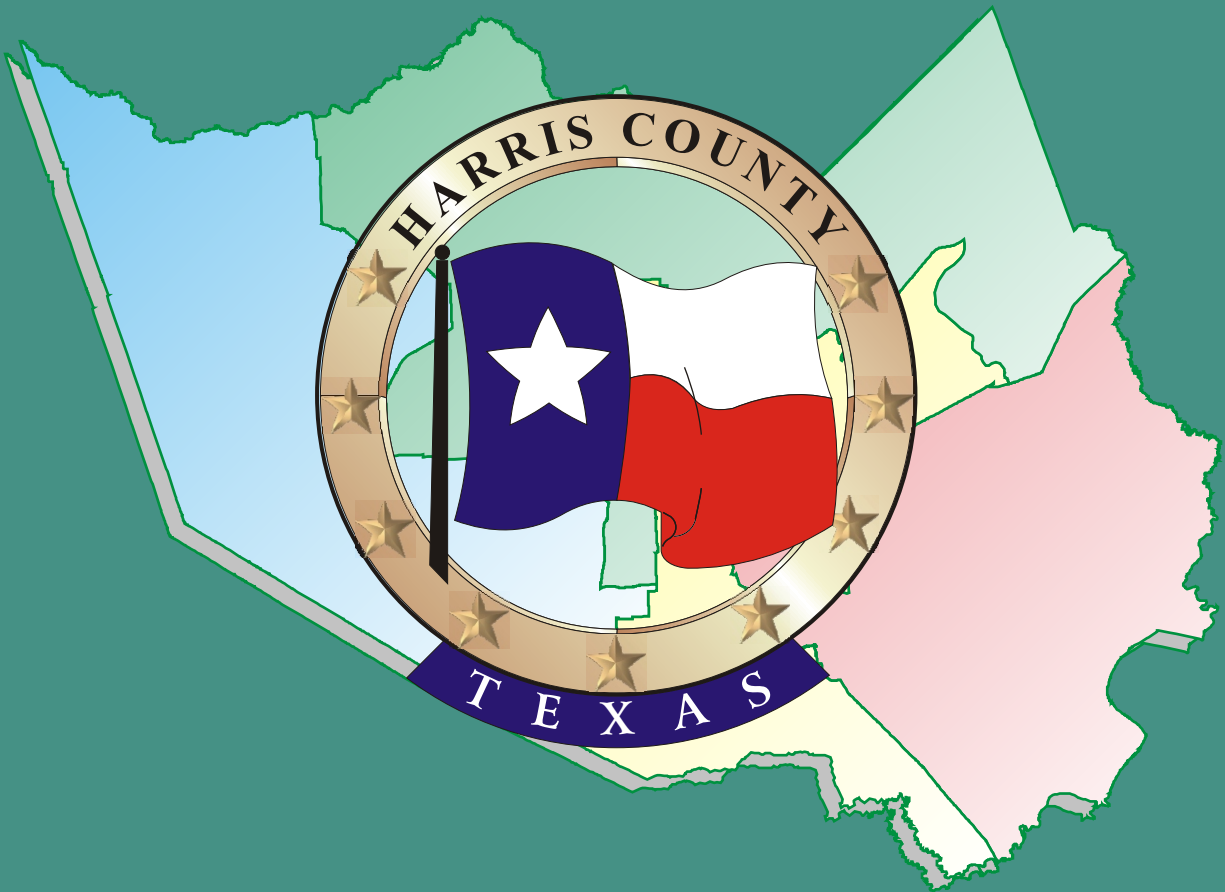


HARRIS COUNTY PUBLIC INFRASTRUCTURE DEPARTMENT



CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2005-06 - 2009-10

EXECUTIVE SUMMARY

**HARRIS COUNTY
PUBLIC INFRASTRUCTURE DEPARTMENT**

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2005-06 - 2009-10

EXECUTIVE SUMMARY



HARRIS COUNTY, TEXAS

Robert Eckels	County Judge
El Franco Lee	Commissioner, Precinct 1
Sylvia R. Garcia	Commissioner, Precinct 2
Steve Radack	Commissioner, Precinct 3
Jerry Eversole	Commissioner, Precinct 4

Public Infrastructure Department

Arthur L. Storey, Jr., P.E.	Executive Director
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HARRIS COUNTY

PUBLIC INFRASTRUCTURE DEPARTMENT

1001 Preston, 7th Floor
Houston, Texas 77002
(713) 755-4400

MEMORANDUM

DATE: June 3, 2005 (R) June 9, 2005

TO: Dick Raycraft
County Budget Officer

CC: Art Storey Mike Talbott Elmo Wright
Gary Stobb Mike Strech Ron Krafka
Jackie Freeman Peter Key Bob Gaskins

FROM: Charles Dean
HCPID Planning Manager

SUBJECT: **Planning Activities for Capital Improvement Plan – June 2005**

The Public Infrastructure Department (PID) is a confederation of four formerly independent county departments, plus two added "divisions". Presently we have the Flood Control District, Toll Road Authority, Engineering, and Right-of-Way – plus an Operations/Planning division with independent sections for Capital Planning and Storm Water Quality and a construction division for the administration of major construction programs in the Courthouse Complex and for the Toll Road Authority. The reports for those entities are presented in the following pages and summarized below:

The Flood Control District. The total estimated cost of the Flood Control District's current five-year Capital Improvement Plan (CIP) is \$978,718,000. It is estimated that revenue from Federal reimbursements and watershed impact fees over the next five years will total \$133,330,000. This will require an additional five-year funding allocation totaling \$606,938,000. Current available funds for the next three years total \$238,450,000. The breakdown of yearly planned expenditures and estimated revenue for each watershed is attached. The following is a summary of items more fully described in detail in the district's complete report forwarded under separate cover.

a. **Funding Considerations.** It is critical to continue to adequately fund ongoing projects in the CIP. For FY 2005-06, the district is requesting an additional \$30 million (\$20 million in June and \$10 million in September) to meet planned expenditures this fiscal year and to provide adequate funding for appropriate lead activities next fiscal year. For FY 2006-07, the district is requesting \$100 million in new funding (\$25 million per quarter) to meet planned expenditures. It is essential to continue to leverage funds for current Federal projects along Brays, White Oak, Hunting, and Sims. Annual funding of at least \$200 million can be justified based on anticipated needs and the district's capabilities to produce the volume of work. Mean annual funding from County sources is approximately \$170 million and \$30 million from other sources (primarily Federal).

b. **Local Government Projects.** Two new programs were introduced at the June 2004 CIP Review. The first program – assistance with area drainage projects associated with the County’s road and bridge program to include appropriate participation in offsite channels and detention mitigation. The second program – to assist local governments with flood damage reduction projects that cannot be addressed with their normal drainage projects. The district is developing the “rules of engagement” for qualifying projects and is recommending annual funding of \$5 million per program (beginning FY 2006-07) for three years before increasing to \$10 million per program (FY 2009-10).

The Toll Road Authority. The Harris County Toll Road Authority (HCTRA) is responsible for planning and implementing the County’s toll road system. The current plan of projects will require bond fund, commercial paper, and revenue fund financing. The total estimated cost of the Toll Road Authority’s current five-year CIP could amount to \$2,158,859,000, although all of the projects have not yet been adopted by Commissioners Court. Current projects nearing completion include the Westpark Tollway, the Fort Bend Toll Road Connector, and the Sam Houston Tollway lane widening from US 59 South to IH 45 North. Engineering work continues on the Hardy Extension Downtown, Beltway 8 East, and Sam Houston Tollway South lane widening projects. Attached is a list of planned projects with estimated expenditures for the next five years. Also attached is the HCTRA Major Projects map.

a. **IH-10 Toll Lanes.** The County is a partner in the TxDOT managed reconstruction of IH-10 (Katy Freeway) from IH-610 to west of SH 6. The tri-party agreement describes when the County is required to make periodic payments that will total \$237,500,000 by June 2007. The first \$37,500,000 payment was sent by May 1, 2003. The next three payments due during FY 2005-06 will total \$75,000,000. Four payments due during FY 2006-07 will total \$100,000,000.

b. **Participation with TxDOT.** Engineering studies continue on the US 290 Toll Lanes (Hempstead Road), and Grand Parkway Segments E, F1, and F2 to determine if the County is to be an “implementing partner” for construction and operation of those highways as toll roads. Factors such as costs, risks, and expected revenues must be discussed with TxDOT prior to final approval of these projects.

c. **Toll Road Connectivity Program.** A program to fund the “connectivity” between the expanding toll road system and the county thoroughfares that feed the toll road system was initiated a few years ago. It is recommended that the \$20 million annual allocation for this fiscal year be equally distributed to each precinct. Prior to mid-year review, an analysis will be made of toll road funds, funding commitments, and fund availability to determine the authority’s ability to continue this program beyond the initial five-year commitment which began in 2001. Attached is a list of precinct road projects in the Connectivity Program.

