

City of Houston
Public Works and Engineering
Engineering and Construction

Draft for CIP Form A

October 19, 2004

Project: LOCAL DRAINAGE IMPROVEMENT PROJECTS	Council District: VAR		CIP Number: M-0126
	District Served: VAR		
	Key Map: VAR		
Description: Various projects throughout the City are too expensive for maintenance forces to handle yet too small to feasibly capitalize on an individual basis. Projects to be identified through complaints received and constructed where needs dictate.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Construct infrastructure and supplement existing systems to alleviate localized flooding.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design					75								
Construction		1,520								1,000	1,000		
Equipment													
Civic Art													
Other													
Total Allocations		1,520				75					1,000	1,000	
		1,520				75				2,000			

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)		1,520				75					1,000	1,000	
Total Funds		1,520				75					1,000	1,000	

Project: SHERWOOD OAKS, SHERWOOD ESTATES AND BRITTMORE VILLAGE STORM SEWER SYSTEM	Council District: A		CIP Number: M-0209
	District Served: A		
	Key Map: 449X, 449Y		
Description: A SWMP project to construct storm sewer improvements in the vicinity bounded by IH-10, Wycliff, and Sherwood Forest.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Provides adequate drainage for surrounding areas, encourages economic development, alleviates maintenance associated with deep roadside ditch systems.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design											426		
Construction													
Equipment													
Civic Art													
Other													
Total Allocations											426		
											426		

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)											426		
Total Funds											426		

Project: SUNNYSIDE COURT STORM SEWER LATERALS	Council District: D		CIP Number: M-0217
	District Served: D		
	Key Map: 533Y		
Description: A SWMP project to construct a storm sewer to serve an area bounded by Hondo, Canyon, Comal and Scott. For FY05 -08 see U-0217.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Provides needed storm sewer laterals to an area served by roadside ditches which periodically flood the streets.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction										4,600			
Equipment													
Civic Art													
Other													
Total Allocations										4,600			
										4,600			

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)											2,600		
Community Development Blk Grant (132)											2,000		
Total Funds											4,600		

Project: STORM WATER MANAGEMENT PROGRAM (SWMP)	Council District: ALL		CIP Number: M-0220
	District Served: ALL		
	Key Map: VAR		
Description: Project provides program management, floodplain administration, technical designs and analyses, construction management, and implementation of the Comprehensive Drainage Plan in support of storm sewer projects throughout the City. For FY05-08 see U-0220.	Revision	Date	Reason for Revision
	1		
	2		
Justification: The Program is required to provide improvements to the City's storm water infrastructure to reduce structural flooding citywide.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		4,822								4,900			
Construction													
Equipment													
Civic Art													
Other													
Total Allocations		4,822								4,900			
		4,822								4,900			

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)		4,822								4,900			
Total Funds		4,822								4,900			

Project: LANCASTER RELIEF STORM SEWER	Council District: I		CIP Number: M-0228
	District Served: I		
	Key Map: 534V		
Description: A SWMP project to construct a storm sewer to serve an area bounded by Edna, Telephone Road, Sims Bayou and Harbrook.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Relief storm sewer necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient capacity.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction										3,922			
Equipment													
Civic Art													
Other													
Total Allocations										3,922			
										3,922			

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)											2,000		
Community Development Blk Grant (132)											1,922		
Total Funds											3,922		

Project: KIRBY RELIEF STORM SEWER PHASE I & II	Council District: G		CIP Number: M-0230
	District Served: G		
	Key Map: 492Q		
Description: Storm Sewer System to serve an area bounded by River Oaks Blvd., Westheimer Chilton/Dickey Place and Shadder Way. Project will be done in two phases. Phase I is trunk outfall, Buffalo Bayou to San Felipe. Phase II is neighborhood reconstruction.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Relief storm sewer necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient capacity.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design										650			
Construction													
Equipment													
Civic Art													
Other													
Total Allocations										650			
													650

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)										650			
Total Funds										650			

Project: STORMWATER PUMP STATION IMPROVEMENTS AT VARIOUS UNDERPASSES	Council District: VAR		CIP Number: M-0241
	District Served: VAR		
	Key Map: VAR		
Description: Rehabilitation of stormwater pump stations which service underpasses at various locations throughout the City.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project will provide for rehabilitation to improve functionality. Project also provides for flood warning systems to alert the traveling public to flooded underpasses.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction										2,700			
Equipment													
Civic Art													
Other													
Total Allocations										2,700			
													2,700

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)										2,700			
Total Funds										2,700			

Project: WILCHESTER, MEMORIAL WAY, AND MEMORIAL TRAILS DRAINAGE IMPROVEMENTS	Council District: G		CIP Number: M-0248
	District Served: G		
	Key Map: 489F,491G		
Description: A SWMP project consisting of constructing drainage improvements for Wilchester, Memorial Way and Memorial Trails Subdivisions. For FY05-08 see U-0248.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Relief storm sewer necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction											6,290		
Equipment													
Civic Art													
Other													
Total Allocations											6,290		
											6,290		

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)											6,290		
Total Funds											6,290		

Project: TEXAS MEDICAL CENTER DRAINAGE IMPROVEMENTS	Council District: C/D		CIP Number: M-0260
	District Served: C/D		
	Key Map:		
Description: SWMP project funded by FEMA includes: Inlet and Inlet leads, Herman Drive I, Herman Drive II, MacGregor Drive Outfall, and detention pond.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Projected needed to alleviate localized flooding.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction		14,739		12,734							1,755		
Equipment													
Civic Art													
Other													
Total Allocations		14,739		12,734							1,755		
		27,473								1,755			

Source of Funding

Source of Funding	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Ser. F Drainage Imp. Comm Paper (49R)		12,739		2,434							439	
Tex Med Center Participation (TMC)		2,000										
FEMA Funding (FEMA)				10,300							1,316	
Total Funds		14,739		12,734							1,755	

Project: BUFFALO BAYOU DETENTION POND	Council District: G		CIP Number: M-0261
	District Served: G		
	Key Map: 489,491		
Description: SWMP project to construct a detention pond for mitigation of Storm Sewer Drainage Projects in the Memorial area vicinity.	Revision	Date	Reason for Revision
	1		
	2		
Justification: The Detention is necessary for mitigation of the increased peak resulting from various storm darinage projects planned for the area.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction											2,100		
Equipment													
Civic Art													
Other													
Total Allocations											2,100		
											2,100		

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)											2,100		
Total Funds											2,100		

Project: WHITEHEATHER STORM SEWER IMPROVEMENTS	Council District: D		CIP Number: M-0262
	District Served: D		
	Key Map: 572JN		
Description: Project will be done in four phases providing drainage improvements to Dumbarton Oaks and South Glen Neighborhoods. Project includes four phases: Construction of phase 1 in FY2007 and Phase 2 in FY2008.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Relief storm drainage system necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient conveyance capacity.	Comments		
	Date:		
	Date:		

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

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)		600								600			
Total Funds		600								600			

