ -	\$ -	\$ -	\$ 8,050,000	\$ 9,197,902

*NOTE:

Project:	Bunker Hill South of IH 10 Mobility Improvements	City Council District	Key Map:		WBS.:	T-1712		
		Location:	A,G	Geo. Ref.:				
		Served:	A,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.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total	
		Personnel	-	-	-	-	-	\$ -
		Supplies	-	-	-	-	-	\$ -
Justification:		Improve traffic flow and provide pedestrian actuation.	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:		WBS.:	T-1714		
	Location: A,G	Geo. Ref.:					
	Served: A,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.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Drainage improvement needed to adequately convey storm sewer water to drainage channel W151-00-00.	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: A,G	Geo. Ref.:					
	Served: A,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.	Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Drainage improvement needed to adequately convey storm sewer water to drainage channel W151-00-00.	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: Town and Country West Drainage and Mobility Improvements	City Council District	Key Map:		WBS.:	T-1717		
	Location: A,G	Geo. Ref.:					
	Served: A,G	Neighborhood: 16					
Description: Upgrade existing drainage system with large boxes. Extend existing 4-lane roadway west to intersect with Beltway 8 NB frontage road. Build a roundabout to eliminate the offset in N & S Town and Country Blvd.	Operating and Maintenance Costs: (\$ Thousands)						
Justification: Drainage improvements to eliminate frequent street flooding/ponding w/ 8+ ac-ft detention. Improve traffic flow by extending road to BW 8 Frontage. Eliminate offset in Town and Country Blvd w/ roundabout. (Drainage - 57% of project cost)		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	175,691	-	-	-	-	-	-	-	\$ -	\$ 175,691
2	Acquisition	-	2,100,000	2,100,000	-	-	-	-	-	\$ -	\$ 2,100,000
3	Design	36,562	100,000	250,000	500,000	-	-	-	-	\$ 500,000	\$ 786,562
4	Construction	-	-	-	1,500,000	6,000,000	-	-	-	\$ 7,500,000	\$ 7,500,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	2,173	-	50,000	75,000	75,000	-	-	-	\$ 150,000	\$ 202,173
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		2,173	-	50,000	75,000	75,000	-	-	-	\$ 150,000	\$ 202,173
Total Allocations		\$ 214,426	\$ 2,200,000	\$ 2,400,000	\$ 2,075,000	\$ 6,075,000	\$ -	\$ -	\$ -	\$ 8,150,000	\$ 10,764,426
Source of Funds											
TIRZ Funds		214,426	2,200,000	2,400,000	2,075,000	6,075,000	-	-	-	\$ 8,150,000	\$ 10,764,426
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 214,426	\$ 2,200,000	\$ 2,400,000	\$ 2,075,000	\$ 6,075,000	\$ -	\$ -	\$ -	\$ 8,150,000	\$ 10,764,426

