# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| **Enterprise Programs** | | | | | | | |
| **Aviation** | | | | | | | |
| A-000082 LAND ACQUISTION, NE OF WILL CLAYTON - GBIAH | | | | | 75 | | 75 |
| A-000091 MODIFY/EXPAND CENTRAL PLANT - GBIAH | 6,508 | 22,800 | | | | | 22,800 |
| A-000131 ABATEMENT SERVICES - HAS | 350 | 350 | | | | | 350 |
| A-000138 TECHNICAL ENGINEERING SERVICES - HAS | 5,446 | 2,600 | 6,200 | | 1,000 | | 9,800 |
| A-000141 TERMINAL AND FINISHES - HOU | 697 | | | | | | |
| A-000204 EAST MIDFIELD TAXIWAY - GBIAH | | | 5,808 | 28,018 | 30,000 | | 63,826 |
| A-000310 REFURBISH PARKING GARAGE - HOU | | 14,327 | | | | | 14,327 |
| A-000322 REHABILITATE TERMINAL C - GBIAH | 2,500 | | | | | | |
| A-000348 MISCELLANEOUS CONSTRUCTION - HAS | 4,000 | | | 3,000 | 3,000 | | 6,000 |
| A-000362 FLEET MAINTENANCE SHOP - HOU | | 489 | 2,994 | | | | 3,483 |
| A-000368 AVIATION PLANNING SERVICES - HAS | 1,200 | 2,400 | 1,200 | 1,200 | 1,200 | 1,200 | 7,200 |
| A-000417 IMPLEMENT GIS SYSTEM - HAS | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | | 8,000 |
| A-000421 SOUTHEAST QUADRANT LAND ACQUISITION - GBIAH | 98 | | | | | | |
| A-000422 CIVIC ART FOR AVIATION - HAS | 504 | 2,532 | 228 | 53 | 67 | 6 | 2,886 |
| A-000423 GENERAL ENVIRONMENTAL SERVICES - HAS | 1,325 | 4,450 | 1,000 | 1,000 | | | 6,450 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department | Estimated 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2011-2015 |
| A-000430 NEW HPD FACILITY - GBIAH | | | | | | 350 | 350 |
| A-000441 EXTEND CHALLENGER BOULEVARD - EFD | | | | 55 | | | 55 |
| A-000461 CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH | | | | | 250 | | 250 |
| A-000476 NOISE MITIGATION PROGRAM - GBIAH | 94 | | | | | | |
| A-000477 INTER TERMINAL TRAIN (ITT) - GBIAH | | | | | 800 | | 800 |
| A-000478 WIDEN AND CONCRETE BOTTOM OF DITCH "N" - GBIAH | | | 600 | | | | 600 |
| A-000483 TERMINAL D REMODELING - GBIAH | 21,028 | 92,800 | 1,000 | | | | 93,800 |
| A-000486 SECURITY ENHANCEMENTS - GBIAH | 6,887 | | | | | | |
| A-000487 TWO - LANE ROAD LEE ROAD, KENSWICK/ VOLTA DRIVE - GBIAH | | 3,750 | | | | | 3,750 |
| A-000497 MANAGEMENT RESOURCE SYSTEM - HAS | | 900 | | | | | 900 |
| A-000503 FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH | 14,000 | | | | | | |
| A-000513 AIRPORT PAVEMENT REPLACEMENT - HAS | 2,050 | | 3,350 | | 2,250 | | 5,600 |
| A-000515 RECONSTRUCT TAXIWAY SA AND SB - GB IAH | | | 3,000 | 27,000 | | | 30,000 |
| A-000524 WILL CLAYTON BLVD. FLOOD CONTROL PROJECT - GBIAH | | | 858 | | | | 858 |
| A-000525 INTERIM CONSOLIDATED COMMUNICATION CENTER - GBIAH | 110 | 14,000 | | | | | 14,000 |
| A-000528 LAND ACQUISITION FOR FUTURE EXPANSION - HOU | 160 | | | | 100 | | 100 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| A-000532 CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD | | | | 900 | | | 900 |
| A-000540 ENVIRONMENTAL IMPACT STUDY - GBIAH | 2,100 | | | | | | |
| A-000542 RUNWAY 4-22 RECONSTRUCTION - HOU | 11,523 | | | | | | |
| A-000555 REHAB SCHOLL ST. BETWEEN AEROSPACE AND BRANTLEY AVENUE - EFD | | | | 40 | 360 | | 400 |
| A-000556 BURY OVERHEAD POWER LINES - EFD | | | | | 100 | 900 | 1,000 |
| A-000557 TERMINAL A POWER SUPPLY ELECTRICAL VAULTS - GBIAH | | 11,270 | | | | | 11,270 |
| A-000559 LOADING BRIDGES AND SUPPORT EQUIPMENT - GBIAH | | | | | 625 | | 625 |
| A-000560 TERMINAL A PUBLIC RESTROOMS - GBIAH | | 1,500 | | | | | 1,500 |
| A-000561 MISC UTILITIES IMPROVEMENTS - GBIAH | 764 | | 2,550 | | | | 2,550 |
| A-000564 REPLACE THE AIR TRAFFIC TOWER - EFD | | 750 | 7,700 | | | | 8,450 |
| A-000565 TERMINAL B EXPANSION PROGRAM - GBIAH | 450 | | | | 31,000 | 25,000 | 56,000 |
| A-000566 TERMINAL A NORTH-WEST EXPANSION - GBIAH | 6,500 | | | | | | |
| A-000568 NEW IAH RUNWAY MASTER PLAN (INCLUDING ARFF) - GBIAH | 5,000 | | 11,000 | | | | 11,000 |
| A-000570 RECONSTRUCTION OF TAXIWAY NA & NB - GBIAH | | | | 1,700 | | 16,600 | 18,300 |
| A-000571 REHABILITATE TAXIWAY WA AND WB - GBIAH | | 42,000 | | | | | 42,000 |
| A-000572 DRAINAGE CAPACITY - GBIAH | | 5,000 | 5,000 | | 10,000 | | 20,000 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| A-000573 PERIMETER SECURITY INTRUSION DETECTION SYSTEM (PIDS) -GBIAH | | | | | 520 | | 520 |
| A-000575 EXTEND TAXIWAY G TO TAXIWAY C - EFD | | 200 | 1,800 | | | | 2,000 |
| A-000578 TAXIWAY A & F AND RUN-UP PADS ON THE NORTH & SOUTH ENDS OF AIRPORT - EFD | 5,168 | | | | | | |
| A-000580 FEMA MITIGATION GRANT PROJECTS - HAS | | | 600 | | | | 600 |
| A-000581 SHORTENING RUNWAY 17/35- HOU | | 100 | 900 | | | | 1,000 |
| A-000582 PAVEMENT RECONSTRUCTION OF TAXIWAY M3, H2 H AND G - HOU | | 600 | 5,400 | | | | 6,000 |
| A-000583 WAY FINDING MASTER PLAN - HAS | | | 750 | | | | 750 |
| A-000584 SECURITY SYSTEM ENHANCEMENTS - HAS | | | 250 | 2,000 | | | 2,250 |
| A-000585 FUTURE FUEL FARM EXPANSION - GBIAH | | | | | 2,000 | | 2,000 |
| A-000586 REPLACE PUBLIC UTILITY LINES - GBIAH | 3,100 | | | 500 | 4,500 | | 5,000 |
| A-000587 NOISE MITIGATION PROGRAM - GBIAH | 2,000 | 3,100 | 3,100 | 100 | | | 6,300 |
| A-000588 REPLACE EXISTING INCINERATOR - GBIAH | 200 | 1,800 | | | | | 1,800 |
| A-000589 UPGRADE LIFT STATIONS INCLUDING BACK-UP GENERATORS - GBIAH | | | 500 | | | | 500 |
| A-000590 REHABILITATE AND EXPAND ARFF STATION - HAS | | | 600 | 5,400 | | | 6,000 |
| A-000592 TEMPORARY FIS - HOU | | | | | 1 | | 1 |
| A-000593 IMPLEMENT ELLINGTON DRAINAGE MASTER PLAN RECOMMENDATIONS - EFD | | | 700 | | | | 700 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| A-000594 ELECTRICAL AND COMMUNICATION TESTING - HAS | | 2,000 | | | | | 2,000 |
| A-000595 HURRICANE IKE REPAIRS - HAS | 15,308 | | | | | | |
| A-000596 GREASE LINES IN TERMINAL A, B AND D - GBIAH | | 1,000 | 1,800 | | | | 2,800 |