Project: WESTMORELAND, SHARPTOWN, BRAEBURN, MAPLEWOOD (PHASES - IV)	Council District: C,F		CIP Number: M-0265
	District Served:		
	Key Map: 531 A-T		
Description: A SWMP project to construct an improved storm sewer system to serve an area bounded approximately by Westpark, Brays Bayou, Chimney Rock, and Hillcroft. Project area corresponds to Outfall D0326 from CDP. Project includes a total of 6 phases	Revision	Date	Reason for Revision
	1		
	2		
Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction										1,030			
Equipment													
Civic Art													
Other													
Total Allocations										1,030			
										1,030			

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)											1,030		
Total Funds											1,030		

Project: RIVER OAKS (PHASES I, II,III)	Council District: C,D,G		CIP Number: M-0267
	District Served:		
	Key Map: 492 L-V		
Description: A SWMP project to construct an improved storm sewer system to serve an area bounded approximately by Buffalo Bayou, Westheimer, McDuffie, and Kirby Dr. Project area corresponds to Outfall W0679 from CDP. Project includes a total of 3 phases.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design										767			
Construction													
Equipment													
Civic Art													
Other													
Total Allocations										767			
										767			

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)										767			
Total Funds										767			

Project: CLAIRMONT PLACE	Council District: B		CIP Number: M-0269
	District Served:		
	Key Map: 5660A,5661		
Description: A SWMP project to construct an improved storm sewer system to serve an area bounded approx. by Langley, Laura Koppe, Crestview, Denton and Tremont. Project area corresponds to Outfall P1082 from CDP	Revision	Date	Reason for Revision
	1		
	2		
Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design											336		
Construction													
Equipment													
Civic Art													
Other													
Total Allocations											336		
											336		

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)											336		
Total Funds											336		

Project: MEYERLAND EAST	Council District: C		CIP Number: M-0271
	District Served:		
	Key Map:		
Description: A SWMP project to construct an improved storm sewer system to serve an area bounded approx. by Brays Bayou, Bellfort, 610 Loop, and Millbury. Project area corresponds to Outfall D0192 from CDP	Revision	Date	Reason for Revision
	1		
	2		
Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design											306		
Construction													
Equipment													
Civic Art													
Other													
Total Allocations											306		
											306		

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)											306		
Total Funds											306		

Project: CRESTMONT PARK, SOUTH ACRES (PHAES I AND II)	Council District: D,E		CIP Number: M-0272
	District Served:		
	Key Map: 573H-574J		
Description: A SWMP project to construct an improved storm sewer system to serve an area bounded approx. by Airport, Park Village, 8th/Martin Luther King, and Jutland/Sandhurst/Dandrook, Project area corresponds to Outfall C0052 from CDP. Project has 2 phases	Revision	Date	Reason for Revision
	1		
	2		
Justification: Drainage improvements include required piping, sheet flow modifications, or detention to reduce the risk of structural flooding during 100-year, 1% probability rainfall events. Project area has multiple reports of structural flooding.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design												310	
Construction													
Equipment													
Civic Art													
Other													
Total Allocations												310	
												310	

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)												310	
Total Funds												310	

Project: MONROE STORM SEWER	Council District: E		CIP Number: M-0574
	District Served: E		
	Key Map: 575Q,U		
Description: Project consists of constructing drainage improvements on Fuqua to Alameda Genoa on existing ditches to facilitate the construction of Monroe paving project. TxDOT will manage construction.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project is necessary to alleviate localized flooding and will done with Monroe paving project N-0574.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction												1,700	
Equipment													
Civic Art													
Other													
Total Allocations												1,700	
												1,700	

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)												1,700	
Total Funds												1,700	

Project: KIRBY DRIVE STORM IMPROVEMENTS: S.W. FRWY TO BRAYS BAYOU	Council District: C		CIP Number: M-0771
	District Served: ALL		
	Key Map: 532CG		
Description: SWMP Project funded by FEMA. Project includes four phases: 1. Brays Bayou to Dorrington, 2. Dorrington to Swift, 3. Swift to Robinhood, and 4. Robinhood to US59. For FY05-08 see U-0771.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project needed to alleviate localized flooding. The Kirby Drive Bridge over Brays Bayou will be constructed with project N-0771.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction				24,617							11,433	7,623	
Equipment													
Civic Art													
Other													
Total Allocations				24,617							11,433	7,623	
		24,617								19,056			

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)				3,154							2,858	1,906
Community Development Blk Grant (132)				3,000								
FEMA Funding (FEMA)				18,463							8,575	5,717
Total Funds				24,617							11,433	7,623

Project: CONTINGENCIES FOR STORM DRAINAGE PROGRAM	Council District: ALL		CIP Number: M-NA
	District Served: ALL		
	Key Map: NA		
Description: This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project is required to provide for unforeseen costs.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Other		500	500	750					300	300	433		
Total Allocations		500	500	750					300	300	433		
		1,750								1,033			

Source of Funding

Ser. F Drainage Imp. Comm Paper (49R)		500	500	750					300	300	433		
Total Funds		500	500	750					300	300	433		

Project: NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 435A	Council District: A		CIP Number: N-0367
	District Served: A		
	Key Map: 449V		
Description: Several streets in the Shadow Oaks and Timber Oaks Subdivisions: Chaparral, Ganyard, Knoboak, Manila, Mapleton, Ottawa, Peer, Shadow Bend, Shadow Wood, Spillers, Stebbins and Timberoak.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project provides design/construction for paving with curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design											480		
Construction													
Equipment													
Civic Art													
Other													
Total Allocations											480		
										480			

Source of Funding

S&B Cons. Const. Fund (437)											480		
Total Funds											480		

Project: NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 447	Council District: C		CIP Number: N-0379
	District Served: C		
	Key Map: 492W		
Description: Bluebonnet, Braesheather, Childress, Syracuse, Westerman	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project provides design/construction for paving with curbs, gutters, sidewalks and street lighting or with open ditches as determined by resident petition. Improves residential streets throughout the City and enhances the quality of life in neighborhoods.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		527											
Construction										2,500			
Equipment													
Civic Art													
Other													
Total Allocations		527								2,500			
		527								2,500			

Source of Funding

S&B Cons. Const. Fund (437)		527								2,500			
Total Funds		527								2,500			

Project: NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 449	Council District: AB		CIP Number: N-0381
	District Served: AB		
	Key Map: 451X 411Z		
Description: Project includes: Auline, Baggett, Carmel, Early, Flowerdale, Jacquelyn, Johanna, Larston, Murreyhill, Olathe, Shady Villa, Waseca.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project provides construction for paving with curbs and gutters or with open ditches as determined by residential petition. Improves residential streets and enhances neighborhood's quality of life.	Comments		
	Date:		
			Date:

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

Source of Funding

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

Project: NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 451	Council District: C		CIP Number: N-0383
	District Served: C		
	Key Map: VAR		
Description: Braeswood Place Subdivision. This is a multi-phase project. Design and construction is coordinated with M-0253 Edloe Area Storm Sewers and M-0255 Braes Blvd. and Academy St. New Storm Sewer Trunk Line.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project provides for the engineering and construction for paving with concrete curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life.	Comments		
	Date:		
			Date:

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	200												
Construction				3,500							875		
Equipment													
Civic Art													
Other													
Total Allocations	200			3,500							875		
	3,700								875				

Source of Funding

S&B Cons. Const. Fund (437)		200										875	
Ser. E Commercial Paper Metro Fund (49M)					3,500								
Total Funds		200			3,500							875	