The Engineering Division. Funding for current road and bridge Capital Projects primarily consists of the balance of the \$475 million of road bonds approved by voters in November 2001, the annual allocation from the Toll Road Authority (original 5 year term started in 2001), and an estimated \$90 million remaining from the current METRO general mobility funding program, a total program of some \$725 million. The planned distribution of project encumbrances for each precinct for the next five years is attached.

a. **Road Program Project Schedules**. Shown on the attached exhibit is the estimated construction costs and expected bid dates for capital road construction projects in the CIP to be constructed over the next five years. The schedules for these County projects are subject to change based on funding availability and needs of the precincts.

b. **METRO General Mobility Program**. METRO's most current funding projections are dated May 2003. We are waiting for additional guidance from METRO regarding available funding for future County and Multi-Cities projects. Attached is a list of existing projects for both programs.

c. **Parks**. Harris County voters approved \$60 million in bonds for park improvements in November 2001. To date, the precincts have projects planned for the full expenditure of the balance of the Park Bond Referendum. It is important to continue to provide sufficient funding for the precincts' parks programs. The precincts are currently reviewing future park projects that will cost approximately \$30 million per precinct, for a total of \$120 million. Funding for these additional park projects will be required.

d. **CAMS**. On September 28, 2004, Commissioners Court authorized the negotiation of consultant agreements for development of a condition asset management system (CAMS) for tracking of county infrastructure. PID and the Auditor's office has successfully defined the high level needs to develop a centralized system for recording all county owned infrastructure and land. Immediate funding in the amount of \$1,580,000 is required to continue the development of the centralized system that was presented at the June 2004 CIP Review. The estimated cost of the 3½-year CAMS program is \$4 million.

e. **Buildings**. The forward planning for county buildings is being done and reported by the Department of Facilities and Property Management (FPM). A special report on the courthouse complex construction follows below.

The Courthouse Complex. PID has been assigned five major projects in the downtown courthouse complex: the new Harris County Civil Courthouse, the Juvenile Justice Center, the Central Plaza with Jury Assembly, one existing tunnel expansion, and one connecting tunnel. Approved funding to date for the Civil Courthouse and Juvenile Justice Center totals \$174,918,469. An additional \$5,412,000 is needed immediately to fund the Austin Street Tunnel, additional costs to the Juvenile Justice Center, and modifications to the Baker Street Jail. A total of \$61,090,000 in new project funding will be required this fiscal year if Commissioners Court approves the County Parking Garage Expansion, 1910 Civil Courts Building Renovation, and Caroline Street Tunnel Expansion projects. The attached table showing costs to design, construct, and occupy the facilities is provided. Total costs for approved and future projects are projected to reach \$332.3 million. Current status of the courthouse complex is described below.

a. **Civil Courthouse**. Construction continues with a revised completion date of February 2006. Furniture delivery is scheduled for Fall 2005, with department move-in (90 day period) beginning first quarter of 2006. The budget for the Civil Courthouse continues to be \$119,000,000.

b. **Austin Street Tunnel**. The County has assumed management of this project from TxDOT. This tunnel will connect the Civil Courthouse to the County Parking Garage. It is critical to prioritize funding of this project because the tunnel will house security-screening operations that must be operational prior to opening the Civil Courthouse. Immediate funding of the budget amount of \$1,877,000 is required to ensure timely completion.

c. **Juvenile Justice Center**. Construction continues with a completion date of December 2005. Furniture delivery is scheduled for Fall 2005 with move-in beginning first quarter of 2006. It will be important to coordinate the moves of all county departments to both the Civil Courthouse and Juvenile Justice Center during this time. Costs associated with unforeseen conditions in renovating an existing 50-year old building and departmental requirements have caused the project to exceed the existing budget of \$55,918,469. Immediate funding of an additional \$3,335,000 is needed to complete the project.

d. **Baker Street Jail Modifications**. The fryer hood exhaust system in the kitchen requires adjustment and the air exhaust system in the medical ward requires modification to comply with the air circulation needs. Funding the amount of \$200,000 is required to complete this work by December 2005.

e. **Future Projects**. The Downtown Construction Programs Division anticipates managing the following projects subject to Commissioners Court approval. Required budgets and estimated construction start dates are noted and the total budget for these projects is currently estimated to be \$151,949,568. These projects are more fully described in detail in FPM's report.

Future Projects	Est Const Start	Est Project Cost
County Parking Garage Expansion	early 2006	\$13,062,000
1910 Civil Courts Building Renovation	mid 2006	47,027,968
Caroline Street Tunnel Expansion	late 2006	1,000,000
Family Law Center Renovation	2007	33,500,000
Joint Booking Facility	2007	42,758,000
Plaza/Jury Assembly	early 2008	14,601,600

Harris County Freight Rail Conflict Elimination Study. On November 23, 2004, Commissioners Court authorized DMJM+Harris to develop a plan to reduce freight rail congestion in the area. The plan is to consolidate existing freight rail traffic into fewer corridors and include a list of improvement projects submitted by the railroads. The study needed the railroads' input and participation and we also received their financial contribution. The consultant was to address issues important to the railroads such as: interstate connectivity, connectivity to their customers, connectivity to their yards, making the system efficient, and maintaining the competitive imbalance. The County executed funding agreements with the Port of Houston, City of Houston, and Fort Bend County. Union Pacific, Burlington Northern Santa Fe, Kansas City Southern, and Port Terminal Railroad also contributed to the \$450,000 study. This study, which will be completed by mid June 2005, will recommend 6 corridor projects at an estimated cost of \$4.5 billion. Two corridor projects can be considered short-range and could be completed within the next 5 years at an estimated cost of \$655 million. The other four

corridor projects are considered long-range and could be completed in the next 5 to 20 years at an estimated cost of \$3.9 billion. Federal funds will be required, and the members of our congressional delegation have indicated their support in including the plan in the next federal transportation bill. Federal funding will have to be leveraged with the private sector, other local governments, and/or other state programs. A freight rail district bill approved in the current legislative session could be the authority that could implement this program. The next phase of the study, to be led by TxDOT, will enhance work completed by our consultant by further analyzing and modeling freight rail traffic flows and bottlenecks.

LaPorte Landfill. On April 12, 2005, Commissioners Court approved the preliminary engineering report by the consultant, CH2M Hill, for the remediation of the LaPorte Landfill and authorized the consultant to proceed with the design phase. The estimated cost to correct the deficiencies is \$3,500,000 and \$250,000 will be required for construction phase engineering services. After construction is completed, maintenance of the facility is estimated to be \$50,000 annually. Funding in the amount of \$3,750,000 will be required next fiscal year for construction.

Household Hazardous Waste Facility. In order to comply with the County's EPA permit for stormwater quality, the County conducts six one-day household hazardous waste (HHW) collection events per year. In between events, county residents are allowed to dispose HHW at City of Houston facilities using a voucher program paid for by the County. A consultant's study has determined that establishing a County owned facility could result in a cost savings of over \$110,000 annually in disposal costs and fees when compared to serving the same number of residents through the one-day events and voucher program. This savings is a result of the lower cost to dispose of wastes from a permanent facility versus contracting out the same service. Based on historical data, the consultant has projected an annual 10% increase in HHW participation. It is estimated that this growth in participation will increase the amount of disposal savings to the point that the cost of constructing a permanent facility could be recovered in approximately 15 years. The savings is based on today's dollars without considering inflation. The estimated cost for land purchase, design and construction of a County HHW facility is \$4,200,000. The estimated cost for equipment to operate the facility is \$119,300. Annual operating costs for the facility are estimated at \$318,000, as compared to the annual cost for the one-day events and voucher program of \$403,000. Although the project has not been approved by Commissioners Court, grant funding up to \$450,000 may be available for a County owned and operated HHW facility.

Attachments

Flood Control

MEMORANDUM



Harris County
Flood Control District

9900 Northwest Freeway
Houston, Texas 77092
713 684-4000

DATE: May 25, 2005

TO: Arthur L. Storey, Jr., P.E.
Harris County Public Infrastructure Dept.

FROM: Michael D. Talbott, P.E.
Director

RE: June, 2005 – Capital Improvement Program Review

Introduction The District is executing its capital improvement program (CIP) within the funding limits and objectives defined in the current budget. Attached is the District's financial information in support of the June, 2005 CIP review (Attachment 1 is a two page summary, and Attachment 2 presents projects by watershed). The attached tables present the past year's production and a cash flow outlook for the next five and ten year periods.