*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.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Projects include funding for route studies, design, construction, and ROW acquisition.	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: A,G	Geo. Ref.:					
	Served: A,G	Neighborhood: 16					
Description: Improve West Bough to a curb and gutter section and evaluate the need for additional drainage capacity.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
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.	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,G	Geo. Ref.:				
		Served:	A,G	Neighborhood:			10	
Description:	Improve Gessner between IH-10 and Westview	Operating and Maintenance Costs: (\$ Thousands)						
			2015	2016	2017	2018	2019	Total
Justification:	Documented issues with drainage, mobility, access management, and pavement condition.	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,G	Geo. Ref.:				
	Served:	A,G	Neighborhood:			10	
Description: Improve Gessner between Westview and Long Point	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Documented issues with drainage, mobility, access management, and pavement condition.	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,G	Geo. Ref.:			
		Served:	A,G	Neighborhood:			10
Description:	Improve Witte between Westview and Long Point	Operating and Maintenance Costs: (\$ Thousands)					
		2015	2016	2017	2018	2019	Total
		Personnel	-	-	-	-	\$ -
		Supplies	-	-	-	-	\$ -
Justification:	Documented issues with drainage, mobility, access management, and pavement condition.	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,G	Geo. Ref.:					
	Served: A,G	Neighborhood: 10					
Description: Improve Witte between Westview and Long Point	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Documented issues with drainage, mobility, access management, and pavement condition.	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,G	Geo. Ref.:					
	Served: A,G	Neighborhood:					
Description: W140-01 Channel from Gessner Drive to the Briar Branch Detention Basin to the east.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
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.	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,G	Geo. Ref.:				
	Served:	A,G	Neighborhood:				
Description: Improve infrastructure associated with W-140 Channel improvements.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Mitigate flooding and improve drainage in areas near W-140 Channel.	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: A,G	Geo. Ref.:					
	Served: A,G	Neighborhood:					
Description: Approximately 245 acre foot detention basin. Project may involve multiple phases.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Storm water storage needed for Regional Drainage Study recommendations specific to 100-year flood event. Mitigate flooding in surrounding residential and commercial areas.	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: A,G	Geo. Ref.:					
	Served: A,G	Neighborhood:					
Description: Approximately 55 acre foot detention basin. Project may involve multiple phases.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: Storm water storage needed for Regional Drainage Study recommendations specific to 100-year flood event. Mitigate flooding in surrounding residential and commercial areas.	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:	A,G	Geo. Ref.:				
	Served:	A,G	Neighborhood:				
Description: Storm Sewer and roadway Improvements along Memorial Drive. Project includes public utility improvements (water and waste water).	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
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)	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:	Traffic Operational Improvements	City Council District	Key Map:	492	WBS.:	T-1902		
		Location:	C, G	Geo. Ref.:				
		Served:	C, G	Neighborhood:			87, 23	
Description:	Improve turn bays at multiple intersections to increase mobility and optimize signalization.	Operating and Maintenance Costs: (\$ Thousands)						
		2014	2015	2016	2017	2018	Total	
		Personnel	-	-	-	-	\$ -	
		Supplies	-	-	-	-	\$ -	
Justification:	Project results from Mobility Study which recommended improvements at intersections experiencing LOS E or F.	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	38,094	-	-	-	-	200,000	60,000		\$ 260,000	\$ 298,094
4	Construction	-	-	-	-	-	-	100,000		\$ 100,000	\$ 100,000
5	Equipment	-	-	-	-	-	-	-		\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-		\$ -	\$ -
7	Other	-	-	-	-	-	-	40,000		\$ 40,000	\$ 40,000
		-	-	-	-	-	-	-		\$ -	\$ -
		-	-	-	-	-	-	-		\$ -	\$ -
		-	-	-	-	-	-	-		\$ -	\$ -
		-	-	-	-	-	-	-		\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	40,000		\$ 40,000	\$ 40,000
Total Allocations		\$ 38,094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000	\$ 438,094
Source of Funds											
TIRZ Funds		38,094	-	-	-	-	200,000	200,000		\$ 400,000	\$ 438,094
City of Houston		-	-	-	-	-	-	-		\$ -	\$ -
Grant		-	-	-	-	-	-	-		\$ -	\$ -
Other		-	-	-	-	-	-	-		\$ -	\$ -
Total Funds		\$ 38,094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000	\$ 438,094

*NOTE:

Project:	Richmond/Weslayan Intersection Improvements	City Council District	Key Map:	492	WBS.:	T-1903	
		Location:	C, G	Geo. Ref.:			
		Served:	C, G	Neighborhood:			87
Description:	Lengthening of eastbound left turn bay and addition of westbound right turn bay.	Operating and Maintenance Costs: (\$ Thousands)					
		2014	2015	2016	2017	2018	Total
		Personnel	-	-	-	-	\$ -
		Supplies	-	-	-	-	\$ -
Justification:	Increased operational improvements to increase mobility at intersection of Richmond and Weslayan.	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	-	-	-	-	-	-	-	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, G	Geo. Ref.:					
	Served: C, G	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.	Operating and Maintenance Costs: (\$ Thousands)						
		2014	2015	2016	2017	2018	Total
Justification: Improvements will increase pedestrian safety, mobility, and accessibility.	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	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.	Operating and Maintenance Costs: (\$ Thousands)						
		2014	2015	2016	2017	2018	Total
Justification: Substandard cross section and high traffic volume putting strain on existing infrastructure.	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	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.	Operating and Maintenance Costs: (\$ Thousands)						
		2014	2015	2016	2017	2018	Total
Justification: Existing storm sewer laterals that lead to trunk line are either undersized or in bad condition.	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	2,305	200,000	15,722	150,000	-	-	-	-	\$ 150,000	\$ 168,027
3	Design	1,359,273	630,000	307,270	300,000	100,000	-	-	-	\$ 400,000	\$ 2,066,543
4	Construction		9,000,000	5,106,527	8,000,000	7,500,000	1,000,000	-	-	\$ 16,500,000	\$ 21,606,527
5	Equipment			-	-	-	-	-	-	\$ -	\$ -
6	Close-Out			-	-	-	-	-	-	\$ -	\$ -
7	Other	4,452	500,000	21,882	480,000	510,000	-	-	-	\$ 990,000	\$ 1,016,334
		-		-	-	-	-	-	-	\$ -	\$ -
		-		-	-	-	-	-	-	\$ -	\$ -
		-		-	-	-	-	-	-	\$ -	\$ -
		-		-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		4,452	500,000	21,882	480,000	510,000	-	-	-	\$ 990,000	\$ 1,016,334
Total Allocations		\$ 1,366,030	\$ 10,330,000	\$ 5,451,401	\$ 8,930,000	\$ 8,110,000	\$ 1,000,000	\$ -	\$ -	\$ 18,040,000	\$ 24,857,431
Source of Funds											
TIRZ Funds		1,366,030	10,330,000	1,651,401	8,440,000	3,335,000	-	-	-	\$ 11,775,000	\$ 14,792,431
City of Houston		-	-	-	190,000	200,000	-	-	-	\$ 390,000	\$ 390,000
Grants		-	-	-	-	900,000	1,000,000	-	-	\$ 1,900,000	\$ 1,900,000
Other		-	-	3,800,000	300,000	3,675,000	-	-	-	\$ 3,975,000	\$ 7,775,000
Total Funds		\$ 1,366,030	\$ 10,330,000	\$ 5,451,401	\$ 8,930,000	\$ 8,110,000	\$ 1,000,000	\$ -	\$ -	\$ 18,040,000	\$ 24,857,431

*NOTE:

Project: Greenbriar Drainage System Improvements	City Council District	Key Map:	492	WBS.:	T-1913		
	Location: C, G	Geo. Ref.:					
	Served: C, G	Neighborhood:	87				
Description: Improvements include replacement of main trunk line, existing laterals, and roadway reconstruction on Greenbriar, W. Alabama, Sul Ross, W. Main, Richmond, and Lexington.	Operating and Maintenance Costs: (\$ Thousands)						
		2014	2015	2016	2017	2018	Total
Justification: Existing trunk line and storm sewer laterals that lead to trunk line are either undersized or in bad condition.	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	-	-	-	-	-	100,000	-	-	\$ 100,000	\$ 100,000
3	Design	131,176	-	-	-	240,000	600,000	150,000	-	\$ 990,000	\$ 1,121,176
4	Construction	347,340	-	-	-	-	2,800,000	7,500,000	-	\$ 10,300,000	\$ 10,647,340
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	94	-	-	-	60,000	240,000	420,000	-	\$ 720,000	\$ 720,094
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		94	-	-	-	-	60,000	240,000	420,000	\$ 720,000	\$ 720,094
Total Allocations		\$ 478,610	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,740,000	\$ 8,070,000	\$ 12,110,000	\$ 12,588,610
Source of Funds											
TIRZ Funds		478,610	-	-	-	-	3,140,000	3,120,000	-	\$ 6,260,000	\$ 6,738,610
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	900,000	-	\$ 900,000	\$ 900,000
Other		-	-	-	-	300,000	600,000	4,050,000	-	\$ 4,950,000	\$ 4,950,000
Total Funds		\$ 478,610	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,740,000	\$ 8,070,000	\$ 12,110,000	\$ 12,588,610