Project: NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 455	Council District: D		CIP Number: N-0387
	District Served: D		
	Key Map: 492,493		
Description: Project includes: Bonnie Brae, Castle Court, Dunlavy, Graustark, West Main, Mandell, Norfolk, Sul Ross, Yupon	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project provides for the engineering and construction for paving with concrete curbs, gutters, and sidewalks, or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life.	Comments		
	Date:		
	Date:		

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

Source of Funding

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

Project: NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 458	Council District: C		CIP Number: N-0390
	District Served: C		
	Key Map: 492S		
Description: Highland Village neighborhood. Project streets include: Betsy, Chatham, Drexel, Essex, Suffolk	Revision	Date	Reason for Revision
	1		
	2		
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.	Comments		
	Date:		
			Date:

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design											170		
Construction													
Equipment													
Civic Art													
Other													
Total Allocations											170		
											170		

Source of Funding

S&B Cons. Const. Fund (437)											170		
Total Funds											170		

Project: NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 457	Council District: D,I		CIP Number: N-0392
	District Served: D,I		
	Key Map: VAR		
Description: Project streets include: Browncroft, Cavanaugh, Dewberry, Dryden, Enyart, Keystone, Leonora, Lisa Lane, Longmeadow, Odin, Sylvania	Revision	Date	Reason for Revision
	1		
	2		
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.	Comments		
	Date:		
			Date:

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design											800		
Construction													
Equipment													
Civic Art													
Other													
Total Allocations											800		
										800			

Source of Funding

S&B Cons. Const. Fund (437)											800		
Total Funds											800		

Project: NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 462	Council District: H		CIP Number: N-0394
	District Served: H		
	Key Map: VAR		
Description: Project Streets include: Azaledale, Eastwood-North, Enid, Ira, Sleepyvale	Revision	Date	Reason for Revision
	1		
	2		
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.	Comments		
	Date:		
Date:			

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

Source of Funding

S&B Cons. Const. Fund (437)											400		
Total Funds											400		

Project: HIKE & BIKE TRAIL PROGRAM	Council District: ALL		CIP Number: N-0420
	District Served: VAR		
	Key Map: VAR		
Description: Design, acquisition and construction of Hike & Bike Trails throughout the City. Projects are identified in the City of Houston Comprehensive Hike & Bike Trail Study. Includes an Accelerated Bikeway Program.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project provides a safer route of travel for bicyclists and/or hikers away from street traffic. Various trails will encourage an alternative method of commute within the City.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		205	1,200										
Construction				27,895							15,875		
Equipment													
Civic Art													
Other													
Total Allocations		205	1,200	27,895							15,875		
		29,300								15,875			

Source of Funding

S&B Cons. Const. Fund (437)		205	1,200	3,039							15,875	
Ser. E Commercial Paper Metro Fund (49M)				2,350								
Texas Dept. of Transportation (TXDT)				22,506								
Total Funds		205	1,200	27,895							15,875	

Project: SIMS BAYOU HIKE & BIKE TRAIL	Council District: DEI		CIP Number: N-0420S
	District Served: DEI		
	Key Map: 573F- 535W		
Description: Project provides for acquisition, design, and construction of the bikeway trail. Design and construction managed by U.S. Corp of Engineers in conjunction with the Sims Bayou Improvements.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project provides a safer route of travel for bicyclists and/or hikers away from street traffic. Various trails will encourage an alternative method of commute within the City.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction		1,000								3,250			
Equipment													
Civic Art													
Other													
Total Allocations		1,000								3,250			
		1,000								3,250			

Source of Funding

S&B Cons. Const. Fund (437)		500								1,625			
Army Corp of Engineers (ACE)		500								1,625			
Total Funds		1,000								3,250			

Project: BRIDGE REHABILITATION/REPLACEMENT MISCELLANEOUS	Council District: VAR		CIP Number: N-0445N
	District Served: VAR		
	Key Map: VAR		
Description: Project provides design and rehabilitation/replacement of existing bridges throughout the City.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Existing bridges have received below-standard inspection reports and have deteriorated to the point of requiring rehabilitation or replacement.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		200								200			
Construction				1,019							700		
Equipment													
Civic Art													
Other													
Total Allocations		200		1,019						200	700		
		1,219								900			

Source of Funding

S&B Cons. Const. Fund (437)		200		1,019						200	700		
Total Funds		200		1,019						200	700		

Project: FUQUA PAVING: TELEPHONE TO MYKAWA GRADE SEPARATION	Council District: E		CIP Number: N-0490
	District Served: ALL		
	Key Map: 574V, 575S		
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roadways with curbs, sidewalks, street lighting and necessary underground utilities.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area. Needed to complete N-0530 A & B.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		125											
Design		315			316								
Construction											2,000		
Equipment													
Civic Art													
Other													
Total Allocations		315	125			316						2,000	
		440				316				2,000			

Source of Funding

S&B Cons. Const. Fund (437)		315	125			316						2,000	
Total Funds		315	125			316						2,000	

Project: FUQUA PAVING: SOUTH FREEWAY(S.H. 288) TO MYKAWA	Council District: DE		CIP Number: N-0530A
	District Served: ALL		
	Key Map: 573V,574ST		
Description: Project provides right-of-way acquisition, engineering, and construction of concrete roadways with curbs, sidewalks, and necessary underground utilities. Phase I: Cottingham to Wayside, Phase II: Furman to SH288. Phase III: Mykawa to Wayside.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project will provide a major thoroughfare and improve traffic flow/circulation and drainage in the service area.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		400											
Design										420			
Construction										4,000			
Equipment													
Civic Art													
Other													
Total Allocations		400								4,000	420		
		400								4,420			

Source of Funding

S&B Cons. Const. Fund (437)		400								420		
Ser. E Commercial Paper Metro Fund (49M)										4,000		
Total Funds		400								4,000	420	

Project: FUQUA GRADE SEPARATION AT MYKAWA	Council District: E		CIP Number: N-0530B
	District Served: ALL		
	Key Map: 574V		
Description: Provides design, right-of-way acquisition, engineering, and construction of a grade separation over the Santa Fe RR and Mykawa Street.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Provides continuity of Fuqua east and west of the railroad. Grade separation is required due to existing & proposed railroad tracks the street will cross. Scheduled with N-0490, and N-0530A.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction										5,500			
Equipment													
Civic Art													
Other													
Total Allocations										5,500			
													5,500

Source of Funding

Ser. E Commercial Paper Metro Fund (49M)										5,500			
Total Funds										5,500			

Project: FULTON PAVING: TIDWELL TO PARKER	Council District: H		CIP Number: N-0542
	District Served: ALL		
	Key Map: 413X		
Description: Project provides engineering and design of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project will upgrade existing roadway to major thoroughfare standards	Comments		
	Date:		
	Date:		

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

Source of Funding

S&B Cons. Const. Fund (437)										600			
Total Funds										600			

Project: MONROE PAVING: ALMEDA GENOA TO FUQUA	Council District: E		CIP Number: N-0574
	District Served: ALL		
	Key Map: 575QU		
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. N-0711 continues Monroe paving to Beltway 8.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area. Scheduled with M-0574.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction										5,900			
Equipment													
Civic Art													
Other													
Total Allocations										5,900			
													5,900