| A-000597 ROADWAY SIGNAGE - GBIAH | | 5,000 | | | | | 5,000 |
| A-000598 NOISE MITIGATION LAND SALE - GBIAH | | 150 | | | | | 150 |
| A-000599 INSPECTION AND REPAIRS FOR ALL HAS BUILDINGS - GBIAH | | 1,000 | 1,000 | 2,000 | 2,000 | 3,000 | 9,000 |
| A-000600 CNG STATION FENCE - GBIAH | | 1,000 | | | | | 1,000 |
| A-000601 TAXIWAY K EXTENSION - EFD | | 100 | | | | | 100 |
| A-000602 DRAINAGE DITCH SOUTH OF TAXIWAY K & WEST OF HOBBY ARFF STATION - HOU | | | | 1,000 | | | 1,000 |
| A-000603 WEST SIDE ACCESS ROAD - EFD | | | | | 550 | 5,000 | 5,550 |
| A-000604 GBAS - GBIAH | | 1,250 | 1,250 | | | | 2,500 |
| **Total:** | **121,070** | **241,218** | **73,138** | **75,966** | **92,398** | **52,056** | **534,776** |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| **Conv. & Ent.** | | | | | | | |
| B-000071 Jones Hall - Travertine Repairs | 140 | | 60 | | 60 | | 120 |
| B-000087 Civic Center Garage - Structural Repairs | 372 | 600 | | | 200 | | 800 |
| B-000091 Wortham Facade Illumination | 278 | | | | | | |
| B-000127 Wortham Center Carpet | | 520 | | | 500 | | 1,020 |
| B-000131 George R. Brown Upgrade Existing Escalators | 450 | 450 | 450 | | | | 900 |
| B-000133 George R. Brown BAS System Replacement | | | | 1,900 | | | 1,900 |
| B-000135 George R. Brown Chiller Plan Replacement | | | | | 1,250 | | 1,250 |
| B-000138 Jones Hall - Electrical Upgrades | 300 | | 300 | 300 | | | 600 |
| B-000139 Jones Hall - Travertine Repairs | 259 | | | | | | |
| B-000141 Wortham Theater Center - Hot/Cold Water Piping Replacement | 250 | 500 | | | | | 500 |
| B-000142 Wortham Theater Center - Upgrade Existing Escalators | 740 | | | | | | |
| B-000143 TD Parking - Alley and Wortham Tunnel Entrance Renovation | | | 100 | | | | 100 |
| B-000144 Wortham Theater Center - Addition of Guardrails and Handrails | | 366 | | | | | 366 |
| B-000146 Wortham Theater Center - Box Office Renovation | | | 50 | | | | 50 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| B-000147 TD Parking - Security System Enhancement | | | | 650 | | | 650 |
| B-000148 TD Parking - Parking Access Equipment Replacement | | | | 225 | | | 225 |
| B-000149 Wortham Theater Center - Electrical Branch Circuit Replacement | | | | | 329 | | 329 |
| B-000150 George R. Brown carpet replacement in original meeting room | 250 | 1,000 | | | 350 | | 1,350 |
| B-000151 George R. Brown Vinyl Wall Covering Replacement | | | | 900 | | | 900 |
| B-000152 Refurbish the GRBCC Telescopic Seating | | | | | 700 | | 700 |
| B-000153 GRBCC Exhibit Hall Lighting Retrofit | | 550 | | | | | 550 |
| B-000154 GRBCC Chilled Water Piping | | 165 | | | | | 165 |
| B-000155 GRBCC Passenger and Freight Elevator Upgrade | | | | | | 2,300 | 2,300 |
| B-000156 GRBCC Control Valve Replacement | | | | | | 560 | 560 |
| B-000157 GRBCC Cable TV System Upgrade | | 125 | | | | | 125 |
| B-000175 Theater District Parking Garage Interior Way Finding Signage | | | 120 | | | | 120 |
| B-000176 Jones Hall New Signage at Texas Avenue | | | 120 | | | | 120 |
| B-SAL Salary Recovery | 133 | | | | | | |
| **Total:** | **3,172** | **4,276** | **1,200** | **3,975** | **3,389** | **2,860** | **15,700** |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| **WasteWater** | | | | | | | |
| R-000019 Miscellaneous and Emergency Needs (Acquisition, Engineering, Construction, and Legal). | 13,083 | 2,900 | 1,700 | 2,000 | 2,000 | 2,500 | 11,100 |
| R-000035 Force Main Assessment, Repair and Replacement | | 6,250 | 6,750 | 7,750 | 7,750 | 8,750 | 37,250 |
| R-000265 Wastewater Treatment and Sludge Plant Renewal/Replacement | 12,458 | 37,440 | 44,000 | 43,250 | 44,000 | 42,500 | 211,190 |
| R-000266 Neighborhood Sewer Rehabilitation in various Service Areas | 23,091 | 24,300 | 25,800 | 25,800 | 27,500 | 27,500 | 130,900 |
| R-000267 Pump and Lift Station Renewal/Replacement Program | 3,536 | 25,870 | 23,610 | 27,970 | 26,780 | 27,350 | 131,580 |
| R-000268 Rehabilitation/Replacement of Various Wastewater Facilities | 138 | 500 | 500 | 500 | 500 | 500 | 2,500 |
| R-000294 Sims Bayou TCEQ Compliance | | | | 2,500 | | | 2,500 |
| R-000295 TCEQ Compliance - Citywide | 16,733 | 18,700 | 18,700 | 18,700 | 18,700 | | 74,800 |
| R-000298 Almeda Sims Wastewater Treatment & Sludge Process Facility | | 7,900 | 500 | 7,700 | 5,000 | 7,000 | 28,100 |
| R-000302 Wastewater Facilities Safety Improvements | | 1,300 | | 2,500 | 2,000 | 2,500 | 8,300 |
| R-000500 Utility Improvement under Street & Bridge and Storm Drainage CIP projects | 2,700 | 3,260 | 2,190 | 3,980 | 3,070 | 3,900 | 16,400 |
| R-000509 69th Street Wastewater Treatment Plant Improvements | 11,828 | 12,400 | 14,000 | 10,000 | 11,500 | 25,000 | 72,900 |
| R-000512 Supervisory Control & Data Acquisition (SCADA) System & Process Improvement | | | 1,500 | | | | 1,500 |
| R-000521 Sewer Line Replacement - Governmental Agencies | 1,000 | 4,160 | 17,000 | 2,000 | 2,000 | 2,000 | 27,160 |
| R-000535 Northwest Maintenance Facility for Wastewater Operations | | | | | | | |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| R-000536 Plant Consolidation | -1,983 | | | | | | |
| R-000800 Collection System - Sponsor Participation Categorical (Residential and Commercial, previous R-000800 and R-000802) | | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 62,500 |
| R-000801 Providing Sewer Service To The Areas Inside The City That Are Unserved | 273 | 6,700 | 5,650 | 1,350 | 4,300 | 6,700 | 24,700 |
| R-000802 Collection System - Sponsor Participation Categorical (Commercial, See Detail in R-000800) | | | | | | | |
| R-001000 Evaluation Of Wastewater Treatment Plant Service Area | | 1,000 | 1,000 | 1,500 | 1,000 | 1,000 | 5,500 |
| R-002003 Northside Sewer Relief Tunnel Rehabilitation | 8,655 | 9,600 | 12,400 | 4,000 | 5,400 | 4,800 | 36,200 |