*NOTE:

Project: Shepherd Drainage System Improvements	City Council District	Key Map:	492	WBS.:	T-1914		
	Location:	C, G	Geo. Ref.:				
	Served:	C, G	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)						
		2014	2015	2016	2017	2018	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	-	-	-	100,000	-	-	-	-	\$ 100,000	\$ 100,000
3	Design	134,692	10,000	-	480,000	450,000	120,000	-	-	\$ 1,050,000	\$ 1,184,692
4	Construction	224,072	-	-	-	4,000,000	7,000,000	-	-	\$ 11,000,000	\$ 11,224,072
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	868	-	-	100,000	300,000	400,000	-	-	\$ 800,000	\$ 800,868
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		868	-	-	100,000	300,000	400,000	-	-	\$ 800,000	\$ 800,868
Total Allocations		\$ 359,632	\$ 10,000	\$ -	\$ 680,000	\$ 4,750,000	\$ 7,520,000	\$ -	\$ -	\$ 12,950,000	\$ 13,309,632
Source of Funds											
TIRZ Funds		359,632	10,000	-	680,000	-	4,345,000	-	-	\$ 5,025,000	\$ 5,384,632
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	1,000,000	-	-	\$ 1,000,000	\$ 1,000,000
Other		-	-	-	-	4,750,000	2,175,000	-	-	\$ 6,925,000	\$ 6,925,000
Total Funds		\$ 359,632	\$ 10,000	\$ -	\$ 680,000	\$ 4,750,000	\$ 7,520,000	\$ -	\$ -	\$ 12,950,000	\$ 13,309,632

*NOTE:

Project:	University Line Urban Corridor Improvements	City Council District	Key Map:		WBS.:	T-1915		
		Location:	C, G	Geo. Ref.:				
		Served:	C, G	Neighborhood:			87	
Description:	Urban Corridor Study recommended Improvements along Richmond Avenue from Shepherd to Weslayan.	Operating and Maintenance Costs: (\$ Thousands)						
			2014	2015	2016	2017	2018	Total
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.	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	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, G	Geo. Ref.:					
	Served: C, G	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)						
		2014	2015	2016	2017	2018	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	75,188	-	-	-	-	-	-	-	\$ -	\$ 75,188
2	Acquisition	13,616,778	7,000,000	108,578	-	-	-	-	-	\$ -	\$ 13,725,356
3	Design	197,079	650,000	603,588	200,000	149,604	-	-	-	\$ 349,604	\$ 1,150,271
4	Construction	-	-	400,000	7,000,000	4,800,000	-	-	-	\$ 11,800,000	\$ 12,200,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	492,041	100,000	335,452	450,000	500,000	-	-	-	\$ 950,000	\$ 1,777,493
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		492,041	100,000	335,452	450,000	500,000	-	-	-	\$ 950,000	\$ 1,777,493
Total Allocations		\$ 14,381,086	\$ 7,750,000	\$ 1,447,618	\$ 7,650,000	\$ 5,449,604	\$ -	\$ -	\$ -	\$ 13,099,604	\$ 28,928,308
Source of Funds											
TIRZ Funds		8,256,102	750,000	1,447,618	6,850,000	1,324,604	-	-	-	\$ 8,174,604	\$ 17,878,324
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	800,000	800,000	-	-	-	\$ 1,600,000	\$ 1,600,000
Other		6,124,984	7,000,000	-	-	3,325,000	-	-	-	\$ 3,325,000	\$ 9,449,984
Total Funds		\$ 14,381,086	\$ 7,750,000	\$ 1,447,618	\$ 7,650,000	\$ 5,449,604	\$ -	\$ -	\$ -	\$ 13,099,604	\$ 28,928,308