Source of Funding

Ser. E Commercial Paper Metro Fund (49M)										5,900			
Total Funds										5,900			

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

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

Source of Funding

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

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

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

Source of Funding

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

Project: LEY ROAD PAVING: HOMESTEAD TO KIRKPATRICK	Council District: B		CIP Number: N-0587A
	District Served: ALL		
	Key Map: 455J		
Description: Provides right-of-way acquisition, engineering, and construction of two 24-foot roadways with curbs, sidewalks, and necessary underground utilities.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Improvements will upgrade the existing two-lane roadway to major thoroughfare standards and improve traffic flow, thus reducing congestion. Drainage in the service area will be improved. See N-0587B.	Comments		
	Date:		
			Date:

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		300											
Design													
Construction											2,800		
Equipment													
Civic Art													
Other													
Total Allocations		300									2,800		
		300								2,800			

Source of Funding

S&B Cons. Const. Fund (437)		300									1,740	
Ser. E Commercial Paper Metro Fund (49M)											1,060	
Total Funds		300									2,800	

Project: YALE PAVING: TIDWELL TO PARKER	Council District: H		CIP Number: N-0592
	District Served: ALL		
	Key Map: 452D,412Z		
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards.	Comments		
	Date:		
	Date:		

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

Source of Funding

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

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

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

Source of Funding

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

Project: LOCKWOOD PAVING: BENNINGTON TO TIDWELL	Council District: B		CIP Number: N-0612
	District Served: ALL		
	Key Map: 454GL		
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Improvements will upgrade existing roadway to major thoroughfare standards.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		250											
Design		350			350						400		
Construction													
Equipment													
Civic Art													
Other													
Total Allocations		350	250			350					400		
		600				350				400			

Source of Funding

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

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

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

Source of Funding

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

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

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

Source of Funding

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

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

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

Source of Funding

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

Project: GREENS ROAD WIDENING: NORTH FRWY TO IMPERIAL VALLEY	Council District: B		CIP Number: N-0628
	District Served: ALL		
	Key Map: 372R		
Description: Project provides for widening of Greens Road from two 24-foot-wide concrete roadways to two 33-foot-wide concrete roadways.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project will improve traffic flow/circulation and reduce traffic congestion and hazards.	Comments		
	Date:		
	Date:		

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

Source of Funding

S&B Cons. Const. Fund (437)											200		
Total Funds											200		

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

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

Source of Funding

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

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

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

Source of Funding

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

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

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

Source of Funding

Source of Funding	Q1	Q2	Q3	Q4	Actual FY 2005	Q1	Q2	Q3	Q4	Budget FY 2006	Q1	Q2	Q3	Q4
S&B Cons. Const. Fund (437)	3,000	1,750	120		220					400			1,140	
Ser. E Commercial Paper Metro Fund (49M)										1,150	1,000		450	
Texas Dept. of Transportation (TXDT)				2,500										2,000
Total Funds	3,000	1,750	120	2,500	220					1,550	1,000	1,590	2,000	

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

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

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

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

Source of Funding

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

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

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

Source of Funding

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

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

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

Source of Funding

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

Project: MISCELLANEOUS LAND ACQUISITION	Council District: ALL		CIP Number: N-0663
	District Served: VAR		
	Key Map:		
Description: Project provides for the unanticipated acquisition of right-of-way.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project needed to expedite the unanticipated acquisition of right-of-way.	Comments		
	Date:		
	Date:		

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

Source of Funding

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

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

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

Source of Funding

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

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

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

Source of Funding

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

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

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

Source of Funding

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

Project: STREET AND BRIDGE PROGRAM MANAGEMENT	Council District: ALL		CIP Number: N-0668
	District Served: VAR		
	Key Map: VAR		
Description: This project provides for the Professional Engineering Program Management Services of assigned Street and Bridge contracts.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Due to the increased volume of street and traffic projects it was necessary to secure professional management services to assist in scheduling and cost control of engineering and construction projects.	Comments		
	Date:		
Date:			

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

Source of Funding

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

Project: LONG POINT RECONSTRUCTION: HEMPSTEAD TO GESSNER	Council District: A		CIP Number: N-0674
	District Served: ALL		
	Key Map: 450		
Description: This project will provide for the reconstruction of Long Point in multiple phases. Existing right-of-way will impact pavement width, esplanade width, and sidewalks. Initial phases include the redesign of intersections at Antoine, Wirt and Bingle.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project will improve local access and traffic flow.	Comments		
	Date:		
	Date:		

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

Source of Funding

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

Project: CENTRAL AVE. GRADE SEPARATION AT P.T.R.A. RAILROAD TRACKS	Council District: I		CIP Number: N-0676
	District Served: ALL		
	Key Map: 535G		
Description: Project provides for a feasibility analysis, land acquisition, design and construction of a four-lane roadway grade separation over P.T.R.A. Railroad tracks. Project includes paving, drainage, and necessary utility improvements.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Grade separation needed for area access for emergency vehicles due to high train volumes occasionally closing all at-grade railroad crossings.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design			500										
Construction											16,300		
Equipment													
Civic Art													
Other													
Total Allocations			500								16,300		
		500								16,300			

Source of Funding

S&B Cons. Const. Fund (437)			500								1,300	
Texas Dept. of Transportation (TXDT)											15,000	
Total Funds			500								16,300	

Project: LITTLE YORK PAVING: N. SHEPHERD TO ALABONSON	Council District: AB		CIP Number: N-0687
	District Served: ALL		
	Key Map: 411Y,412Y		
Description: Project provides for right-of-way acquisition, engineering, construction of 4-lane undivided concrete roads with curbs, sidewalks, necessary underground utilities. Two remaining phases: Wheatley to T.C. Jester;T.C.Jester to Alabonson	Revision	Date	Reason for Revision
	1		
	2		
Justification: Road will improve local access and traffic flow.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition											300		
Design		200											
Construction													
Equipment													
Civic Art													
Other													
Total Allocations		200									300		
		200								300			

Source of Funding

S&B Cons. Const. Fund (437)		200									300		
Total Funds		200									300		

Project: SABO PAVING: KINGSPPOINT TO FUQUA	Council District: E	CIP Number: N-0688
	District Served: ALL	
	Key Map: 576T	

Description: Project provides for the engineering and construction of a four lane undivided concrete road with curbs, sidewalks, street lighting and necessary underground utilities. Includes a section of Kingspoint between Sabo and Kleckley.	Revision	Date	Reason for Revision
	1		
	2		

Justification: Project will improve traffic flow, local access and reduce congestion.	Comments
	Date:
	Date:

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

Source of Funding

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

Project: NORTHLINE PAVING: PARKER TO CANINO	Council District: BH		CIP Number: N-0696
	District Served: BH		
	Key Map: 413 S,W		
Description: Project provides for the engineering, right-of-way acquisition and construction of a four lane concrete street with curbs, sidewalks, street lighting and necessary underground utilities as needed.	Revision	Date	Reason for Revision
	1		
	2		
Justification: The street has deteriorated to the condition where minor repair work is not economically practical. The improved roadway will improve traffic circulation and reduce hazards.	Comments		
	Date:		
	Date:		