Key Points

Recommended Funding Level

- Annual CIP spending of about \$200 million is still recommended, with about \$170 million coming from District/County sources.

Funding Status (current)

- The District is currently funded to spend \$185 million this FY.
- Current funding also provides about half of next FY's planned \$200 million spending.
- Current funds are fully allocated and the District is looking for the next source of funds to carry out its CIP.
- Identification of new County/District funding capabilities of \$30 million is recommended for this FY (\$20 million in June, 2005 and another \$10 million by September). This amount will allow the District to meet the recommended goal of spending \$200 million this FY and provide appropriate lead activities for some of next FY's spending.

Funding for Next FY

- An additional \$100 million in new County/District funding capabilities next FY plus continued spending from current funds will produce expenditures of \$200 million next year.
 - The \$100 million in new funding could be provided at about \$25-30 million per FY quarter.
-

Recommended Funding Level

Annual District CIP spending from all sources of about \$200 million is recommended. This represents funding from District/County sources of about \$170 million and \$30 million from other sources (primarily Federal). This recommendation is based on the following considerations:

- An aggressive CIP is appropriate for the next several decades to address the historic and natural threat of flooding.
- At this funding level, measured progress can be made for all project categories (Federal partnerships, District main channel projects, tributary projects, and auxiliary projects to support District infrastructure and local government projects).
- Even at this funding level, “capital rationing” is occurring because there are more projects (and the capability to produce them) than funding allows.
- There is an increased public awareness of the flooding threat and an expressed willingness to fund effective projects to reduce the threat.
- There is support for popular multi-use and quality-of-life initiatives on District property (by appropriate sponsors) that the CIP helps enable.
- There is support from watershed and neighborhood organizations, Greater Houston Partnership, and quality-of-life interests.

Funding Categories (Priorities)

The District has developed an approach to classify projects into nine categories. The categories are also a general indication of relative priority (although not absolutely).

The recommended spending level of \$200 million is distributed throughout these categories at a level that will make noticeable progress in all areas. Funding at a lower level would require slowing all categories down or reducing/postponing lower priority categories.

Project Category	Description
1. Federal Flood Damage Reduction Projects	These are generally large projects along the main channels of certain watersheds. These projects serve as the backbone for area drainage systems that benefit tens of thousands of people and allow tributary and local drainage systems to function better. Sponsoring these projects was one of the primary reasons the District was created in 1937. Federal projects provide 50-75% of the project cost.

(Continued)

Funding Categories (Priorities)
Continued

2. FEMA Mitigation Grants	FEMA provides competitive grant funding to communities to reduce the number of insured losses through its National Flood Insurance Program. FEMA provides up to 75% of the cost for qualified projects.
3. Main Channel Flood Damage Reduction Projects	Similar to the type of projects under Category 1, but without a Federal partner.
4. Tributary Flood Damage Reduction Projects	Typically benefits a smaller area and population, and addresses a more "local" flooding problem.
5. HCFCD Infrastructure Auxiliary Projects	Provides upgrades to existing District infrastructure to facilitate maintenance activities (typically acquisition of sufficient right-of-way to provide efficient maintenance access).
6. Flood Plain Acquisition and Preservation	Acquisition of primarily undeveloped property located within a floodplain for conservation and reclamation purposes.
7. Frontier Projects	Support for projects in growth areas that meet District objectives of providing responsible regional public infrastructure.
8. Harris County Auxiliary Projects	Support for development of new District drainage infrastructure in conjunction with Harris County's Road & Bridge program.
9. Local Government Auxiliary Projects	Participation in appropriate local government flood damage reduction projects outside of District right-of-way.

Funding Status

Currently identified funds are fully allocated and the District is looking for the next source of funds to continue its CIP. Current funding sources are sufficient to support spending of about \$185 million this fiscal year. Current funding also provides about half of next fiscal year's recommended \$200 million spending.

Identification of new County/District funding capabilities of \$30 million is recommended for this fiscal year (\$20 million in June, 2005 and another \$10 million by September). This amount will allow the District to meet the recommended goal of spending \$200 million this fiscal year and provide appropriate lead activities for some of next fiscal year's spending. *(Continued)*

**Funding
Status**
Continued

It is recommended that an additional \$100 million in new County/District funding capabilities be identified for next fiscal year. The new \$100 million plus continued spending from current funds will produce expenditures of \$200 million next fiscal year. The \$100 million in new funding could be provided at about \$25-30 million per fiscal year quarter.

**Local
Government
Projects**

The concept of participating in “local government projects” was introduced at the June, 2004 CIP review. The two types of projects have been incorporated into the category system (presented previously) as Categories 8 and 9. On February 8, 2005, Commissioners Court authorized the District to begin developing the “rules of engagement” for qualifying projects, which is ongoing.

The recommendation last June was to provide additional funding of \$10 million for each program and to start funding in FY06-07. Due to the funding considerations discussed previously, funding for the first three “pilot” years of this program (still starting in FY06-07) is proposed at \$5 million for each category. Following the first three pilot years, funding increases to \$10 million for each category.

**CIP Trends
and Analysis**

The CIP is essentially a continuation of programs and projects presented to Commissioners Court over the past several years. Adjustments have been made to reflect an increased level of sophistication in our budgeting and project management capabilities, and to reflect the most recent considerations.

The District continues to refine its CIP project management capabilities, which enables the development of sophisticated project scheduling, status, and funding projections. Close work with the Auditor’s office is also ensuring accurate representation of funding resources in IFAS.

New projects continue to be defined through the District’s Watershed Master Planning process that will influence the later years of the CIP. The multi-agency Urban Stormwater Management Study will also help define consistent strategies for public projects and land development projects. *(Continued)*

**CIP Trends
and Analysis**

Continued

The District is developing additional analysis of its CIP considering the funding categories discussed previously, the project management capabilities, and the results of the large regional studies. The analysis will review the trends in proposed projects as the program matures and we move from Federal and main channel projects to more tributary and local projects.

We are also reviewing Federal reimbursement scenarios, as it is likely the reimbursements will begin to lag significantly behind our earned amount.

Attachments

Attached CIP documentation for past year, 5-year projection, and 10-year projection:

1. CIP Summary Sheets (2 pages)
 2. CIP Projects by Watershed (30 pages)
-

HCFC D CAPITAL IMPROVEMENT PROGRAM

June 05

Watershed	Project Cash Expenditures in Thousands											Totals
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
A - CLEAR CREEK WATERSHED	3	1,080	140	2,100	2,100	2,000	2,000	5,000	5,000	5,000	5,000	29,423
B - ARMAND BAYOU WATERSHED	3,010	3,966	900	1,850	275	7,240	4,870	4,555	960	65	0	27,691
C - SIMS BAYOU WATERSHED	6,968	16,123	15,075	14,785	2,280	8,540	6,110	3,255	115	115	0	73,366
D - BRAYS BAYOU	16,318	48,461	60,070	49,010	48,440	32,600	21,360	12,650	10,705	10,705	890	311,209
E - WHITE OAK BAYOU	16,157	13,387	21,520	27,030	35,050	15,500	16,200	8,000	2,000	2,000	2,000	158,844
F - GALVESTON BAY	0	0	0	0	0	0	0	0	0	0	0	0
G - SAN JACINTO RIVER	1,070	300	500	500	1,600	3,920	1,050	2,000	500	500	500	12,440
H - HUNTING BAYOU	559	6,653	3,170	6,705	19,710	35,525	27,155	14,355	10,000	10,000	7,750	141,582
I - VINCE BAYOU	0	0	0	0	0	0	0	0	0	0	0	0
J - SPRING CREEK	0	2,000	1,000	1,000	1,060	1,000	640	2,300	0	0	0	9,000
K - CYPRESS CREEK	2,362	4,130	5,380	5,220	5,160	5,000	5,500	5,500	5,500	5,500	5,500	54,752
L - LITTLE CYPRESS CREEK	104	226	2,400	0	0	0	0	0	0	0	0	2,730
M - WILLOW CREEK	2,262	9,670	3,190	6,150	20	0	0	0	0	0	0	21,292
N - CARPENTERS BAYOU	0	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	30,000
O - GOOSE CREEK	698	3,189	540	2,660	1,900	0	0	0	0	0	0	8,987
P - GREENS BAYOU	9,770	17,237	22,240	26,300	25,165	13,280	12,910	10,570	10,450	10,450	7,900	166,272
Q - CEDAR BAYOU	0	0	0	0	0	0	0	0	0	0	0	0
R - JACKSON BAYOU	0	50	350	0	0	0	0	0	0	0	0	400
S - LUCE BAYOU	0	0	0	0	0	0	0	0	0	0	0	0
T - BARKER RESERVOIR	2,375	2,736	2,830	2,520	160	0	0	0	0	0	0	10,621
U - ADDICKS RESERVOIR	458	948	185	1,920	3,460	0	0	0	0	0	0	6,971
W - BUFFALO BAYOU	5,636	12,406	2,410	5,550	7,590	6,050	4,130	1,250	2,330	2,330	2,020	51,702
Z - HARRIS COUNTY WIDE	33,227	43,631	52,300	45,800	45,300	64,300	92,300	125,300	147,300	147,300	164,300	961,058
HCFC D Grand Totals:	100,977	186,193	194,200	199,100	199,270	199,955	199,225	199,735	199,860	198,965	200,860	2,078,340
HCFC D 5 Year Grand Total:						978,718						