| R-002011 Neighborhood Sewer Systems Improvements | 4,142 | 6,000 | 7,900 | 6,000 | 6,000 | 6,000 | 31,900 |
| R-002013 Large Diameter Sewer (LDS) Rehabilitation Program | 5,125 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| **Total:** | **100,779** | **185,780** | **200,700** | **185,000** | **185,000** | **185,500** | **941,980** |

| **Water** | | | | | | | |
|---|---|---|---|---|---|---|---|
| S-000012 Southeast Water Purification Plant Expansion/Improvements | 1,980 | 850 | 4,200 | 2,500 | 4,000 | 2,000 | 13,550 |
| S-000019 Miscellaneous and Emergency Needs (Acquisition, Engineering, Construction, and Legal) | 943 | 4,200 | 3,000 | 1,310 | 3,000 | 2,980 | 14,490 |
| S-000035 Neighborhood Renewal: Master Categorical - Water Mains | 23,213 | 58,900 | 52,000 | 52,000 | 62,500 | 62,000 | 287,400 |
| S-000037 Corrosion Prevention and Rehabilitation Program | | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 | 8,750 |
| S-000056 East Water Purification Plant Upgrade and Optimization | 5,061 | 17,580 | 11,000 | 20,000 | 7,000 | | 55,580 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| S-000066 Northeast Water Purification Plant | 840 | 4,700 | 25,500 | 20,000 | 68,500 | | 118,700 |
| S-000200 Water Well Rework Categorical Project | 221 | 5,350 | 3,350 | 2,250 | 2,250 | 2,250 | 15,450 |
| S-000442 Metro Project - Utility Relocation | | 560 | 4,000 | | | | 4,560 |
| S-000500 Utility Improvements Under Street & Bridge and Storm Drainage CIP Projects | 4,777 | 4,780 | 7,720 | 4,440 | 5,660 | 5,200 | 27,800 |
| S-000521 Water Main Replacement - Governmental Agencies | 722 | 2,360 | 2,000 | 2,000 | 2,000 | 2,000 | 10,360 |
| S-000536 Plant Consolidation | 1,076 | 1,500 | 1,000 | 1,000 | | | 3,500 |
| S-000600 Storage Tank Rehabilitation Categorical Project | 1,710 | 11,000 | | 9,000 | | 6,000 | 26,000 |
| S-000700 Grid Extensions Categorical Project | | 2,300 | | 3,500 | | 2,000 | 7,800 |
| S-000701 Work Order Rehabilitation & Replacement of Large Diameter Water Lines (16-inch and larger) | 1,528 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| S-000702 Valve Replacement & Installation | 949 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 |
| S-000800 Sponsor Participation-Water Mains Categorical Project (Residential & Commercial, previous S-000800 and S-000802) | | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 62,500 |
| S-000801 Providing Water Service To Areas Inside The City That Are Unserved | 275 | 300 | 300 | 300 | 300 | 300 | 1,500 |
| S-000802 Sponsor Participation-Water Mains Categorical Project (Commercial, See Detail in S-000800) | | | | | | | |
| S-000900 Surface Water Transmission | 21,960 | 24,210 | 51,080 | 46,010 | 38,800 | 70,910 | 231,010 |
| S-000901 Large Diameter Water Lines Inspection, Replacement, and Rehabilitation | | 7,100 | 6,350 | 6,500 | 7,000 | 6,750 | 33,700 |
| S-000936 Well Collection and Line Flow Meter Program | | 500 | 1,000 | | | | 1,500 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| S-000956 Automatic Meter Reading Project | 2,500 | 4,670 | 2,900 | 2,900 | 2,200 | 600 | 13,270 |
| S-000958 Meter Replacement / Upgrade Project | 1,200 | 360 | 540 | 540 | 540 | 2,760 | 4,740 |
| S-001000 Pump Station Upgrade | | 14,250 | 3,400 | 2,000 | 4,000 | | 23,650 |
| **Total:** | **68,955** | **184,720** | **198,590** | **195,500** | **227,000** | **185,000** | **990,810** |
| **Enterprise Program Total:** | **293,976** | **615,994** | **473,628** | **460,441** | **507,787** | **425,416** | **2,483,266** |

## Public Improvement Programs

**Fire**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| C-000051 New Fire Station No. 24 Pumper, Ambulance, Squad | 515 | | | | | | |
| C-000056 New Fire Station No.84 Pumper, Ambulance, Squad | 100 | | 5,925 | 1,000 | | | 6,925 |
| C-000089 Replace Fire Station Slabs | 81 | 300 | 300 | 400 | 500 | 500 | 2,000 |
| C-000113 New Fire Station No.95 Pumper, Ambulance, Squad | | | | 500 | 5,500 | | 6,000 |
| C-000122 Fire Station Renovation Program | 2,800 | 3,000 | 3,000 | 3,250 | 3,250 | 3,250 | 15,750 |
| C-000168 New Fire Station at Far West Side of Houston | | | | | 500 | 5,500 | 6,000 |
| C-000170 Fuel Tank Maintenance and Replacement | 1,200 | 1,200 | 1,200 | 1,200 | 600 | 600 | 4,800 |
| C-000174 Station #22 Parking | 96 | | | | | 2,000 | 2,000 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| C-000177 Fuel Force Auto Fuel System | 1,300 | | | | | 1,300 | 1,300 |
| C-000179 Fire Station #20 - Phase II Expansion | 300 | | | | | | |
| C-000180 Fire Station #67 Expansion | 50 | | | 2,000 | | | 2,000 |
| C-000181 Fire Station #40 Expansion | 125 | | | | 2,000 | | 2,000 |
| C-EQ Property Management Equipment Replacement | 200 | 200 | 200 | 200 | 200 | 300 | 1,100 |
| C-SAL Salary Recovery | 300 | 300 | 300 | 325 | 325 | 350 | 1,600 |
| **Total:** | **7,067** | **5,000** | **10,925** | **8,875** | **12,875** | **13,800** | **51,475** |

| **Gen. Gov't.** | | | | | | | |
|---|---|---|---|---|---|---|---|
| D-000073 Environmental Remediation | 900 | 500 | 500 | 550 | 550 | 550 | 2,650 |
| D-000105 Municipal Courts - Phase II First Floor Renovation | 90 | | | | | | |
| D-000108 Job Order Contract | 150 | 150 | 150 | 150 | 350 | 1,000 | 1,800 |
| D-000113 Citywide Facilities for General Services Department. | 966 | 1,000 | | | | | 1,000 |
| D-000115 Task Order Architecural Contract | 175 | 175 | 175 | 175 | 175 | 175 | 875 |
| D-000125 Miller Outdoor Theater | 1,535 | 965 | 500 | 1,000 | | | 2,465 |
| D-000127 Pierce Elevated Parking Rehabilitation | 800 | | | | | | |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| D-000129 East Downtown Economic Development Proposal | 12,000 | | | | | | |
| D-000130 Roofing / Waterproofing Consultant | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 |