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

Source of Funding

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

Project: AIRLINE REHABILITATION: N. MAIN TO NORTH LOOP	Council District: H		CIP Number: N-0697
	District Served: ALL		
	Key Map: 453S,X		
Description: Project provides for the rehabilitation of the existing roadway including the engineering and construction of a multi-lane undivided roadway with curbs, sidewalks, street lighting & underground utilities. Project includes overlay from N. Main to Cavalcade.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project will rehabilitate a street that has deteriorated to the point where it cannot be repaired and must be rehabilitated to provide adequate access.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		100								2,500			
Construction													
Equipment													
Civic Art													
Other													
Total Allocations		100								2,500			
		100								2,500			

Source of Funding

S&B Cons. Const. Fund (437)		100								2,500			
Total Funds		100								2,500			

Project: HUGHES ROAD REHABILITATION: BELTWAY 8 TO CITY LIMIT(BLACKHAWK)	Council District: E		CIP Number: N-0705
	District Served: ALL		
	Key Map: 576Y,616BC		
Description: Project provides for the rehabilitation of the existing concrete four lane boulevard. The work includes section and point reconstruction of the concrete roadways and curbs, bridge improvements, sidewalks, street lighting and underground utilities.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Improvements will upgrade the existing paving surface which is presently beyond normal maintenance capabilities.	Comments		
	Date:		
	Date:		

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

Source of Funding

S&B Cons. Const. Fund (437)										400			
Total Funds										400			

Project: MONROE PAVING: FUQUA TO BELTWAY 8	Council District: E		CIP Number: N-0711
	District Served: ALL		
	Key Map: 575UY		
Description: Project provides right-of-way acquisition and engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Previously N-0574B. Related to N-0574.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Improvements will provide a new major thoroughfare to improve traffic flow/circulation and drainage in the service area.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition											100		
Design			400										
Construction													
Equipment													
Civic Art													
Other													
Total Allocations			400								100		
		400								100			

Source of Funding

S&B Cons. Const. Fund (437)			400								100		
Total Funds			400								100		

Project: HOMESTEAD GRADE SEPARATION @ UPRR	Council District: B	CIP Number: N-0713
	District Served: ALL	
	Key Map: 454H	

Description: Provides design, right-of-way acquisition, engineering, and construction of a grade separation over the Union Pacific R.R.	Revision	Date	Reason for Revision
	1		
	2		

Justification: Reduces delay and improves traffic circulation on the major thoroughfare.	Comments
	Date:
	Date:

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

Source of Funding

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

Project: HILLCROFT REHABILITATION: SOUTHWEST FWY.(US 59) TO BELLAIRE	Council District: F		CIP Number: N-0716
	District Served: ALL		
	Key Map: 531A,E		
Description: Project provides for design, engineering, and rehabilitation of concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Deterioration of existing surface and increased traffic volumes requires that the roadway be rehabilitated.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition											50		
Design		600											
Construction													
Equipment													
Civic Art													
Other													
Total Allocations		600									50		
		600								50			

Source of Funding

S&B Cons. Const. Fund (437)		600								50		
Total Funds		600								50		

Project: SAMPSON PAVING: NAVIGATION TO POLK	Council District: HI		CIP Number: N-0717
	District Served: ALL		
	Key Map: 494N,S		
Description: Project will provide for the reconstruction of the existing concrete roadway. The project will include the acquisition and engineering for a three lane concrete roadway with parking, curbs, sidewalks, street lighting and necessary underground utilities.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project will reconstruct a street that has deteriorated to the point where it cannot be repaired and must be reconstructed to provide adequate access. Related to N-0698.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design											420		
Construction													
Equipment													
Civic Art													
Other													
Total Allocations											420		
									420				

Source of Funding

S&B Cons. Const. Fund (437)											420		
Total Funds											420		

Project: ARMOUR DR. AND HARVEY WILSON RECONSTRUCTION: LOCKWOOD TO CLINTON DRIVE	Council District: I		CIP Number: N-0733
	District Served: I		
	Key Map: 494QR		
Description: Project provides for the engineering, right-of-way acquisition and construction of a 40 foot wide concrete road with curbs, sidewalks, street lighting and necessary underground utilities.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Improvements will improve access to properties and reduce congestion. Existing street has deteriorated beyond economical repair.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		50											
Design													
Construction										4,000			
Equipment													
Civic Art													
Other													
Total Allocations		50								4,000			
		50								4,000			

Source of Funding

S&B Cons. Const. Fund (437)		50											
Ser. E Commercial Paper Metro Fund (49M)										4,000			
Total Funds		50								4,000			

Project: SOUTH BRAESWOOD REHABILITATION: KIRBY TO STELLA LINK	Council District: C		CIP Number: N-0761
	District Served: ALL		
	Key Map: 532J,K		
Description: Provides funding for design and engineering for rehabilitation of South Braeswood.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Sections of the roadway are beyond economical repair and normal maintenance.	Comments		
	Date:		
	Date:		

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

Source of Funding

S&B Cons. Const. Fund (437)										600			
Total Funds										600			

Project: TRANSPORTATION ENHANCEMENTS TO NEAR NORTHSIDE	Council District: H	CIP Number: N-0774	
	District Served: H		
	Key Map:		
Description: Project involves improvements to pedestrian walkways and street scape to enhance economic development within the Near Northside.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project is needed to complement economic development and revitalization in the Near Northside.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction			1,400							1,300			
Equipment													
Civic Art													
Other													
Total Allocations			1,400							1,300			
		1,400								1,300			

Source of Funding

S&B Cons. Const. Fund (437)			1,400							1,300			
Total Funds			1,400							1,300			

Project: HAYES STREET PAVING: WESTHEIMER TO LAKESIDE PLACE	Council District: G		CIP Number: N-0780
	District Served: G		
	Key Map: 489P		
Description: Project provides acquisition, engineering, and construction of concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities. Project will be done in two phases: Westheimer to Briar Forest, and Briar Forest to Lakeside Place.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Will improve the safety of pedestrians by providing sidewalks on both sides of the street, and will improve traffic flow/circulation and drainage in the service area.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		25									25		
Design											300		
Construction				2,000									
Equipment													
Civic Art													
Other													
Total Allocations		25		2,000							325		
		2,025								325			

Source of Funding

S&B Cons. Const. Fund (437)		25									325		
Ser. E Commercial Paper Metro Fund (49M)				2,000									
Total Funds		25		2,000							325		

Project: CONCRETE PAVEMENT MANAGEMENT AND IMPROVEMENT PROGRAM	Council District: B		CIP Number: N-0782
	District Served: B		
	Key Map: VAR		
Description: Project provides for design, engineering, and construction of local roadways with curbs, gutters, sidewalks, street lighting & the necessary underground utilities. FY2005 Construction is for Benson Street Reconstruction from Lyons to Noble.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project needed to improve, based on greatest need, deteriorating local roadways.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		331				331					1,000		
Construction					1,000								
Equipment													
Civic Art													
Other													
Total Allocations		331			1,000	331					1,000		
		1,331				331				1,000			