*NOTE:

Project:	Buffalo Speedway Improvements US 59 to Westheimer	City Council District	Key Map:		WBS.:	T-1918	
		Location:	C, G	Geo. Ref.:			
		Served:	C, G	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.	Operating and Maintenance Costs: (\$ Thousands)					
		2014	2015	2016	2017	2018	Total
Justification:	Project will reconstruct a street that has deteriorated beyond economic repair and normal maintenance.	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	90,257	-	2,832	-	-	-	-	10,000	\$ 10,000	\$ 103,089
4	Construction	186,261	-	-	-	-	-	-	-	\$ -	\$ 186,261
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
	Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ 276,518	\$ -	\$ 2,832	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 289,350
Source of Funds											
TIRZ Funds		276,518	-	2,832	-	-	-	-	10,000	\$ 10,000	\$ 289,350
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 276,518	\$ -	\$ 2,832	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 289,350

*NOTE:

Project:	Westpark Improvements - Kirby to Edloe	City Council District	Key Map:		WBS.:	T-1919		
		Location:	C, G	Geo. Ref.:				
		Served:	C, G	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.	Operating and Maintenance Costs: (\$ Thousands)						
Justification:			2014	2015	2016	2017	2018	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	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 Buffalo Speedway to Shepherd	City Council District	Key Map:		WBS.:	T-1920		
		Location:	C, G	Geo. Ref.:				
		Served:	C, G	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.	Operating and Maintenance Costs: (\$ Thousands)						
		2014	2015	2016	2017	2018	Total	
		Personnel	-	-	-	-	-	\$ -
		Supplies	-	-	-	-	-	\$ -
Justification:		Project will reconstruct a street that has deteriorated beyond economic repair and normal maintenance.	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	73,780	-	1,115	-	-	800,000	700,000	200,000	\$ 1,700,000	\$ 1,774,895
4	Construction	-	-	-	-	-	7,000,000	6,000,000	-	\$ 13,000,000	\$ 13,000,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	70,000	450,000	450,000	-	\$ 970,000	\$ 970,000
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
	Other Sub-Total:	-	-	-	-	-	70,000	450,000	450,000	\$ 970,000	\$ 970,000
Total Allocations		\$ 73,780	\$ -	\$ 1,115	\$ -	\$ -	\$ 870,000	\$ 8,150,000	\$ 6,650,000	\$ 15,670,000	\$ 15,744,895
Source of Funds											
	TIRZ Funds	73,780	-	1,115	-	-	95,000	4,050,000	5,050,000	\$ 9,195,000	\$ 9,269,895
	City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
	Grants	-	-	-	-	-	900,000	900,000	-	\$ 1,800,000	\$ 1,800,000
	Other	-	-	-	-	-	775,000	3,200,000	700,000	\$ 4,675,000	\$ 4,675,000
	Total Funds	\$ 73,780	\$ -	\$ 1,115	\$ -	\$ -	\$ 870,000	\$ 8,150,000	\$ 6,650,000	\$ 15,670,000	\$ 15,744,895

*NOTE:

Project:	Edloe Reconstruction US 59 to Bissonnet	City Council District	Key Map:		WBS.:	T-1921		
		Location:	C, G	Geo. Ref.:				
		Served:	C, G	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.	Operating and Maintenance Costs: (\$ Thousands)						
		2014	2015	2016	2017	2018	Total	
		Personnel	-	-	-	-	-	\$ -
		Supplies	-	-	-	-	-	\$ -
Justification:		Project will reconstruct a street that has deteriorated beyond economic repair and normal maintenance.	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	17,679	-	-	-	-	-	10,000	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	\$ 10,000	\$ 27,679
	City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
	Grants	-	-	-	-	-	-	-	-	\$ -	\$ -
	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
	Total Funds	\$ 17,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 27,679

*NOTE:

Project: Bissonnet Reconstruction Kirby to Edloe	City Council District	Key Map:		WBS.:	T-1922		
	Location:	C, G	Geo. Ref.:				
	Served:	C, G	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.	Operating and Maintenance Costs: (\$ Thousands)						
		2014	2015	2016	2017	2018	Total
Justification: Project will reconstruct a street that has deteriorated beyond economic repair and normal maintenance.	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	963	200,000	-	200,000	-	-	-	-	\$ 200,000	\$ 200,963
3	Design	233,122	720,000	404,299	250,000	70,000	-	-	-	\$ 320,000	\$ 957,421
4	Construction	-	2,500,000	-	5,000,000	7,000,000	-	-	-	\$ 12,000,000	\$ 12,000,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	250,000	-	400,000	500,000	-	-	-	\$ 900,000	\$ 900,000
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	250,000	-	400,000	500,000	-	-	-	\$ 900,000	\$ 900,000
Total Allocations		\$ 234,085	\$ 3,670,000	\$ 404,299	\$ 5,850,000	\$ 7,570,000	\$ -	\$ -	\$ -	\$ 13,420,000	\$ 14,058,384
Source of Funds											
TIRZ Funds		234,085	3,670,000	404,299	1,400,000	320,000	-	-	-	\$ 1,720,000	\$ 2,358,384
City of Houston		-	-	-	-	200,000	-	-	-	\$ 200,000	\$ 200,000
Grants		-	-	-	-	750,000	-	-	-	\$ 750,000	\$ 750,000
Other		-	-	-	4,450,000	6,300,000	-	-	-	\$ 10,750,000	\$ 10,750,000
Total Funds		\$ 234,085	\$ 3,670,000	\$ 404,299	\$ 5,850,000	\$ 7,570,000	\$ -	\$ -	\$ -	\$ 13,420,000	\$ 14,058,384

*NOTE:

Project:	US 59 Underpass Improvements Buffalo Speedway, Kirby, Greenbriar & Shepherd	City Council District	Key Map:		WBS.:	T-1923	
		Location:	C, G	Geo. Ref.:			
		Served:	C, G	Neighborhood:			87
Description:	Project provides for the planning, engineering and construction of safety and urban streetscape elements as needed.	Operating and Maintenance Costs: (\$ Thousands)					
		2014	2015	2016	2017	2018	Total
		Personnel	-	-	-	-	\$ -
		Supplies	-	-	-	-	\$ -
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.	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	-	-	-	-	-	-	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	\$ 10,000

*NOTE:

Project: Eastside Reconstruction From US 59 to Westheimer	City Council District	Key Map:		WBS.:	T-1924		
	Location:	C, G	Geo. Ref.:				
	Served:	C, G	Neighborhood:			87	
Description: Project provides for the planning, engineering and construction of drainage, roadway and urban streetscape elements as needed.	Operating and Maintenance Costs: (\$ Thousands)						
		2014	2015	2016	2017	2018	Total
Justification: UKRA drainage and mobility master plan identified drainage and pavement issues, COH sponsored Livable Center Study identified the need for enhanced pedestrian facilities.	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	-	-	-	-	100,000	-	-	-	\$ 100,000	\$ 100,000
3	Design	55,218	15,000	-	500,000	285,000	100,000	-	-	\$ 885,000	\$ 940,218
4	Construction	-	-	-	-	1,500,000	4,500,000	-	-	\$ 6,000,000	\$ 6,000,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	150,000	150,000	200,000	-	-	\$ 500,000	\$ 500,000
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	150,000	150,000	200,000	-	-	\$ 500,000	\$ 500,000
Total Allocations		\$ 55,218	\$ 15,000	\$ -	\$ 650,000	\$ 2,035,000	\$ 4,800,000	\$ -	\$ -	\$ 7,485,000	\$ 7,540,218
Source of Funds											
TIRZ Funds		55,218	15,000	-	650,000	2,035,000	200,000	-	-	\$ 2,885,000	\$ 2,940,218
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	3,100,000	-	-	\$ 3,100,000	\$ 3,100,000
Other		-	-	-	-	-	1,500,000	-	-	\$ 1,500,000	\$ 1,500,000
Total Funds		\$ 55,218	\$ 15,000	\$ -	\$ 650,000	\$ 2,035,000	\$ 4,800,000	\$ -	\$ -	\$ 7,485,000	\$ 7,540,218