| D-000134 Houston Amateur Sports Park | 6,540 | | | | | | |
| D-000136 Walker Renovation | 100 | | | | | | |
| D-000138 Energy Conservation Contract | 26,461 | | | | | | |
| D-000145 Central Permitting Center - PWE | 30,115 | | | | | | |
| D-000150 Data Center Consolidation | 275 | 734 | 8,670 | | | | 9,404 |
| D-000156 City Hall Annex Renovation | | 100 | 1,000 | | | | 1,100 |
| D-EQ Equipment for General Government Program | | | | | | | |
| D-NA Contingencies for General Government Program | 80 | 80 | 80 | 80 | 100 | 100 | 440 |
| D-SAL Salary Recovery | 200 | 200 | 200 | 200 | 225 | 225 | 1,050 |
| **Total:** | **80,587** | **4,104** | **11,475** | **2,355** | **1,600** | **2,250** | **21,784** |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Health** | | | | | | | |
| H-000011 Animal Control Center - North | 521 | 3,561 | 100 | | | | 3,661 |
| H-000018 Roof Replacement - Reconstruction | 822 | 430 | | 350 | 350 | | 1,130 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| H-000051 Sunnyside Health Center and Multi-service Center Replacement | | | 814 | | 5,000 | 5,000 | 10,814 |
| H-000053 Kashmere Multi-service Center Renovation | 15 | | | | | | |
| H-000054 Fifth Ward Multi-Service Center Parking Expansion | 530 | | | | | | |
| H-000060 Acres Homes Multi-service Center Renovation | | 350 | 2,500 | | | | 2,850 |
| H-000063 HVAC Improvement Project | 230 | 230 | | | | | 230 |
| H-000069 Job Order Contract | 450 | 400 | 400 | 400 | 200 | 200 | 1,600 |
| H-000071 New Health Department Laboratory | 7,000 | | 4,000 | 5,000 | | | 9,000 |
| H-000072 Tri Community Center Renovation | | | 600 | | | | 600 |
| H-000073 Task Order Contract | 50 | 50 | 50 | 50 | 50 | 50 | 250 |
| H-000075 Ann Slemons Young Adoption Center | 751 | 7,800 | | | | | 7,800 |
| H-000076 Warehouse Replacement | | 350 | | | | | 350 |
| H-EQ Equipment Replacement | 139 | 150 | 150 | 150 | 150 | 150 | 750 |
| H-SAL Salary Recovery | 200 | 250 | 250 | 250 | 300 | 300 | 1,350 |
| **Total:** | **10,708** | **13,571** | **8,864** | **6,200** | **6,050** | **5,700** | **40,385** |

**Housing**

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| P-001000 Housing for the Homeless | 34,002 | 32,234 | 38,734 | 40,705 | | | 111,673 |
| P-002000 Single Family Repair | 7,601 | 7,601 | 7,601 | 6,881 | | | 22,083 |
| P-004000 Multi-family New Construction | 6,500 | 6,000 | 6,000 | 6,000 | | | 18,000 |
| P-005000 Multi-Family Rehabilitation | 7,400 | 7,400 | 7,400 | 6,197 | | | 20,997 |
| **Total:** | **55,503** | **53,235** | **59,735** | **59,783** | | | **172,753** |

| **Library** | | | | | | | |
|---|---|---|---|---|---|---|---|
| E-000017 Stanaker Neighborhood Library - Renovation | 338 | 2,262 | 500 | 500 | 500 | | 3,762 |
| E-000038 Roof Reconstruction/Replacement | | 250 | 250 | 250 | 250 | 250 | 1,250 |
| E-000047 Jungman Neighborhood Library - Renovation | | | | | | 890 | 890 |
| E-000062 Ring Neighborhood Library - Renovation | 877 | | | | | | |
| E-000073 Oak Forest Neighborhood Library - Expansion | 3,588 | 500 | | | | | 500 |
| E-000089 Dixon Neighborhood Library - Replacement | | | | 691 | 6,095 | | 6,786 |
| E-000094 Kendall Neighborhood Library - Replacement | 1,100 | | | | | | |
| E-000098 Moody Neighborhood Library - Replacement | | | | 691 | 6,095 | | 6,786 |
| E-000114 Bracewell Neighborhood Library - Replacement | 750 | | | | | | |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| E-000144 The Gregory School - New | 854 | | | | | | |
| E-000145 Melcher Neighborhood Library - Replacement | | | 350 | | 732 | 6,323 | 7,405 |
| E-000155 Julia Ideson Building - Restoration and Addition | 12,675 | 200 | | | | | 200 |
| E-000178 Fifth Ward Deluxe Theater - New | 1,251 | | | 5,549 | | | 5,549 |
| E-000179 Palm Center/Young Library Neighborhood Library - Replacement | | 7,233 | | | | | 7,233 |
| E-000183 Stella Link Neighborhood Library - Additional Parking | 325 | | | | | | |
| E-000189 Facilities Master Plan | | | 350 | | | | 350 |
| E-EQ HVAC Equipment Replacement | | | | 50 | 50 | 50 | 150 |
| E-JOC Job Order Contract | 850 | 220 | 103 | 350 | 275 | 200 | 1,148 |
| E-SAL Salary Recovery | 400 | 550 | 100 | 100 | 540 | 320 | 1,610 |
| E-TOC Architectural Task Order Contract | 75 | 50 | 50 | 50 | 50 | 50 | 250 |
| **Total:** | **23,083** | **11,265** | **1,703** | **8,231** | **14,587** | **8,083** | **43,869** |

| **Parks** | | | | | | | |
|---|---|---|---|---|---|---|---|
| F-000508 Hermann Park | 312 | | | | | | |
| F-000509 Environmental services | 435 | 500 | 500 | 500 | 600 | 500 | 2,600 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department | Estimated 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2011-2015 |
| F-000513 Acquisition | 3,029 | 3,000 | 3,000 | 3,000 | | | 9,000 |
| F-000516 Water Playgrounds | 350 | | | | | | |
| F-000520 Sam Houston Park Master Plan Implementation | | | | 1,000 | | | 1,000 |
| F-000540 Guadalupe Plaza | 262 | | | | | | |
| F-000550 Hermann Park - Trails Improvements | 2,041 | | | | | | |
| F-000585 Job Order Contract (JOC) | 500 | 500 | 500 | 500 | 500 | 500 | 2,500 |
| F-000630 Scottcrest Park | 939 | | | | | | |
| F-000635 Emancipation Park | | | 2,000 | | | | 2,000 |
| F-000640 Pavilion Replacements | | | 500 | 500 | 500 | 500 | 2,000 |
| F-000660 Herman Brown Park | | 1,730 | | | | | 1,730 |
| F-000667 Hidalgo Park Improvements | | | 500 | | | | 500 |
| F-000668 Ervan Chew Park Improvements | 500 | | | | | | |
| F-000669 Eastwood, and Cliff Tuttle Parking Lot Expansions | 337 | | | | | | |
| F-000670 Mason Park Electrical Upgrade | | | | | | | |
| F-000671 Sagemont Park Community Center | | 3,053 | | | | | 3,053 |
| F-000672 Blackhawk Park Improvements | | 700 | | | | | 700 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department | Estimated 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2011-2015 |