Source of Funding

Source of Funding	Q1	Q2	Q3	Q4	Actual FY 2005	Q1	Q2	Q3	Q4	Budget FY 2006	Q1	Q2	Q3	Q4
S&B Cons. Const. Fund (437)		331				331						1,000		
Ser. E Commercial Paper Metro Fund (49M)					800									
Community Development Blk Grant (132)					200									
Total Funds		331			1,000	331						1,000		

Project: KIRBY DRIVE REHABILITATION: IH 610 TO HOLMES	Council District: CD		CIP Number: N-0789
	District Served: ALL		
	Key Map: 532UY		
Description: Project provides for replacement of concrete pannels along Kirby Drive from IH 610 to Holmes Road.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project will rehabilitate a street, designated as a major thoroughfare, and will improve traffic flow/circulation, reduce congestion and eliminate potential hazards.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		110			103								
Construction										350			
Equipment													
Civic Art													
Other													
Total Allocations		110			103					350			
		110				103				350			

Source of Funding

Source of Funding	Through June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
S&B Cons. Const. Fund (437)		110				103							
Ser. E Commercial Paper Metro Fund (49M)										350			
Total Funds		110				103				350			

Project: CITYWIDE OVERLAY PROJECT	Council District: VAR		CIP Number: N-1037
	District Served: VAR		
	Key Map: VAR		
Description: Program will enable resurfacing of streets with asphalt overlay, including street base repair and pavement markings when required. Project includes overlay of W. Alabama and Richmond after completion of Spur 527.	Revision	Date	Reason for Revision
	1		
	2		
Justification: The neighborhood streets and thoroughfares have deteriorated to a point where an overlay is needed to improve and maintain a safe road surface.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	660				474					1,000			
Construction			8,300							3,000	3,000	3,000	3,904
Equipment													
Civic Art													
Other													
Total Allocations	660		8,300		474					3,000	4,000	3,000	3,904
		8,960				474				13,904			

Source of Funding

Ser. E Commercial Paper Metro Fund (49M)	660		8,300		474					3,000	4,000	3,000	3,904
Total Funds	660		8,300		474					3,000	4,000	3,000	3,904

Project: HEMPSTEAD ROAD AND WASHINGTON AVE.RECONSTRUCTION	Council District: AH		CIP Number: N-1302
	District Served: ALL		
	Key Map: 452W,492A		
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-12	Revision	Date	Reason for Revision
	1		
	2		
Justification: The street has deteriorated to the condition where minor repair work is not economically practical.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction										22,060			
Equipment													
Civic Art													
Other													
Total Allocations										22,060			
													22,060

Source of Funding

S&B Cons. Const. Fund (437)										3,060			
Texas Dept. of Transportation (TXDT)										19,000			
Total Funds										22,060			

Project: CONTINGENCIES FOR STREET, BRIDGE & TRAFFIC CONTROL PROGRAM	Council District: VAR		CIP Number: N-NA
	District Served: VAR		
	Key Map: ALL		
Description: This project provides for unforeseen needs for facility right-of-way, site and easement acquisition; engineering/construction services and legal services required in conjunction with various projects and activities.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project is needed to provide for unforeseen costs.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Other		72				100							
Total Allocations		72				100							
		72				100							

Source of Funding

S&B Cons. Const. Fund (437)		72				100							
Total Funds		72				100							

Project: NEIGHBORHOOD SEWER REHABILITATION VARIOUS SERVICE AREAS	Council District: All		CIP Number: R-0266
	District Served: All		
	Key Map: N/A		
Description: Project provides for the systematic renewal/replacement of the existing sewer system as required citywide.	Revision	Date	Reason for Revision
	1		
	2		
Justification: This project is required to renew/replace various deteriorated neighborhood collection systems on an emergency basis throughout the City (includes Neighborhoods to Standard areas).	Comments		
	Date:		
			Date:

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction		15,349	7,200	1,850		1,565				8,000			
Equipment													
Civic Art													
Other													
Total Allocations		15,349	7,200	1,850		1,565				8,000			
		24,399				1,565				8,000			

Source of Funding

Water & Sewer Cons. Const. Fund (755)		15,349	7,200	1,850			1,565			8,000			
Total Funds		15,349	7,200	1,850			1,565			8,000			

Project: PUMP AND LIFT STATION RENEWAL/REPLACEMENT	Council District: All		CIP Number: R-0267
	District Served: All		
	Key Map: N/A		
Description: This Project is for the rehabilitation or replacement of wastewater lift stations throughout the city to provide reliable operations. The City operates and maintains approximately 380 Lift Stations.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Continued funding of this program is essential to control operations, maintenance costs and ensure regulatory compliance. (includes Neighborhoods to Standard areas)	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		75		3,000	75								
Construction		800		4,456	5,000					18,439			
Equipment													
Civic Art													
Other													
Total Allocations		875		4,456	8,000	75				18,439			
		13,331				75				18,439			

Source of Funding

Water & Sewer Cons. Const. Fund (755)		875		4,456	8,000	75				18,439			
Total Funds		875		4,456	8,000	75				18,439			

Project: SIMS BAYOU TCEQ COMPLIANCE	Council District: I	CIP Number: R-0294
	District Served: ALL	
	Key Map: 535L	

Description: Provide the necessary improvements with in the Sims Bayou service area to meet TCEQ regulatory requirements.	Revision	Date	Reason for Revision
	1		
	2		

Justification: To meet TCEQ regulatory requirements.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction		16,948			32,000	10	8,475						
Equipment													
Civic Art													
Other													
Total Allocations		16,948			32,000	10	8,475						
		48,948				8,485							

Source of Funding

Water & Sewer Cons. Const. Fund (755)		16,948			32,000	10	8,475						
Water & Sewer Cons. Const. Fund (755)		16,948			32,000	10	8,475						
Total Funds		33,896			64,000	20	16,949						

Project: TCEQ Compliance - Citywide	Council District:		CIP Number: R-0295
	District Served:		
	Key Map:		
Description: Provide the necessary improvements within various service areas to meet TCEQ regulatory requirements for sanitary sewer overflow prevention.	Revision	Date	Reason for Revision
	1		
	2		
Justification: To meet TCEQ regulatory requirements.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction		17,208			8,000	8,839	17,207			24,000			
Equipment													
Civic Art													
Other													
Total Allocations		17,208			8,000	8,839	17,207			24,000			
		25,208				26,045				24,000			

Source of Funding

Water & Sewer Cons. Const. Fund (755)		17,208			8,000	8,839	17,207			24,000			
Water & Sewer Cons. Const. Fund (755)		17,208			8,000	8,839	17,207			24,000			
Total Funds		34,416			16,000	17,677	34,413			48,000			

Project: UTILITY IMPROVEMENT UNDER STREET & BRIDGE CIP PROJECTS	Council District: All		CIP Number: R-0500
	District Served: All		
	Key Map: N/A		
Description: To provide Utility Improvement under Street & Bridge and other CIP projects.	Revision	Date	Reason for Revision
	1		
	2		
Justification: To coordinate utility improvements with Street & Bridge and other CIP projects for cost effectiveness and to minimize disturbance to the citizens.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	75				75								
Construction	150		4,493	3,651	150								
Equipment													
Civic Art													
Other													
Total Allocations	225		4,493	3,651	225								
	8,369				225								

Source of Funding

Water & Sewer Cons. Const. Fund (755)		225		4,493	3,651	225							
Total Funds		225		4,493	3,651	225							