HCFC D CAPITAL IMPROVEMENT PROGRAM

June 05

Funding	Project Cash Expenditures in Thousands											Totals
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
HCFC D Grand Totals:	100,977	186,193	194,200	199,100	199,270	199,955	199,225	199,735	199,860	198,965	200,860	2,078,340
Fund 3310 - Federal Reimbursements												
Brays Bayou		8,000	20,000	25,000	25,000	20,000	20,000	20,000	20,000	20,000	10,000	188,000
Hunting Bayou						5,000	5,000	5,000	5,000	5,000	5,000	30,000
Sims Bayou		300	130									430
White Oak Bayou				5,000	5,000	5,000	5,000	5,000	5,000	5,000	15,000	50,000
Federal Reimbursements Sub-Totals:		8,300	20,130	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	268,430
Fund 3240 - Watershed Impact Fees												
Brays Bayou			3,000									3,000
Cypress Creek				4,000								4,000
Greens Bayou			1,800									1,800
Langham Creek				200	3,300							3,500
Sims Bayou		600										600
White Oak			2,000									2,000
HCFC D Available Funding												
2890 - O & M Funding		100	3,000									3,100
3320 & 3970 - Bond & Commercial Paper		170,000	60,000	5,000								235,000
Greens Bayou Wetland Mitigation Bank				350								350
Sub-Totals:	0	179,000	89,930	39,550	33,300	30,000	30,000	30,000	30,000	30,000	30,000	521,780
Net Required Funding:	100,977	7,193	104,270	159,550	165,970	169,955	169,225	169,735	169,860	168,965	170,860	1,556,560

5 Year Net Required Funding: 606,938

Next 5 Year Net Required Funding: 848,645

Toll Road Authority



Harris County Toll Road Authority

Interoffice Correspondence

TO: Dr. R. L. Raycraft
Director, Management Services/County Budget Officer

FROM: Mike Strech, P.E.
Director

DATE: June 9, 2005

SUBJECT: Harris County Toll Road Authority's Five Year Project Plan

The following projects have been evaluated and are considered to be the next five projects to be constructed by the Harris County Toll Road Authority.

1. Beltway East Mainlanes

The Beltway East Project is not toll viable based on revenue studies in 2002/2003. We have asked Wilbur Smith Associates to upgrade the traffic and revenue study and to perform an investment grade level study for this project. That effort by Wilbur Smith should start within the next few weeks, after court approval. The other missing ingredient for this project is an agreement with the Texas Department of Transportation (TxDOT) as to partnership requirements and return on investment requirements

2. Brazoria County Toll Road

The Brazoria County Toll Road Project is proposed to connect the City of Alvin to Highway 288, just south of the City of Pearland, and continue up Highway 288 to inside of IH 610, (potentially all the way to US 59). The additional information needed for this project is an investment grade study and an agreement from Brazoria County approving the recommended alignment. Determination will need to be made as to the scope of work that TxDOT is planning in the 288 corridor and the partnering relationship between Harris County, Brazoria County and the Texas Department of Transportation.

3. Grand Parkway, Segment E

The next project that requires an investment grade study by Wilbur Smith is the Grand Parkway, Segment E, from IH 10 to US 290. This project is nearly ready to proceed to final design and right of way acquisition. An agreement with TxDOT is needed to finalize Harris County's participation in this project.

4. Hardy Toll Road Extension Into Downtown

The Hardy Toll Road Extension from IH 610 to downtown is under final design and is also coupled to a redevelopment of the Elysian Viaduct by TxDOT. The details of the Elysian connection into town and connection to the Hardy Toll Road Extension are yet to be finalized. The Hardy Toll Road Extension's proposed southbound connection to US 59 is also currently being reviewed by TxDOT. An agreement will need to be finalized to determine the partnership arrangement between Harris County and TxDOT. The projected traffic and revenue will be reviewed for feasibility of the project.

TO: Dr. R. L. Raycraft
DATE: June 9, 2005
Subject: Harris County Five Year Project Plan
Page two

5. **Hempstead Road Managed Lanes**

The Hempstead Road Managed Lanes from Jones Road to IH 10 is the next project that appears to be feasible for a toll road. Wilbur Smith will be involved in the investment grade study for this corridor. TxDOT is evaluating the preliminary report from the general engineering consultant concerning the typical section and the limits of the project. An agreement with TxDOT will need to be formulated in terms of partnering and equity participation. Part of the agreement will set the standards and timing for TxDOT's improvement of US 290; which will be considered as a competing corridor. Initial negotiations indicate that TxDOT is willing to delay improvements to US 290 if the Hempstead Road Managed Lanes are built. Expansion to US 290 would then occur when the level of service provided by the Hempstead Road Project reaches a certain designated agreed to level of service.

In addition to these five principle projects, there are two secondary projects that potentially could become priorities based on additional information. These two projects are:

6. **Fort Bend Connector Project (Phase II) from US 90A along Post Oak Blvd. to IH 610 Loop**

The Fort Bend Corridor Project (Phase I) currently starts at Hwy 6 and terminates at US 90A, near Chimney Rock. The Phase II project is defined as from the point of termination at US 90A, along Post Oak Blvd., to terminate into IH 610 Loop. The impact on the community and the feasibility of this project will be further evaluated. The projected traffic and revenue is sufficient to cover the bonded indebtedness to accomplish the project. TxDOT will need to approve the connection of this project into the 610 system.

7. **The Fairmont Parkway/Red Bluff Project, from SH 146 to Beltway 8 East.**

A potential project is the Fairmont Parkway/Red Bluff Tollway from SH 146 to Beltway 8. Additional traffic and revenue studies, blended with the existing major investment studies for SH 146 and for SH 225, will be evaluated with the affect of the Bayport truck traffic anticipated in these corridors.

These are the projects that we feel are the most viable at this time from all the projects studied over the last three years by the Harris County Toll Road Authority and their consultants.

Please let me know if any further information is needed.

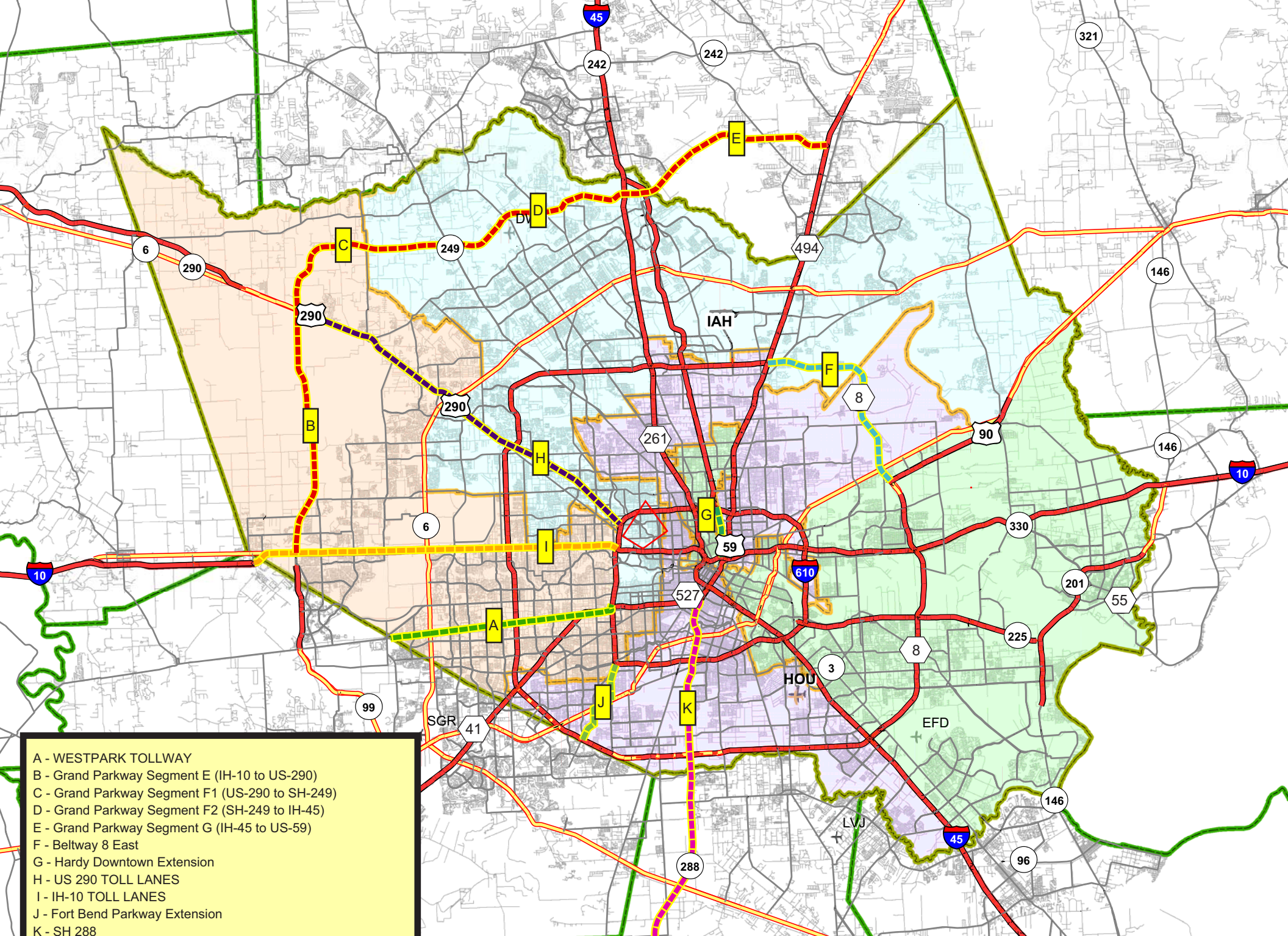
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cc: Art Storey, P.E.
Reading File