| F-000673 Kendall Community Center and Pocket Park | 5 | | 300 | | | | 300 |
| F-000674 Marian Park Water Playground | 500 | | | | | | |
| F-000675 Professional Design Services | | 2,000 | | | 3,000 | | 5,000 |
| F-000676 Fuel Tank Replacement & Environmental Compliance | 83 | | | | | | |
| F-000678 Batting Cages | 28 | | | | | | |
| F-000690 Memorial Park Pedestrian Bridge | 250 | | | | | | |
| F-000695 Lake Houston Park | 3,875 | | | | | | |
| F-000700 Moody Park Community Center Expansion / Park | 500 | | | 3,500 | | | 3,500 |
| F-000701 Townwood Park | | 2,000 | | | | | 2,000 |
| F-000702 Turner Park | 2,395 | | | | | | |
| F-000703 Swimming Pool Upgrades / Replacements | | | 1,000 | 1,000 | 2,000 | | 4,000 |
| F-000704 Sylvan Rodriguez Phase III | | | 1,000 | | | | 1,000 |
| F-000705 Squatty Lyons | | | | 1,500 | | | 1,500 |
| F-000706 Busby Park Redevelopment | | | | 700 | | | 700 |
| F-000707 Ballfield Lighting Upgrades | | | | 500 | | | 500 |
| F-000708 Playground Replacements | | | | 1,000 | | 500 | 1,500 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department | Estimated 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2011-2015 |
| F-000709 Wright Bembry Park | 70 | | | | 700 | | 700 |
| F-000710 Roof Replacements | | | | 500 | | | 500 |
| F-000711 Southeast District Maintenance Facility | | | | 1,000 | | | 1,000 |
| F-000712 Trail Replacement / Overlay | | | | 1,000 | 1,000 | 500 | 2,500 |
| F-000713 Metropolitan Multi-Service Center | | | | | 1,000 | | 1,000 |
| F-000714 Memorial Park Greenhouse Upgrades | 1,000 | | | | | | |
| F-000715 Hermann Square Master Plan Implementation | | | 600 | | | | 600 |
| F-000716 Robert C. Stuart Park | 328 | | | | | | |
| F-000730 Bethel Church Acquistion and Preservation | 3,039 | | | | | | |
| F-000740 Woodruff Park | 25 | | | | 350 | | 350 |
| F-000742 Law Park Trail Lighting and Parking Lot Lighting | 240 | | | | | | |
| F-000744 Wildheather Park | | | | | 750 | | 750 |
| F-000746 Judson Robinson Sr. Park | | | | | 430 | 3,000 | 3,430 |
| F-000748 Hermann Park Electrical Upgrades | | | | | 407 | 1,400 | 1,807 |
| F-000750 Gragg Park | | | | | 2,250 | | 2,250 |
| F-000752 West End Park | 100 | | | | 250 | | 250 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| Department | Estimated 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2011-2015 |
| F-000754 Bethel Church Preservation | 170 | | | | | | |
| F-000756 Wiley Park | 465 | | | | | | |
| F-000758 Jaycee Park | 7 | | | | | 250 | 250 |
| F-000759 Mandell Park | | | | | | 250 | 250 |
| F-000760 Nieto Park Sprayground Upgrade | | | | | | 30 | 30 |
| F-000761 Haden Park Parking | | | | | | 220 | 220 |
| F-000762 Lansdale Swimming Pool Replacement | | | | | | 2,200 | 2,200 |
| F-504A04 Hobart Taylor Park | 8 | | | | | | |
| F-504A06 Keith Wiess Park | | 397 | | 2,000 | | | 2,397 |
| F-504A07 Godwin Park | 839 | | | | | | |
| F-504A17 Relocation of Memorial Maintenance Facility | 125 | | | | | | |
| F-504B01 T.C. Jester Park | 1,681 | | | | | | |
| F-504B04 Stuebner Airline Park | 1,638 | | | | | | |
| F-504B08 Alief Park | 350 | | | | | | |
| F-504B21 Memorial West Pocket Park | 126 | | | | | | |
| F-504C13 Kingwood Park and Community Center | 171 | 3,100 | | | | | 3,100 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| F-504C14 Braeburn Glen Park | 79 | | | | | 750 | 750 |
| F-504D01 Gragg Park -HPARD Campus | 1,245 | | | | | | |
| F-SAL Salary Recovery | 500 | 500 | 500 | 500 | 650 | 600 | 2,750 |
| **Total:** | **28,547** | **17,480** | **10,400** | **18,700** | **14,387** | **11,200** | **72,167** |

| **Police** | | | | | | | |
|---|---|---|---|---|---|---|---|
| G-000037 New Prisoner Processing Center | | | | 10,000 | 10,000 | 11,000 | 31,000 |
| G-000071 Abatement, Remediation & Rehabilitation | | | 350 | 3,200 | | | 3,550 |
| G-000088 Firearms Training Center - Qualification Pistol Range | 29 | | | 1,000 | 7,000 | | 8,000 |
| G-000097 Police Radio Infrastructure Upgrade | 2,742 | 2,800 | | 25,000 | | | 27,800 |
| G-000102 Renovation of Various Facilities: Stringfellow SE Command Station | 1,320 | | | | | | |
| G-000117 Mounted Patrol Facility - Relocation | 534 | | | | | | |
| G-000119 Building Security Improvements | | 338 | 324 | 580 | | | 1,242 |
| G-000120 Midwest Police Station - District 18 | 431 | | | | | | |
| G-000123 District 17 Police Station - Fondren Store front Replacement | 8,537 | 350 | | | | | 350 |
| G-000125 Future Police Station TBD | | | | | 4,545 | 15,000 | 19,545 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| G-ARCH GSD Task Order Contract | 100 | 125 | 150 | 150 | 150 | 150 | 725 |
| G-EQ Facility Improvements | 746 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| G-JOC GSD Job Order Contract | 1,455 | 700 | 700 | 750 | 750 | 750 | 3,650 |
| G-SAL Salary Recovery | 325 | 350 | 350 | 375 | 375 | 375 | 1,825 |
| **Total:** | **16,219** | **5,663** | **2,874** | **42,055** | **23,820** | **28,275** | **102,687** |

| **Solid Waste** | | | | | | | |
|---|---|---|---|---|---|---|---|
| L-000052 Environmental Site Assessment for Remediation and Reconstruction | | 200 | 200 | 200 | 200 | 200 | 1,000 |
| L-000054 9003 North Main Building Renovation | 135 | 1,110 | | | | | 1,110 |
| L-000060 Project Support & Const. Management Services for Facilities. | 75 | 75 | 75 | 75 | 75 | 75 | 375 |
| L-000066 Kingwood Recycling Drop-off Facility | | | 500 | | | | 500 |
| L-000073 Asset Management Projects | 100 | 100 | 100 | 100 | 100 | 100 | 500 |
| L-000076 Sunbeam Neighborhood Depository | 920 | | | | | | |
| L-000078 Future Neighborhood Depositories and Recycling drop off centers | | | | 1,100 | 2,100 | 1,200 | 4,400 |
| L-JOC Job Order Contract | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 |