Project: GOVERNMENT AGENCIES - SEWER LINE REPLACEMENT	Council District: All		CIP Number: R-0521
	District Served: All		
	Key Map: N/A		
Description: Provides for the design and construction of sewer line replacements in coordination with projects by other government agencies.	Revision	Date	Reason for Revision
	1		
	2		
Justification: To coordinate conflicting projects by different agencies, minimize disturbance to the public, and reduce project cost.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		19		450									
Construction			2,194	350		104							
Equipment													
Civic Art													
Other													
Total Allocations		19	2,194	800		104							
		3,013				104							

Source of Funding

Water & Sewer Cons. Const. Fund (755)		19	2,194	800		104							
Total Funds		19	2,194	800		104							

Project: PLANT CONSOLIDATION	Council District: All		CIP Number: R-0536
	District Served: All		
	Key Map: N/A		
Description: This project provides for implementation of a plan for the phased consolidation of facilities in the north central area beginning in FY 03.	Revision	Date	Reason for Revision
	1		
	2		
Justification: This project is required to control operations and maintenance costs and ensure regulatory compliance.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction			5,000							1,000			
Equipment													
Civic Art													
Other													
Total Allocations			5,000							1,000			
		5,000								1,000			

Source of Funding

Water & Sewer Cons. Const. Fund (755)			5,000							1,000			
Total Funds			5,000							1,000			

Project: COLLECTION SYS. - SPONSOR PARTICIPATION CATEGORICAL (RESIDENT.)	Council District: All		CIP Number: R-0800
	District Served: All		
	Key Map: N/A		
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.	Revision	Date	Reason for Revision
	1		
	2		
Justification: This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction		1,105	261		1,524	227							
Equipment													
Civic Art													
Other													
Total Allocations		1,105	261		1,524	227							
		2,890				227							

Source of Funding

Water & Sewer Cons. Const. Fund (755)		1,105	261		1,524	227							
Total Funds		1,105	261		1,524	227							

Project: COLLECTION SYS. - SPONSOR PARTICIPATION CATEGORICAL (COMMERC.)	Council District: All		CIP Number: R-0802
	District Served: All		
	Key Map: N/A		
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.	Revision	Date	Reason for Revision
	1		
	2		
Justification: This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction		14			580	14							
Equipment													
Civic Art													
Other													
Total Allocations		14			580	14							
		594				14							

Source of Funding

Water & Sewer Cons. Const. Fund (755)		14			580	14							
Total Funds		14			580	14							

Project: NEIGHBORHOOD SEWER SYSTEMS IMPROVEMENTS	Council District: All		CIP Number: R-2011
	District Served: All		
	Key Map: N/A		
Description: Replacement and renewal of neighborhood sewers and facilities to improve customer service.	Revision	Date	Reason for Revision
	1		
	2		
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.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		905		1,000									
Construction		4,618	2,300		670		2,486			5,500			
Equipment													
Civic Art													
Other													
Total Allocations		4,618	3,205		1,670		2,486			5,500			
		9,493				2,486				5,500			

Source of Funding

Water & Sewer Cons. Const. Fund (755)		4,618	3,205		1,670		2,486			5,500			
Total Funds		4,618	3,205		1,670		2,486			5,500			

Project: EMERGENCY NEEDS (ACQUISITION, ENGINEERING & LEGAL)	Council District: ALL		CIP Number: S-0019
	District Served: ALL		
	Key Map: N/A		
Description: Previously S-0517, this project provides for unforeseen emergency needs for facility right-of-way, site and easement acquisition; engineering services and legal services required in conjunction with various projects and activities.	Revision	Date	Reason for Revision
	1		
	2		
Justification: This project is needed to provide for unforeseen costs.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition		100				100							
Design					570								
Construction					3,230								
Equipment													
Civic Art													
Other													
Total Allocations		100			3,800	100							
		3,900				100							

Source of Funding

Water & Sewer Cons. Const. Fund (755)		100			3,800	100							
Total Funds		100			3,800	100							

Project: NEIGHBORHOOD RENEWAL: MASTER CATEGORICAL - WATER MAINS	Council District: ALL		CIP Number: S-0035
	District Served: ALL		
	Key Map: N/A		
Description: This project provides for the design and construction of replacement distribution mains and upgrades small mains which have documented maintenance problems.	Revision	Date	Reason for Revision
	1		
	2		
Justification: This project will improve customer service, water quality, system reliability and assures compliance with TCEQ rules.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design				10,922									9,429
Construction		3,497	10,817	9,307		1,662				4,718			28,714
Equipment													
Civic Art													
Other													
Total Allocations		3,497	10,817	9,307	10,922	1,662				4,718			38,143
		34,543				1,662				42,861			

Source of Funding

Water & Sewer Cons. Const. Fund (755)		3,497	10,817	9,307	10,922	1,662				4,718			38,143
Total Funds		3,497	10,817	9,307	10,922	1,662				4,718			38,143

Project: EAST WATER PURIFICATION PLANT UPGRADE AND OPTIMIZATION (File No. 10430)	Council District: I		CIP Number: S-0056
	District Served: ALL		
	Key Map: 496Y		
Description: This project upgrades and optimizes the East Water Plants to comply with Federal and State regulations and to increase the capacity and reliability of the plants to meet immediate and future needs of the City and its customers.	Revision	Date	Reason for Revision
	1		
	2		
Justification: This project is required to meet the requirements of the Safe Drinking Water Act and TCEQ.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design				1,023									
Construction		1,166	9,465	4,000		1,166						9,345	
Equipment													
Civic Art													
Other													
Total Allocations		1,166	9,465	4,000	1,023	1,166						9,345	
		15,654				1,166				9,345			

Source of Funding

Water & Sewer Cons. Const. Fund (755)		1,166	9,465	4,000	1,023	1,166						9,345	
Total Funds		1,166	9,465	4,000	1,023	1,166						9,345	

Project: Utility Improvements under Street & Bridge and Other	Council District: ALL		CIP Number: S-0500
	District Served: ALL		
	Key Map: N/A		
Description: To provide utility improvements under Street & Bridge and other CIP projects.	Revision	Date	Reason for Revision
	1		
	2		
Justification: To co-ordinate the utility improvement with Street & Bridge and other CIP projects for cost effectiveness and to minimize the disturbance to the citizens.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		247				247							
Construction		1,730		5,128	1,000	1,730							
Equipment													
Civic Art													
Other													
Total Allocations		1,977		5,128	1,000	1,977							
		8,105				1,977							

Source of Funding

Water & Sewer Cons. Const. Fund (755)		1,977		5,128	1,000	1,977							
Total Funds		1,977		5,128	1,000	1,977							

Project: WATER MAIN REPLACEMENT-GOVERNMENTAL AGENCIES	Council District: ALL		CIP Number: S-0521
	District Served: ALL		
	Key Map: VAR		
Description: This project provides for the design and construction of distribution mains to replace water mains conflicting with proposed construction of other governmental agency projects inside City limits.	Revision	Date	Reason for Revision
	1		
	2		
Justification: This project is to comply with requests from other governmental agencies.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		19											
Construction		432	3,590	2,815			989						
Equipment													
Civic Art													
Other													
Total Allocations		451	3,590	2,815			989						
		6,856				989							