HARRIS COUNTY TOLL ROAD AUTHORITY PROJECTS - SUMMARY OF COSTS

May 18, 2005

	PLANNED EXPENDITURES (\$ X 1,000)					TOTAL
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	
TOLL ROAD PROJECTS						
Brazoria Tollway	1,000	10,000	21,000	112,000	100,000	244,000
Westpark Tollway	29,000	0	0	0	0	29,000
Westpark Tollway - Extension	10,600	0	0	0	0	10,600
Fort Bend Toll Road Connector ROW	15,200	0	0	0	0	15,200
Fort Bend Toll Road Connector - Phase 1	11,000	0	0	0	0	11,000
Beltway 8 East	22,000	42,000	70,000	90,000	0	224,000
Westheimer Underpass	729	2,500	0	0	0	3,229
Lane Conversions/Vault Conversion	2,563	2,800	1,200	0	0	6,563
Elysian Viaduct	0	5,000	5,000	0	0	10,000
Grand Parkway Segment E	4,380	12,850	82,350	26,950	0	126,530
Grand Parkway Segment F1	1,350	2,500	14,790	38,650	96,450	153,740
Grand Parkway Segment F2	2,250	2,500	9,040	24,930	67,270	105,990
Grand Parkway Segment G	2,090	2,500	17,000	34,830	83,470	139,890
SH 249 Direct Connector	1,500	10,700	5,000	0	0	17,200
US 290 Managed Lanes	13,000	42,000	120,000	110,000	100,000	385,000
IH-10 Toll Lanes	62,000	102,000	52,000	16,000	0	232,000
TOTAL	178,662	237,350	397,380	453,360	447,190	1,713,942
Sam Houston Tollway - US 59 S to IH 45N Lane Widening						
Beechnut-Town Park/US 59 South - Beechnut	9,000	0	0	0	0	9,000
US 290 - West Road	6,500		0	0	0	6,500
Fallbrook - Fairbanks North Houston	3,200		0	0	0	3,200
Westbelt to Southbelt	3,000	22,500	20,500	0	0	46,000
TOTAL	21,700	22,500	20,500	0	0	64,700
Hardy Toll Road						
Hardy Toll Road Pavement Replacement	13,650	6,500	0	0	0	20,150
Riley Fuzzel Road and Ramps	3,600	1,000	0	0	0	4,600
Hardy Extension Downtown	24,000	20,000	30,000	30,000	0	104,000
Hardy Extension North	2,100	2,500	2,000	0	0	6,600
TOTAL	43,350	30,000	32,000	30,000	0	135,350
Miscellaneous Projects						
Information Technology VES/Hardware	3,500	0	0	4,000	0	7,500
Toll Collection (Airport Parking, Fiber, truck lane, etc)	20,850	12,500	7,700	3,500	3,500	48,050
2022 Nance Street	1,000	1,000	0	0	0	2,000
System Wide Sign Improvement	600	1,200	0	0	0	1,800
5 Pump Stations	1,800	2,000	2,000	2,000	0	7,800
Others/security camera/HC eng./Landscape/row/Purple sign	7,382	227	217	210	60	8,096
TOTAL	35,132	16,927	9,917	9,710	3,560	75,246
HCTRA Connectivity Program	20,000	20,000	20,000	20,000	20,000	100,000
Construction Management	5,317	4,458	15,660	21,701	22,485	69,621
TOTAL ALL PROJECTS	304,161	331,235	495,457	534,771	493,235	2,158,859



- A - WESTPARK TOLLWAY
- B - Grand Parkway Segment E (IH-10 to US-290)
- C - Grand Parkway Segment F1 (US-290 to SH-249)
- D - Grand Parkway Segment F2 (SH-249 to IH-45)
- E - Grand Parkway Segment G (IH-45 to US-59)
- F - Beltway 8 East
- G - Hardy Downtown Extension
- H - US 290 TOLL LANES
- I - IH-10 TOLL LANES
- J - Fort Bend Parkway Extension
- K - SH 288

HCTRA MAJOR PROJECTS

JUNE 2005

HARRIS COUNTY PUBLIC INFRASTRUCTURE DEPARTMENT
HCTRA Connectivity Program
June 3, 2005

Project	Project Limits	Other Funding	County Cost	Balance
<u>Precinct One</u>				
FY 2001-02 PROJECTS		HCTRA Transfer FY 2001-02		5,000,000
West Lake Houston Parkway	Beltway 8 to Unit G103-15-00		1,148,477	3,851,523
West Lake Houston Parkway	Unit G103-15-00 to UPRR	1,625,311	45,198	3,806,324
Tidwell Road	Pearl Point Drive to Beltway 8		2,893,334	912,990
FY 2002-03 PROJECTS		HCTRA Transfer FY 2002-03		5,000,000
		Available Balance		5,912,990
Beamer Road	Sagedowne Lane to South Canyon Drive	123,048	1,935,593	3,977,397
Deussen Parkway	West Lake Houston Parkway to Deussen Drive		1,021,031	2,956,366
Kirby Drive	Loop IH-610 to Brays Bayou	3,000,000	0	2,956,366
		HCTRA Transfer FY 2003-04		5,000,000
		Connectivity Program Expansion Transfer		10,000,000
		Available Balance		17,956,366
FY 2003-04 PROJECTS				
Blackhawk Blvd.	1040 ft. south of Scarsdale		275,570	17,680,796
North Lake Houston Pkwy.	Greens Bayou to Beltway 8		865,609	16,815,187
		HCTRA Transfer FY 2004-05		5,000,000
		Available Balance		21,815,187
FY 2004-05 PROJECTS				
C.E. King Pkwy.	US 90A to Tidwell Rd.		5,442,278	16,372,909
Cambridge Corridor	Brays Bayou Bridge/288 Corridor		3,400,000	12,972,909
Homestead Rd.	East Mount Houston to US 59		10,645,238	2,327,670
Blackhawk Blvd.	1900' south of Scarsdale to Dixie Farm Rd.	1,349,522	578,367	1,749,304
West Orem Drive	Sims Bayou to (future) Kirby Dr	535,505	2,000,000	(250,696)
Orem Drive	SH 288 to Telephone Road (Phase 1A/1B)	9,385,625	589,040	(839,736)
		HCTRA Transfer FY 2005-06		5,000,000
		Available Balance		4,160,264
FY 2005-06 PROJECTS				
Scarsdale Blvd.	Sageking Drive to Yost		4,503,938	(343,673)
Beginning Balance for FY 2006-07				(343,673)