| L-NA Contingencies for Solid Waste Program | 200 | 300 | 200 | 200 | 200 | 200 | 1,100 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| L-SAL Salary Recovery | 115 | 115 | 125 | 125 | 125 | 125 | 615 |
| **Total:** | **1,745** | **2,100** | **1,400** | **2,000** | **3,000** | **2,100** | **10,600** |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Storm Drainage** | | | | | | | |
| M-000100 Miscellaneous and Emergency Needs (Acquisition, Engineering, Construction, and Legal). | 3,391 | 1,400 | 1,000 | | | | 2,400 |
| M-000126 Local Drainage Projects (LDP) | 2,550 | 2,400 | 3,000 | 3,000 | 3,000 | 3,000 | 14,400 |
| M-000209 Wycliffe Dr (Sherwood Estates Area) Drainage Improvements | | | | | | | |
| M-000220 Stormwater Program Management, Planning & Technical Services | 2,319 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 5,500 |
| M-000247 Kirkwood Area Drainage Improvements (Buffalo Bayou to IH 10) | | | 10,700 | 400 | | 9,500 | 20,600 |
| M-000250 Kirkwood Dr (Briar Forest) Drainage Improvements | 306 | 8,610 | | | | | 8,610 |
| M-000255 Braes Boulevard and Academy Street Storm Drainage Trunk Line | 6,660 | | | | | | |
| M-000260 Texas Medical Center Drainage Improvements | 705 | | | | | | |
| M-000261 Buffalo Bayou Detention and Erosion Reduction Projects | | 2,350 | 5,700 | | | | 8,050 |
| M-000262 Whiteheather St. (Fuqua, Buffalo Speedway to Hiram Clark) Drainage Improvements | 6,667 | 9,850 | 8,600 | | | | 18,450 |
| M-000263 Sherwood Forest Drainage Improvements | 400 | | | 8,500 | | | 8,500 |
| M-000265 Rampart St. (Glenmont to Beechnut) Drainage Improvements | | 1,200 | | 10,300 | | 8,500 | 20,000 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| M-000267 Shepherd Dr (Buffalo Bayou to Westheimer) Drainage Improvements | | | 6,100 | | | | 6,100 |
| M-000271 Meyerland Sec. 7 Area Drainage Improvements | | 1,000 | | 1,900 | | | 2,900 |
| M-000272 Crestmont Park and South Acres Drainage Improvements | 6,300 | | | | | | |
| M-000273 Glenbrook Valley Drainage Improvements | 135 | | | | | | |
| M-000276 Astoria Blvd. (Flushing Meadows to Binghampton) Drainage Improvements | | 3,400 | | | | | 3,400 |
| M-000277 South Park and Southcrest Drainage Improvements | | 600 | 700 | 6,400 | 6,500 | | 14,200 |
| M-000279 Millbury Dr. (Braeswood to Bellfort) Drainage Improvements | | | | 600 | | 5,700 | 6,300 |
| M-000280 Brays Village Drainage Improvements | | 9,260 | | | | | 9,260 |
| M-000281 Braesmont Dr (Braeswood to Lymbar) and S Rice Ave (Braeswood to Contour Place) Drainage Improvements | | 600 | | 2,800 | | | 3,400 |
| M-000282 Homestead Road Area Drainage Improvements | | | | | | | |
| M-000283 Bellaire West Drainage Improvements | 1,506 | 7,300 | | | | | 7,300 |
| M-000284 Airline Dr (Canino to Tidwell) Drainage Improvements | 1,409 | 8,500 | | | 13,500 | | 22,000 |
| M-000285 Garden Oaks and Shepherd Forest Drainage Improvements | | 600 | | | 6,100 | | 6,700 |
| M-000286 Pleasantville and Glendale Drainage Improvements | | 750 | 750 | | 5,200 | | 6,700 |
| M-000287 Wirt Rd (Kempwood to IH-10) Drainage Improvements | | | 600 | | 7,400 | | 8,000 |
| M-000288 Easthaven Blvd (Bryant to Ledge) Drainage Improvements | | 800 | | 5,100 | | | 5,900 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| M-000289 Minnetex Place and Almeda Genoa Place Drainage Improvements | | | | 600 | | 5,000 | 5,600 |
| M-000290 Montrose Area and Midtown Drainage Improvements | | 1,100 | | 8,300 | | 5,500 | 14,900 |
| M-000291 Sageorchard and Sagearbor Drainage Improvements | | 600 | | | 2,100 | | 2,700 |
| M-000293 Binglewood and Inwood Forest Drainage Improvements | | | 600 | | | 2,500 | 3,100 |
| M-000294 Cullen from IH-610 to Old Spanish Trail Drainage Improvements | | | 600 | | 3,000 | | 3,600 |
| M-000295 Scott Street from IH-610 to Old Spanish Trail Drainage Improvements | | | | 600 | | 3,000 | 3,600 |
| M-000296 Regional/Subregional Stormwater Detention | 14,504 | 4,500 | 13,500 | 6,000 | 3,000 | 5,000 | 32,000 |
| M-000297 Stormwater Quality Demonstration Projects | 200 | 1,600 | | | | | 1,600 |
| M-000582 South Shaver: Gulf Freeway to Highway 3 | | | 1,300 | | | | 1,300 |
| M-000589 Tanner Road: Hempstead to Beltway 8 | | | | | | 2,100 | 2,100 |
| M-000597 Brittmoore: Hammerly to Clay Detention Basin | | | | | 2,000 | | 2,000 |
| M-000771 Kirby Drive Storm Sewer Improvements: Southwest Freeway to Brays Bayou | | 200 | | | | | 200 |
| M-000800 Developer Participation | | 500 | 1,000 | 1,500 | 1,500 | 1,500 | 6,000 |
| M-001010 Western Village, Sherwood Estates | | | | 600 | | 5,000 | 5,600 |
| M-001013 Willow Waterhole Area Relief Storm Sewer | | | 600 | | 3,200 | | 3,800 |
| M-NA Contingencies | | 200 | | | | | 200 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| **Total:** | **47,052** | **68,420** | **55,850** | **57,700** | **57,600** | **57,400** | **296,970** |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Street & Traffic** | | | | | | | |
| N-000367 Neighborhood Street Reconstruction Project 435A | | | 8,535 | | | | 8,535 |
| N-000370 Neighborhood Street Reconstruction Project 444 | 117 | 800 | | | | | 800 |
| N-000378 Neighborhood Street Reconstruction Project 446, 446A, Woodside | | | | 6,700 | | | 6,700 |
| N-000381 Neighborhood Street Reconstruction Project 449, Craig Woods | | | | | 9,025 | | 9,025 |
| N-000382 Neighborhood Street Reconstruction Project 450 | 72 | 4,510 | | | | | 4,510 |
| N-000383 Neighborhood Street Reconst. Project 451 | | | | 4,190 | | | 4,190 |
| N-000385 Neighborhood Street Reconst. Project 453 | | | 1,100 | | | 7,100 | 8,200 |
| N-000386 Neighborhood Street Reconst. Project 454, Tanglewood | | | | 1,400 | | 1,400 | 2,800 |
| N-000388 Neighborhood Street Reconst. Project 456, Lazy Springs Acres | | | 1,400 | | | 8,468 | 9,868 |