*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.	Operating and Maintenance Costs: (\$ Thousands)						
		2014	2015	2016	2017	2018	Total
Justification: James Surls will be the first Art project.	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	-	30,000	-	40,000	47,000	26,000	21,000	26,000	\$ 160,000	\$ 160,000
2	Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3	Design	250,000	-	-	-	-	-	-	-	\$ -	\$ 250,000
4	Construction	-	200,000	50,000	-	-	-	-	-	\$ -	\$ 50,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ 250,000	\$ 230,000	\$ 50,000	\$ 40,000	\$ 47,000	\$ 26,000	\$ 21,000	\$ 26,000	\$ 160,000	\$ 460,000
Source of Funds											
TIRZ Funds		250,000	230,000	50,000	40,000	47,000	26,000	21,000	26,000	\$ 160,000	\$ 460,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 250,000	\$ 230,000	\$ 50,000	\$ 40,000	\$ 47,000	\$ 26,000	\$ 21,000	\$ 26,000	\$ 160,000	\$ 460,000

*NOTE:

Project: Land Acquisition	City Council District	Key Map:		WBS.:	T-2004		
	Location: F,J	Geo. Ref.:					
	Served: F,J	Neighborhood:					
Description: Land acquisition for drainage/detention facilities.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification:	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	-	-	-	2,500,000	2,500,000	-	-	-	\$ 5,000,000	\$ 5,000,000
3	Design	-	-	-	-	-	-	-	-	\$ -	\$ -
4	Construction	-	-	-	-	-	-	-	-	\$ -	\$ -
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
Source of Funds											
TIRZ Funds		-	-	-	2,500,000	2,500,000	-	-	-	\$ 5,000,000	\$ 5,000,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

Project: Fondren Access Management and Drainage Improvements on Bellaire Hwy. 59 to Fondren (Combines CIP No. T-2002 + CIP No. T-2005)	City Council District	Key Map:	530 C, D, G, H		WBS.:	T-2005	
	Location:	F,J	Geo. Ref.:				
	Served:	F,J	Neighborhood:	26			
Description:	Drainage in the vicinity of Sharpstown Mall is recommended to be improved from the existing line sizes to larger diameter sizes to relieve short term flooding. Includes Clarewood, Harwini and Westpark Improvements.						
Justification:	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 - FY19Total	Cumulative Total (To Date)
Phase											
1	Planning	184,215	-	-	-	-	-	-	-	\$ -	\$ 184,215
2	Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3	Design	-	-	-	-	-	-	-	-	\$ -	\$ -
4	Construction	-	-	-	6,000,000	6,000,000	-	-	-	\$ 12,000,000	\$ 12,000,000
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ 184,215	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,184,215
Source of Funds											
TIRZ Funds		184,215	-	-	6,000,000	6,000,000	-	-	-	\$ 12,000,000	\$ 12,184,215
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 184,215	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,184,215

Project: Sharpstown Park	City Council District	Key Map:		WBS.:	T-2007		
	Location: F,J	Geo. Ref.:					
	Served: F,J	Neighborhood:					
Description: Reconstruction of swimming pool.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
Justification: repair and recondition aged facility, repair leaks.	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 - FY19Total	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:	F,J	Geo. Ref.:				
	Served:	F,J	Neighborhood:	26			
Description: Improve access to and expansion of the area bike trail system to Buffalo Bayou.	Operating and Maintenance Costs: (\$ Thousands)						
		2015	2016	2017	2018	2019	Total
	Personnel	-	-	-	-	-	\$ -
	Supplies	-	-	-	-	-	\$ -
	Justification: Enhance Buffalo Bayou trail system.	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	-	-	-	-	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