Project	Project Limits	Other Funding	County Cost	Balance
<u>Precinct Two</u>				
FY 2001-02 PROJECTS		HCTRA Transfer FY 2001-02		5,000,000
Genoa Red Bluff Road	Burke to BW 8		2,146,266	2,853,734
Space Center Boulevard	Existing to Genoa Red Bluff Road	6,542,303	1,251,207	1,602,527
		HCTRA Transfer FY 2002-03		5,000,000
FY 2002-03 PROJECTS		Available Balance		6,602,527
Dell Dale Street	IH-10 to Woodforest Boulevard		2,985,170	3,617,357
Jana Lane	Fairmont Pkwy to Spencer Hwy.	1,979,913	1,979,913	1,637,444
South Texas Avenue	NASA I to IH-45 via Baypointe & Kobayashi	622,452	2,674,626	(1,037,182)
Strawberry Road	Genoa Red Bluff Road to North of Hernandez St.	112,850	437,654	(1,474,836)
		HCTRA Transfer FY 2003-04		5,000,000
FY 2003-04 PROJECTS		Connectivity Program Expansion Transfer		10,000,000
		Available Balance		13,525,164
Space Center Boulevard	Sta 67+50 to Genoa Red Bluff Road		4,377,228	9,147,936
Strawberry Road	Vista to Spencer		1,315,000	7,832,936
		HCTRA Transfer FY 2004-05		5,000,000
FY 2004-05 PROJECTS		Available Balance		12,832,936
Bay Area Boulevard	Fairmont Parkway to Spencer Hwy.	2,316,472	2,316,472	10,516,464
Canada Road	Spencer Hwy. to Fairmont Parkway	1,280,020	1,280,020	9,236,444
Texas Avenue, North	Bay Area Blvd to .3 mi northeast	505,500	505,500	8,730,944
		HCTRA Transfer FY 2005-06		5,000,000
FY 2005-06 PROJECTS		Available Balance		13,730,944
Kirby Drive	NASA Road 1 to Red Bluff Road	4,600,000	2,500,000	11,230,944
Garth Road	IH 10 to Wallisville Road		8,900,000	2,330,944
Fairmont Pkwy.	SH 146 to 17th St.	300,000	2,010,000	320,944
Main St.	SH 225 to Southmore St.	3,400,000	3,400,000	(3,079,056)
Beginning Balance for FY 2006-07				(3,079,056)

Project	Project Limits	Other Funding	County Cost	Balance
<u>Precinct Three</u>				
FY 2001-02 PROJECTS		HCTRA Transfer FY 2001-02		5,000,000
Kempwood Drive	Spring Shadows Subd to Sam Houston Tollway	404,726	821,518	4,178,482
Howell Sugarland Road	Beechnut to North of Empanada	367,499	1,453,461	2,725,021
Howell Sugarland Road	North of Empanada to Alief Clodine		3,516,593	(791,572)
		HCTRA Transfer FY 2002-03		5,000,000
FY 2002-03 PROJECTS		Available Balance		4,208,428
West Little York Road	Queenston to Station 35+00		1,077,236	3,131,192
West Little York Road	Station 35+00 to SH 6	117,653	2,385,177	746,016
Westheimer Pkwy.	Barker Levee to FM 1093		1,118,417	(372,401)
Westheimer Pkwy.	Bridge at Buffalo Bayou		619,187	(991,588)
Westheimer Pkwy.	South Fry to Buffalo Bayou		874,623	(1,866,211)
		HCTRA Transfer FY 2003-04		5,000,000
		Connectivity Program Expansion Transfer		10,000,000
FY 2003-04 PROJECTS		Available Balance		13,133,789
Clay Road	Lakes of Bridgewater Dr. to Westfield Village Dr.		2,423,431	10,710,358
Greenhouse Road	Saums Rd. to Spanish Needle		1,787,527	8,922,831
Westgreen Blvd.	IH 10 to Park Row Blvd.		559,979	8,362,852
Westheimer Pkwy.	Buffalo Bayou to Barker Levee		6,732,883	1,629,969
		HCTRA Transfer FY 2004-05		5,000,000
FY 2004-05 PROJECTS		Available Balance		6,629,969
Fry Road	Clay Road to Kieth Harrow		1,261,588	5,368,382
Fry Road	West Little York Road to FM 529		2,967,197	2,401,185
Greenhouse Road	IH 10 to Saums Rd.		3,669,218	(1,268,033)
Mason Road	Franz Rd. to Morton Rd.		4,640,925	(5,908,959)
Clay Road	Westfield Village Dr. to Fry Road		3,458,163	(9,367,122)
Franz Road	Katy-Hockley to SH 99		5,919,077	(15,286,199)
South Greenhouse Road	Kingsland to I-10		661,863	(15,948,062)
Greenhouse Road	Morton Road to Clay Road	2,945,000	354,174	(16,302,236)
		HCTRA Transfer FY 2005-06		5,000,000
FY 2005-06 PROJECTS		Available Balance		(11,302,236)
West Little York Road	Deep South Dr. to Barker Cypress		1,650,000	(12,952,236)
Park Row Blvd.	Ricefield Rd. to Barker Cypress Rd.	3,318,000	1,842,000	(14,794,236)
Kingsland Blvd.	Katy Fort Bend Rd. to Grand Pkwy.	1,500,000	770,000	(15,564,236)
		Beginning Balance for FY 2006-07		(15,564,236)

Project	Project Limits	Other Funding	County Cost	Balance
<u>Precinct Four</u>				
FY 2001-02 PROJECTS		HCTRA Transfer FY 2001-02		5,000,000
Gears Road	Veterans Memorial Dr to Ella Blvd		6,958,190	(1,958,190)
West Lake Houston Pkwy	Bridges at Unit G103-15-00 and UPRR	1,072,871	288,259	(2,246,450)
West Lake Houston Pkwy	UPRR Bridge to Aerobic Drive		1,015,047	(3,261,496)
		HCTRA Transfer FY 2002-03		5,000,000
FY 2002-03 PROJECTS		Available Balance		1,738,504
Gosling Road	FM 2920 to Spring Stuebner Road		1,011,030	727,474
Kuykendahl Road	Spring Cypress Road to Rhodes Road		2,648,570	(1,921,096)
Spears Road	Antoine Drive to Spears-Gears Road		6,413,613	(8,334,709)
		HCTRA Transfer FY 2003-04		5,000,000
		Connectivity Program Expansion Transfer		10,000,000
FY 2003-04 PROJECTS		Available Balance		6,665,291
Brittmoore Rd. (Seg. B)	1150 feet South of Tanner Rd. to Tanner Rd.		1,449,938	5,215,353
Spring Cypress Rd. (Seg. 2)	west of RR Tracks to Old Louetta		2,930,006	2,285,347
Spring Cypress Rd. (Seg. 3)	Old Louetta to Stuebner Airline Rd.		2,443,004	(157,657)
Spring Cypress Rd. (Seg. 4)	Stuebner Airline Rd. to Robbie Rd.	2,000,000	1,104,531	(1,262,187)
Spring Cypress Rd. (Seg. 5)	Robbie Rd. to Klein Cemetery Rd.	2,000,000	1,383,877	(2,646,065)
Tanner Rd. (Seg. A)	North Eldridge Pkwy. to Brittmoore Park Drive		2,574,842	(5,220,906)
		HCTRA Transfer FY 2004-05		5,000,000
FY 2004-05 PROJECTS		Available Balance		(220,906)
Spring Cypress Rd. (Seg 1)	SH 249 to West of RR Tracks		3,372,831	(3,593,738)
Fallbrook Dr. (Seg. B)	Antoine Dr. to Ann Louise Rd.		1,263,578	(4,857,316)
Homestead Rd.	East Mount Houston to US 59		1,989,750	(6,847,066)
Aldine Westfield (Seg A)	BW 8 - Simmans Rd.	4,800,587	2,400,294	(9,247,360)
Tanner Rd. (Seg. B)	Brittmoore Park Drive to Brittmoore Rd.	1,116,000	3,425,907	(12,673,267)
		HCTRA Transfer FY 2005-06		5,000,000
FY 2005-06 PROJECTS		Available Balance		(7,673,267)
Brittmoore Rd. (Seg. A)	Clay Rd. to 1150 feet South of Tanner Rd.		4,111,426	(11,784,693)
Aldine Westfield (Seg B)	Simmans Rd. - Hydro55 St.	2,733,333	1,366,667	(13,151,360)
Cutten Rd.	Greens Bayou Bridge - FM 1960		7,450,000	(20,601,360)
Greens Rd.	Old Greens Rd. to Aldine Westfield Rd.		2,240,000	(22,841,360)
		Beginning Balance for FY 2006-07		(22,841,360)