| N-000389 Neighborhood Street Reconst. Project 460 | | | | | 1,400 | | 1,400 |
| N-000392 Neighborhood Street Reconst. Project 457 | 4,587 | | | | | | |
| N-000394 Neighborhood Street Reconstruction Project 462 | 3,064 | | | | | | |
| N-000396 Miscellaneous Right-of-Way Acquisition, Design and Construction | 1,429 | | | | | | |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| N-000397 Neighborhood Street Reconstruction Project 464 | | 775 | | | | 4,900 | 5,675 |
| N-000398 Neighborhood Street Reconstruction Program 465 | 850 | 850 | | | 8,000 | | 8,850 |
| N-000400 Neighborhood Street Reconstruction Project 467 | 1,414 | | | | | | |
| N-000401 Neighborhood Street Reconstruction Program 468 | | | | | 750 | | 750 |
| N-000402 Neighborhood Street Reconstruction Project 469 | | | | | | | |
| N-000403 Morningside Improvements | | 1,127 | | | | | 1,127 |
| N-000420 Hike & Bike Trail Program | 17,045 | 10,962 | 2,000 | 2,000 | 2,000 | 2,000 | 18,962 |
| N-000445N Bridge Rehabilitation/Replacement Miscellaneous | 1,900 | 1,025 | 1,025 | 1,025 | 1,025 | 1,025 | 5,125 |
| N-000475 Pinemont Paving Phase I: T.C. Jester to Ella, Phase II: Ella to N. Shepherd | 7,637 | 200 | 800 | | 6,000 | | 7,000 |
| N-000531 E. Little York Paving: Airline to Hardy Toll Road | 13,029 | | | | | | |
| N-000533 Ella (Wheatley) Paving: Little York to W. Gulf Bank | 500 | | | 8,980 | | | 8,980 |
| N-000542 Fulton Paving: Tidwell To Parker | 925 | | | | | 10,660 | 10,660 |
| N-000571 W. Bellfort Paving: Buffalo Speedway to South Main (90A) | 1,438 | | | | | | |
| N-000573 Broadway Reconstruction: IH 45 to Airport Blvd. | 1,450 | 200 | | | | 16,500 | 16,700 |
| N-000577 Aldine Westfield Paving: Tidwell to Little York | 200 | | | 8,260 | | | 8,260 |
| N-000582 Shaver, S., Paving: Gulf Freeway / S.H. 3 | | | 14,726 | | | | 14,726 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| N-000589 Tanner Road Paving: Hempstead Highway to Beltway 8 | 1,713 | | | 1,100 | | 16,393 | 17,493 |
| N-000590 Holmes Road Paving: Main to Kirby | 650 | | | | | 7,928 | 7,928 |
| N-000592 Yale Paving: Tidwell to Parker | 1,068 | 11,525 | | | | | 11,525 |
| N-000594 Kirby Paving: Holmes to Orem | 4,287 | 500 | 800 | | 4,000 | | 5,300 |
| N-000596 Brittmoore Paving: IH-10 to Hammerly | 10,360 | | | | | | |
| N-000597 Brittmoore Paving: Hammerly to Clay | 398 | | | | 7,000 | | 7,000 |
| N-000602 Orem Paving: Telephone to Almeda Road | 534 | | | | | | |
| N-000603 On-Call Citywide Civil Engineering | 200 | | | | | | |
| N-000610A Safe Sidewalk Program | 3,284 | 11,430 | 9,000 | 6,000 | 6,000 | 5,000 | 37,430 |
| N-000611 Istea / Pass / TXDOT Street Systems Projects | 80 | | | | 12,522 | | 12,522 |
| N-000612 Lockwood Paving: Bennington to Tidwell | 9,845 | | | | | | |
| N-000617 Hirsch Road Paving: Kelley to Crosstimbers | | 16,400 | | | | | 16,400 |
| N-000622 Buffalo Speedway Paving: W. Bellfort to Willowbend Blvd. | | 200 | | | | | 200 |
| N-000623 Gellhorn Paving: IH 610 to Wallisville | | 7,215 | | | | | 7,215 |
| N-000625 Mercury Drive Paving: North of US 90 to Wallisville | 58 | | | | | | |
| N-000626 Wallisville Paving: Lockwood to IH-610 | 50 | 200 | 800 | | 7,000 | | 8,000 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| N-000649 Patterson Facility | 250 | 600 | | 8,000 | | | 8,600 |
| N-000650 Traffic Signal Management Program/ Intelligent Transportation Systems | 11,079 | 10,900 | 10,000 | 8,000 | 8,000 | 8,000 | 44,900 |
| N-000653C Right-of-Way & Fleet Maintenance Facility | 5,905 | | | | | | |
| N-000655 Concrete Pavement Rehabilitation | 7,146 | | | | | | |
| N-000660 Neighborhood Traffic Projects | 800 | | 800 | | 800 | | 1,600 |
| N-000662 Intersection Redesign & Street Safety Improvement | 2,400 | 2,400 | 600 | 2,600 | 600 | 3,100 | 9,300 |
| N-000663 Miscellaneous Land Acquisition | 600 | 500 | 500 | 500 | 500 | 500 | 2,500 |
| N-000664 Greens Road Paving: John Fitzgerald Kennedy to Lee | 310 | | | | | | |
| N-000667 Street Pavement Maintenance and Management Program (PMMP) | 100 | 100 | 100 | 100 | 100 | 100 | 500 |
| N-000668 Street and Bridge Program Management/Technical Studies | 500 | 500 | 500 | 500 | 500 | 500 | 2,500 |
| N-000670 Railroad Crossing Improvements | | 10,000 | 300 | 300 | | | 10,600 |
| N-000674 Long Point Reconstruction: Hempstead to Gessner | 2,700 | | 4,500 | | | | 4,500 |
| N-000675 Landscaping: Thoroughfare Paving Projects | 117 | | | | | | |
| N-000686 Greens Rd. Paving: John Fitzgerald Kennedy to Aldine-Westfield (CL) | | | 500 | | | 12,700 | 13,200 |
| N-000687 Little York Paving: N. Shepherd to Alabonson | | 8,090 | | 10,389 | | | 18,479 |
| N-000688 Sabo Paving: Kingspoint to Fuqua | 4,000 | | | | | | |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| N-000689 Ley Road Paving: Mesa to Grade Separation at HB & TRR | | | 6,965 | | | | 6,965 |
| N-000690 Gulfbank Paving: Vogel Creek to W. Montgomery | 2,000 | | | | | | |
| N-000691 Avenida de las Americas: Rusk to Texas | 185 | 1,500 | | | | | 1,500 |
| N-000696 Northline Paving: Parker to Canino | 500 | | 125 | | 14,547 | | 14,672 |
| N-000697 Airline Reconstruction: N. Main to North Loop (IH610) | | 2,000 | 9,140 | | | | 11,140 |
| N-000702 Genoa Redbluff Paving: Beltway 8 to Space Center Blvd/Jana | 11,450 | | | | | | |
| N-000704 Hollister Road: White Oak Bayou to W. Gulf Bank | | | | 450 | | | 450 |
| N-000705 Hughes Road Rehabilitation: Beltway 8 to City Limit (Blackhawk) | 50 | 1,210 | | | | 12,160 | 13,370 |
| N-000708 Parker Road: Hardy Toll Road to Eastex Frwy | 1,200 | 8,700 | | | | | 8,700 |
| N-000711 Monroe Paving: Fuqua to Beltway 8 | 1,350 | | | | | | |
| N-000713 Homestead Grade Separation @ UPRR | | | | | | 13,000 | 13,000 |
| N-000720 Cambridge Bridge & Paving: N. Braeswood | 1,715 | | | | | | |