Source of Funding

Water & Sewer Cons. Const. Fund (755)		451	3,590	2,815			989						
Total Funds		451	3,590	2,815			989						

Project: SAFE DRINKING WATER ACT REQUIREMENTS	Council District: ALL		CIP Number: S-0533
	District Served: ALL		
	Key Map: N/A		
Description: This project provides for the design and construction of the existing chlorine equipment with monitoring capability for the neighborhood safety. This would also include the latest requirements of Safe Drinking Water Act.	Revision	Date	Reason for Revision
	1		
	2		
Justification: This project is necessary for the water supply system to come into compliance with the Safe Water Act requirements.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design				300									
Construction		1,558								14,981			
Equipment													
Civic Art													
Other													
Total Allocations		1,558		300						14,981			
		1,858								14,981			

Source of Funding

Water & Sewer Cons. Const. Fund (755)		1,558		300						14,981			
Total Funds		1,558		300						14,981			

Project: STORAGE TANK REHABILITATION CATEGORICAL PROJECT	Council District: ALL		CIP Number: S-0600
	District Served: ALL		
	Key Map: N/A		
Description: This project provides for the inspection, rehabilitation and preventive maintenance of sixteen existing water ground storage tanks.	Revision	Date	Reason for Revision
	1		
	2		
Justification: This project is necessary to meet the water storage capacity requirement of the TCEQ and to meet the Annual State Inspection.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction		250			3,200	250							
Equipment													
Civic Art													
Other													
Total Allocations		250			3,200	250							
		3,450				250							

Source of Funding

Water & Sewer Cons. Const. Fund (755)		250			3,200	250							
Total Funds		250			3,200	250							

Project: NEW STORAGE TANKS	Council District: ALL		CIP Number: S-0610
	District Served: ALL		
	Key Map: N/A		
Description: This project provides for the design and const. of new water storage tanks in order for the water supply system to meet operating requirements under all conditions. Storage tank inspection and sludge disposal. Designed for Katy Addicks repump	Revision	Date	Reason for Revision
	1		
	2		
Justification: This project is necessary to meet the requirements of the TCEQ and to meet the Annual State Inspection.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design											1,000		
Construction				2,542							4,200		
Equipment													
Civic Art													
Other													
Total Allocations				2,542							5,200		
		2,542								5,200			

Source of Funding

Water & Sewer Cons. Const. Fund (755)				2,542							5,200		
Total Funds				2,542							5,200		

Project: Elevated Storage Tanks - Capacity Replacement	Council District: ALL		CIP Number: S-0620
	District Served: ALL		
	Key Map: N/A		
Description: To evaluate the need of replacing elevated storage tank capacity in the City's water distribution system that has decreased over the years due to aging and corrosion to enhance system reliability and to meet TCEQ requirements.	Revision	Date	Reason for Revision
	1		
	2		
Justification: The City so far has been able to meet TCEQ's requirements by other means. However, a systematic evaluation of the need for maintaining and replacing the existing capacity is required.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction		135				135							
Equipment													
Civic Art													
Other													
Total Allocations		135				135							
		135				135							

Source of Funding

Water & Sewer Cons. Const. Fund (755)		135				135							
Total Funds		135				135							

Project: GRID EXTENSIONS CATEGORICAL PROJECT	Council District: ALL		CIP Number: S-0700
	District Served: ALL		
	Key Map: N/A		
Description: This project provides for the design and construction of water main extension projects to improve circulation and fire protection in redeveloping areas.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project required for City to provide quality service in meeting Texas Department of Health, Section 337.209 requirements and Ord. 61-589 (includes Neighborhoods to Standard areas).	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design				500									
Construction		1,216			149					1,560	1,742		
Equipment													
Civic Art													
Other													
Total Allocations		1,216		500	149					1,560	1,742		
		1,716				149				3,302			

Source of Funding

Water & Sewer Cons. Const. Fund (755)		1,216			500	149				1,560	1,742		
Total Funds		1,216			500	149				1,560	1,742		

Project: PROVIDING WATER SERVICE TO AREAS INSIDE THE CITY CURRENTLY NOT SERVED BY the CITY	Council District: ALL		CIP Number: S-0801
	District Served: ALL		
	Key Map: N/A		
Description: To design and construct water main extensions throughout the City. To acquire investor owned public utilities inside the City limits as needed, and to provide better service to residents in the areas currently served by these utilities.	Revision	Date	Reason for Revision
	1		
	2		
Justification: A part of the Neighborhood Redevelopment Program to meet the water capacity needs to promote redevelopment of small tracts in various City neighborhoods. Also, to provide water service to areas inside the city limits currently not served by the City.	Comments		
	Date:		
			Date:

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition				850									
Design	1,650												
Construction						1,735							
Equipment													
Civic Art													
Other													
Total Allocations	1,650			850		1,735							
	2,500				1,735								

Source of Funding

Water & Sewer Cons. Const. Fund (755)		1,650			850		1,735						
Total Funds		1,650			850		1,735						

Project: SPONSOR PARTICIPATION-WATER MAINS CATEGORICAL PROJECT (COMMERCIAL)	Council District: ALL		CIP Number: S-0802
	District Served: ALL		
	Key Map: N/A		
Description: This project provides for the funding of the City's share in construction of public water mains within subdivisions constructed within the City limits and for the cost difference to oversize projects to meet future demands.	Revision	Date	Reason for Revision
	1		
	2		
Justification: This project is necessary for the City to promote In City development and to meet future demands.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction		17			17								
Equipment													
Civic Art													
Other													
Total Allocations		17			17								
		17				17							

Source of Funding

Water & Sewer Cons. Const. Fund (755)		17				17							
Total Funds		17				17							

Project: SURFACE WATER TRANSMISSION	Council District: ALL		CIP Number: S-0900
	District Served: ALL		
	Key Map: N/A		
Description: Project provides for the design and construction of major water distribution lines to convey treated water from surface water facilities. This project is part of the City's long range water supply plan.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Project is required to comply with the subsidence abatement deadlines.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design												3,000	
Construction		800		21,860	6,200	1,100	4,981					9,340	
Equipment													
Civic Art													
Other													
Total Allocations		800		21,860	6,200	1,100	4,981					12,340	
				28,860			6,081					12,340	

Source of Funding

Water & Sewer Cons. Const. Fund (755)		800		21,860	6,200	1,100	959					12,340	
Total Funds		800		21,860	6,200	1,100	959					12,340	

Project: PUMP STATIONS UPGRADE	Council District: ALL		CIP Number: S-1000
	District Served: ALL		
	Key Map: VAR		
Description: This project provides for the rehabilitation of pump stations. Improvements include renovations, individual pump installation, replacement of electrical switch gear and generators, valves, meters, motors, pumps, lead abatement, site demolition, roadway	Revision	Date	Reason for Revision
	1		
	2		
Justification: To meet the water system capacity requirements by the TCEQ, and Annual State Inspection.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		178			647	178							
Construction					9,185								
Equipment													
Civic Art													
Other													
Total Allocations		178			9,832	178							
		10,010				178							

Source of Funding

Water & Sewer Cons. Const. Fund (755)		178			9,832	178							
Total Funds		178			9,832	178							