Engineering

HARRIS COUNTY PUBLIC INFRASTRUCTURE DEPARTMENT

June 3, 2005

CAPITAL IMPROVEMENT PLAN - SUMMARY OF COSTS ROAD PROJECTS

	PLANNED ENCUMBRANCES (\$ X 1,000)					TOTAL
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	
PLANNED PROJECT EXPENDITURES						
Precinct 1	6,920	18,720	12,000	12,000	16,800	66,440
Precinct 2	53,424	26,844	59,136	42,828	12,060	194,292
Precinct 3	48,000	60,000	48,000	48,000	48,000	252,000
Precinct 4	54,373	53,568	45,552	33,276	22,800	209,569
TOTAL	162,718	159,132	164,688	136,104	99,660	722,302
REVENUE SOURCES						
Joint Participants	65,079	51,409	28,295	10,695	5,025	160,503
County Bond Funds Required	97,639	107,723	136,393	125,409	94,635	561,799
TOTAL	162,718	159,132	164,688	136,104	99,660	722,302

HARRIS COUNTY PUBLIC INFRASTRUCTURE DEPARTMENT

June 3, 2005

CAPITAL IMPROVEMENT PLAN - FUNDING SUMMARY ROAD PROJECTS

PCT	DESCRIPTION	FY 2005-06	PLANNED EXPENDITURES (\$ X 1,000)			
			FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
1	Funds Available as of 3/1/05	47,855				
	2001 Bond Balance (\$80M)	49,684				
	Planned County Expenditures	920	6,240	12,000	12,000	16,800
	End of FY Voter Authorized Balance	96,619	90,379	78,379	66,379	49,579
2	Funds Available as of 3/1/05	58,090				
	2001 Bond Balance (\$92M)	57,137				
	Planned County Expenditures	25,814	15,349	34,041	32,133	7,035
	End of FY Voter Authorized Balance	89,413	74,064	40,023	7,890	855
3	Funds Available as of 3/1/05	44,357				
	2001 Bond Balance (\$133M)	82,600				
	Planned County Expenditures	35,195	50,676	44,800	48,000	48,000
	End of FY Voter Authorized Balance	91,762	41,086	(3,714)	(51,714)	(99,714)
4	Funds Available as of 3/1/05	57,680				
	2001 Bond Balance (\$170M)	105,579				
	Planned County Expenditures	35,709	35,458	45,552	33,276	22,800
	End of FY Voter Authorized Balance	127,550	92,092	46,540	13,264	(9,536)

HARRIS COUNTY PUBLIC INFRASTRUCTURE DEPARTMENT

June 3, 2005

CIP Road Projects FY 2005-06 - FY 2009-10

CIP No	PROJECT	ESTIMATED CONST COST
PRECINCT 1		
FY 2005-06		
B10007	El Dorado Blvd. - @ Beamer Rd. intersection	167,000
B10019	Scarsdale Blvd. - Sageking to Yost	5,600,000
Total FY 2005-06		5,767,000
FY 2006-07		
B10003	Beamer Rd. - Dixie Farm Rd. to W. Bay Area Blvd.	15,600,000
Total FY 2006-07		15,600,000
FY 2007-08		
B10401	El Dorado Blvd. - Beamer Rd. to Blackhawk Blvd.	4,000,000
B10203	Hughes Rd. - Sageblossom Dr. to Barry Rose	6,000,000
Total FY 2007-08		10,000,000
FY 2009-10		
B10301	Beamer Rd. - W. Bay Area Blvd. to FM 528	4,000,000
Total FY 2009-10		4,000,000

CIP Road Projects FY 2005-06 - FY 2009-10

CIP No	PROJECT	ESTIMATED CONST COST
PRECINCT 2		
FY 2005-06		
B20003	Fairmont Pkwy. - Grade Separation from Overpass to UPRR	11,600,000
B20004	Garth Rd. - IH 10 to Wallisville Rd.	8,900,000
B20009	Haden Rd. - IH 10 to end of Diamond Alkali	1,490,000
B20201	Industrial Rd. - Federal Rd. to Sheffield Blvd.	2,800,000
B20208	Kirby Blvd. - NASA Rd. 1 to Red Bluff Rd.	7,000,000
B20207	Main St. - SH 225 to Southmore St.	6,800,000
B20204	McNair/Barrett St.ation Area Drainage	2,480,000
B20402	Texas Ave. - Bay Area Blvd. to .3 mi NE	1,020,000
B20303	Various Rds. - Nassau Bay (Lagoon, et al)	860,000
B20023	Various Rds. - South Houston Phase II	1,570,000
Total FY 2005-06		44,520,000
FY 2006-07		
B20206	Barbours Cut (Crestlane) - SH 146 to Barbours Cut Terminal	8,900,000
B20401	Barbours Cut (Crestlane) Outfall	590,000
B20203	Fairmont Pkwy. - SH 146 to 16th St.	2,310,000
B20012	North Main St. - Clinton Dr. to end of Main St.	4,420,000
B20209	Racoon Dr. - Lynchburg Cedar Bayou to Massey Tompkins	3,750,000
B20212	Sens Rd. Seg 2- North H St. to SH 225	2,400,000
Total FY 2006-07		22,370,000
FY 2007-08		
B20005	Gellhorn Dr. - IH-610 to McCarty Rd.	10,680,000
B20008	Genoa Red Bluff Rd. - Baywood to Red Bluff Rd.	7,800,000
B20007	Genoa Red Bluff Rd. - BW 8 to Baywood	7,700,000
B20507	Railroad Ave. - Center St. to SH 225	2,180,000
B20213	Repsdorph Rd. - NASA Rd. 1 to 1.2 miles north	6,310,000
B20214	Repsdorph Rd. - Repsdorph southeast to SH 146	1,680,000
B20211	Sens Rd. Seg 1 - Spencer Hwy. to North H St.	5,840,000
B20205	Shaver St. - SH 225 to Southmore St.	5,250,000
B20404	Woodforest Blvd. - Freeport to Haymarket	4,020,000
Total FY 2007-08		51,460,000
FY 2008-09		
B20502	Crenshaw Rd. - BW 8 to Space Center Blvd.	4,700,000
B20501	Dell Dale St. - Woodforest Blvd. to Wallisville Rd.	7,000,000
B20509	Fairmont Pkwy. - Bridge over Armand Bayou	1,100,000
B20405	Pansy St. - Crenshaw to Old Vista	4,600,000
B20508	Burke Rd. - Red Bluff Rd. to Southmore St.	1,700,000

CIP Road Projects FY 2005-06 - FY 2009-10

CIP No	PROJECT	ESTIMATED CONST COST
PRECINCT 2 (Cont'd)		
FY 2008-09		
B20503	Genoa Red Bluff Rd. - Red Bluff Rd. to Fairmont Pkwy.	2,610,000
B20504	Scarborough St. - Southmore St. to SH 225	500,000
B20505	Southmore St.(Seg 1) - Richey St. to 500' East of Johnson Rd.	4,000,000
B20403	Thompson Rd. - Ellis School Rd. to SH 330	7,300,000
Total FY 2008-09		33,510,000
FY 2009-10		
B20510	Pasadena Blvd. - Strawberry Rd. to Burke Rd.	2,250,000
B20511	Pasadena Blvd. - Burke Rd. to Pansy Rd. / BW 8 to Red Bluff Rd.	3,800,000
B20506	Southmore St. (Seg 2) - 500' east of Johnson Rd to Strawberry Rd.	4,000,000
Total FY 2009-10		10,050,000