| N-000724 Yale Rehabilitation: IH-10 to IH-610 | | | | | | | |
| N-000733 Armour Dr. & Harvey Wilson Reconst: Lockwood / Clinton Dr. | | 250 | | | 4,200 | | 4,450 |
| N-000745 11th Street Rehabilitation: Heights Blvd. to Studewood | 2,860 | | | | | | |
| N-000751 West Alabama Paving: Shepherd to Weslayan | | 200 | 500 | | 2,000 | | 2,700 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| N-000761 South Braeswood Rehabilitation: Kirby to Stella Link | 8,000 | | | | | | |
| N-000764 Bellfort Rehabilitation: S. Wilcrest to S. Kirkwood | | | 4,900 | | | | 4,900 |
| N-000765 Beechnut Rehabilitation: Wilcrest to Cook | 617 | | | 6,800 | | | 6,800 |
| N-000768 Telephone Road Reconstruction: Lockwood to Lawndale | | 200 | 500 | | 2,500 | | 3,200 |
| N-000773 Market Street Paving: Lockwood to Wayside | 538 | | | | | | |
| N-000774 Transportation Enhancements to Near Northside | | 2,050 | | | | | 2,050 |
| N-000780 Hayes Street Paving: Westheimer to Wilcrest | 150 | 105 | | 7,566 | | | 7,671 |
| N-000784 Buffalo Speedway Paving: Holmes Rd. to Airport Blvd. | | | 11,300 | | | | 11,300 |
| N-000785 Bridges Replacement along Brays and Sims Bayou | 16,000 | 16,000 | 32,000 | 12,000 | | | 60,000 |
| N-000787 Clinton Dr. Reconst.: Port of Houston Gate #8 to IH-610 | | 250 | 14,000 | | | | 14,250 |
| N-000791 Greens Road Paving: SH249 to City Limit (Burlington Northern Railroad Tracks) | | | 16,034 | | | | 16,034 |
| N-000795 North Eldridge Parkway Widening from Memorial to I-10 | | | 3,000 | | | | 3,000 |
| N-000796 Manchester and Japhet Paving | 338 | | | 2,000 | | | 2,000 |
| N-000797 Market Street Paving: McCarty to Wayside | 16 | 400 | | | | 3,000 | 3,400 |
| N-000798 Memorial Drive: Kirkwood to N. Eldridge Parkway | 809 | 1,350 | 300 | | | 17,164 | 18,814 |
| N-000799 N. MacGregor Way Relocation: MacGregor Drive to Almeda Road | | 300 | | | | | 300 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| N-000801 Martin Luther King Boulevard Reconst: lH 610 S to Bellfort | | 200 | 800 | | 4,500 | | 5,500 |
| N-000802 El Camino Real Reconstruction: Ramada to Gemini Avenue | | | | | 600 | | 600 |
| N-000804 Clinton Drive Reconstruction: Hirsch to Harvey Wilson Drive | | 200 | 800 | | 6,000 | | 7,000 |
| N-000806 Almeda Road Reconstruction: MacGregor to OST including bridge at MacGregor | | 200 | 800 | 11,941 | | | 12,941 |
| N-000807 Northpark Dr. Paving: Lake Houston Parkway to Mills Branch Dr. | | 3,450 | | | | | 3,450 |
| N-000808 Cambridge Paving: Holly Hall to lH 610 | 200 | 1,590 | | | | | 1,590 |
| N-000809 Gessner Road: Long Point to Neuns | | | 200 | 800 | | | 1,000 |
| N-000810 Golf Course Drive: MacGregor to Old Club House | | | 150 | | | | 150 |
| N-000811 Watanga Paving : W. 34th to W. 43rd | | | | | 700 | | 700 |
| N-000812 Silber Reconstruction: l-10 to Hartland | | | | 250 | | 2,300 | 2,550 |
| N-000813 Laura Koppe Reconstruction: Hirsch to Homestead | | | | 700 | | 4,500 | 5,200 |
| N-000814 Richmond Rd Reconstruction: Hillcroft to Gessner | | | | 1,200 | | 8,000 | 9,200 |
| N-000815 Westpark Widening: Wilcrest to Dairy Ashford | | | | | 800 | | 800 |
| N-000816 North Main Reconstruction: 20th & Calvalcade to lH-610 | 848 | 400 | | 4,600 | | | 5,000 |
| N-000817 Railroad Crossing - Quiet Zones and Safety Program | | 4,000 | 2,699 | | | | 6,699 |
| N-000818 Fulton Paving: Quitman to Burnette | 600 | | | | | 5,800 | 5,800 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| N-000819 S. Post Oak: Beltway 8 to FM 2234 | | | 900 | | | | 900 |
| N-000820 Blueridge Road: McHard (FM 2234) to Proposed Court Road | | | | 1,400 | | | 1,400 |
| N-000821 Fondren Road: Hillcroft to McHard (FM 2234) | 1,314 | 700 | 5,800 | | | | 6,500 |
| N-000822 Bayou Drive: From South Street at Myrtle to Quitman | 500 | | | | | | |
| N-000824 Transit and Pedestrian Facility Enhancements | | 3,813 | | | | | 3,813 |
| N-000825 Scott Street Paving: Fuqua to Orem | 4,138 | | | | | | |
| N-000826 Bellfort Reconstruction Phase I: I-45 to Sims Bayou, Phase II: Sims Bayou to Mykawa | | | | | | | |
| N-000827 Kirkwood Reconstrucion: Buffalo Bayou to Westheimer | | | | | | | |
| N-000828 Holcombe Reconstruction: Poor Farm Ditch (City Limits) to Buffalo Speedway | | | | | | | |
| N-000829 Fondren Road Reconstruction: Airport to W. Bellfort | | | | | | | |
| N-000845 Bridge Rehabilitation / Replacement | 1,111 | | | | | | |
| N-000846 Bridge Expansions along Brays Bayou and Sims Bayou | | 250 | 250 | 250 | 250 | 250 | 1,250 |
| N-000847 Buffalo Speedway Reconstruction: Holcombe to S. Braeswood | 4,362 | | | | | | |
| N-001037 Citywide Overlay Project | 14,753 | 13,306 | 7,000 | 7,000 | 7,000 | 7,000 | 41,306 |
| N-001314 Airport Blvd Paving: Chimney Rock to Hiram Clark Road | 17,747 | | | | | | |
| N-001315 Street System Reconstruction Projects - Freedman Town | | 4,291 | | | | | 4,291 |

# Capital Improvement Project Summary

| FY 2011 - 2015 Capital Improvement Plan ($ Thousands): Fiscal Year Planned Appropriations | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Department** | **Estimated 2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2011-2015** |
| N-001318 Elysian Viaduct from IH10 to Commerce Street | | 20,000 | | | | | 20,000 |
| N-001320 TxDot Bridge Inspection Program (BRINSAP) | 313 | 3,541 | | 5,125 | | | 8,666 |
| N-NA Contingencies for Street, Bridge & Traffic Control Program | | 396 | 176 | 166 | 750 | 250 | 1,738 |
| **Total:** | **217,755** | **191,861** | **176,325** | **132,292** | **119,069** | **179,698** | **799,245** |
| **Public Improvement Program Total:** | **488,266** | **372,699** | **339,551** | **338,191** | **252,988** | **308,506** | **1,611,935** |
| **Grand Total All Program:** | **782,242** | **988,693** | **813,179** | **798,632** | **760,775** | **733,922** | **4,095,201** |