CIP Road Projects FY 2005-06 - FY 2009-10

CIP No	PROJECT	ESTIMATED CONST COST
PRECINCT 3		
FY 2005-06		
B30203	Barker Cypress Rd. - Cypress Creek to Jarvis Rd.	2,100,000
B30205	Barker Cypress Rd. - Jarvis Rd. to Spring Cypress Rd.	1,000,000
B30005	Barker Cypress Rd. - West Little York Rd. to FM 529	4,300,000
B30004	Barker Cypress Rd. PH 1- Little Riata Dr to South Dr.	2,900,000
B30106	Grant Rd. - Cypress Creek to Lakewood Forest	2,300,000
B30015	Grant Rd. - Jones Rd. to Cypress Creek	4,700,000
B30310	Greenhouse Rd. - Clay Rd. to Kieth Harrow	2,200,000
B30020	Greenhouse Rd. - IH 10 to Saums Rd.	3,700,000
B30104	Kingsland Blvd. - Katy Fort Bend Rd. to Grand Pkwy.	2,300,000
B30032	Park Row Blvd. - Ricefield Rd. to Barker Cypress Rd.	5,200,000
B30049	West Little York Rd. - Deep South Dr. to Barker Cypress	1,700,000
B30105	Various Locations - Paving and Intersection Improvements	7,600,000
Total FY 2005-06		40,000,000
FY 2006-07		
B30211	Bellaire Blvd. - Howell Sugarland Rd. to Eldridge Pkwy.	1,600,000
B30404	Bellaire Blvd. - SH 6 to Howell Sugarland Rd.	1,800,000
B30047	Clay Rd. - Elrod Rd. to Lakes of Bridgewater Dr.	2,700,000
B30048	Clay Rd. - Peek Rd. to Elrod Rd.	6,500,000
B30306	Cypress Rose Hill Rd. - US 290 to Cypress Mill Park Dr.	3,900,000
B30406	Cypress Rose Hill Rd. - Cypress Mill Park Dr. to Manor Bend	4,800,000
B30023	Huffmeister Rd. - Ravensway Dr. to Telge Rd.	8,700,000
B30025	Jarvis Rd. - Skinner Rd. to Barker Cypress Rd.	3,200,000
B30401	Queenston Blvd. - Langham Creek to FM 529	2,000,000
B30212	Spring Cypress Rd. - Barker Cypress Rd. to Huffmeister	2,500,000
B30408	Spring Cypress Rd. - Hempstead Hwy. to US 290	1,500,000
B30204	Spring Cypress Rd. - US 290 to Barker Cypress Rd.	8,200,000
B30209	Tuckerton Rd. - Telge Rd. to Huffmeister Rd.	1,400,000
B30105	Various Locations - Paving and Intersection Improvements	1,200,000
Total FY 2006-07		50,000,000
FY 2007-08		
B30103	Cypress N. Houston Rd.- Eldridge Pkwy. to Oak Plaza	3,000,000
B30511	Cypress Rose Hill Rd. - Little Cypress Creek to Grant Rd.	2,000,000
B30411	Cypress Rose Hill Rd. - Manor Bend to Little Cypress Creek	3,200,000
B30407	Mason Rd. - Maple Village Dr. to Schiel Rd.	2,000,000
B30312	Morton Rd. - Williamette to Mason	4,000,000

CIP Road Projects FY 2005-06 - FY 2009-10

CIP No	PROJECT	ESTIMATED CONST COST
PRECINCT 3 (Cont'd)		
FY 2007-08		
B30031	Morton Rd. - Mason Rd. to Raintree Village Dr.	3,200,000
B30402	N. Eldridge Pkwy. - Cypress Creek to Grant Rd.	2,300,000
B30307	N. Eldridge Pkwy. - Cypress N. Houston to Cypress Creek	2,000,000
B30405	Queenston Blvd. - Clay Rd. to Kieth Harrow	3,600,000
B30208	Skinner Rd. - Jarvis Rd. to Spring Cypress Rd.	1,600,000
B30311	Skinner Rd. - Spring Cypress Rd. to Huffmeister	6,700,000
B30105	Various Locations - Paving and Intersection Improvements	6,400,000
Total FY 2007-08		35,000,000
FY 2008-09		
B30413	Cypress N. Houston Rd. - Barker Cypress to Island Shore	900,000
B30421	Cypress N. Houston Rd. - Oak Plaza to Jones Rd.	2,500,000
B30308	Greenhouse Rd. - Rebel Yell Dr. to Caledonia	1,600,000
B30409	Katy Fort Bend Rd. - Franz to Morton	5,200,000
B30403	Kieth Harrow Blvd. - Fry Rd. to Mountain Forest	600,000
B30412	Kieth Harrow Blvd. - Tain to SH 6	800,000
B30509	Mason Rd. - Chesterwick Dr. to Rock Canyon Dr.	1,500,000
B30420	Mason Rd. - Schiel Rd. to Schiel Rd.	2,200,000
B30507	Mueschke Rd. - Sandy Hill Circle to Little Cypress Creek	4,000,000
B30418	Mueschke Rd. - 1 mi north of US 290 to Sandy Hill Circle	5,500,000
B30415	Mueschke Rd. - US 290 to 1 mi north	4,400,000
B30416	Park Row Blvd. - Westgreen Blvd. to Price Plaza	1,200,000
B30503	Saums Rd. - HCFCD Unit U101-02-00 to CoH city limits	1,300,000
B30105	Various Locations - Paving and Intersection Improvements	8,300,000
Total FY 2008-09		40,000,000
FY 2009-10		
B30510	Cypress Rose Hill Rd. - Grant to Lake Cypress Hill	2,500,000
B30512	Cypress Rose Hill Rd. - Lake Cypress Hill to Juergen Rd.	2,000,000
B30009	Cypresswood Dr. - Grant Rd. to N. Eldridge Pkwy.	600,000
B30417	Eldridge Pkwy. - Bissonnet to Harris/Ft. Bend county line	2,000,000
B30107	Grant Rd. - Lakewood Forest to Old Kluge Rd. (Malcomson Rd.)	3,200,000
B30502	Howell-Sugarland Rd. - Bissonnet to Beechnut	2,000,000
B30027	Katy Fort Bend Rd. - IH 10 to Colonial Pkwy.	2,100,000
B30035	South Fry Rd. - IH 10 to Kingsland Blvd.	600,000
B30504	Tuckerton Rd. - Point Park Dr. to Huffmeister Rd.	900,000
B30505	Tuckerton Rd. - Telge to HCFCD U106-09	1,300,000
B30105	Various Locations - Paving and Intersection Improvements	22,800,000
Total FY 2009-10		40,000,000

CIP Road Projects FY 2005-06 - FY 2009-10

CIP No	PROJECT	ESTIMATED CONST COST
PRECINCT 4		
FY 2005-06		
B40002	Aldine Westfield Rd. (Seg B) - Simmans Rd. to Hydro55 St.	3,710,000
B40003	Aldine Westfield Rd. (Seg C) - Hydro55 St. to Farrell Rd.	3,750,000
B40010	Brittmoore Rd. (Seg A) - Clay Rd. to 1150' south of Tanner Rd.	4,120,000
T40009	CMAQ II - West Rd. and Bammel N. Houston Corridors	8,538,386
B40011	Cutten Rd. - Greens Bayou Bridge to FM 1960	7,450,000
B40023	Gosling Rd. Outfall - Spring Stuebner Rd. to FM 2920 Outfall	2,520,000
B40027	Grant Rd. - Copeland Rd. to SH 249	6,740,000
B40027	Grant Rd. - Drainage and Wetland Mitigation	300,000
B40028	Greens Rd. - Old Greens Rd. to Aldine Westfield Rd.	2,240,000
B40062	Precinct 4 Miscellaneous Intersection Improvements	1,000,000
B40507	T.C. Jester (Seg D) - Slashwood to Louetta	1,471,000
B40508	Tomball Outfall - M125 Improvements	741,000
B40408	Will Clayton Pkwy. (Seg C) - Atasca Oaks to W Lake Hou Pkwy.	2,731,000
Total FY 2005-06		45,311,386
FY 2006-07		
B40509	Changeable Lane Assignment / Roadway Improvements	4,950,000
B40410	Ella Blvd. - Louetta Rd. to Spring Cypress Rd. (Phase 2)	1,800,000
B40025	Gosling Rd. - Kuykendahl Rd. to FM 2920	1,710,000
B40029	Hollister Rd. (Seg 1) - BW 8 to West Greens Rd.	2,110,000
B40032	Kuykendahl Rd. (Phase II) - Rhodes Rd. to FM 2920	3,980,000
B40504	Kuykendahl Rd. (Seg C) - Augusta Pines Dr. to Spring Creek	4,400,000
B40017	Kuykendahl Rd. @ FM 1960 - Grade Separation	11,500,000
B40510	T.C. Jester Blvd. (Seg E) - FM 2920 to south of FM 2920	1,000,000
B40064	West Greens Rd. (Seg A)- SH 249 to Cutten Rd.	7,670,000
B40054	West Greens Rd. (Seg B) - Cutten Rd. to Hollister Dr.	5,520,000
Total FY 2006-07		44,640,000
FY 2007-08		
B40402	Hollister Rd. (Seg 2) - West Greens Rd. to Bourgeois Rd.	2,600,000
B40406	Jones Rd. - FM 529 to US 290	4,070,000
B40304	Kuykendahl Rd. (Seg A) - FM 2920 to Willow Creek	7,800,000
B40305	Kuykendahl Rd. (Seg B) - Willow Creek to Augusta Pines Dr.	4,890,000
B40301	Stuebner Airline Rd. (Seg A) - Spring Cypress Rd. to Thora Ln.	4,810,000
B40302	Stuebner Airline Rd. (Seg B) - Thora Ln. to FM 2920	4,000,000
B40407	T.C. Jester Blvd. (B) - Ivy Falls Dr. to Cypresswood Dr.	5,380,000
B40059	Will Clayton Pkwy. (Seg A) - US 59 to S Houston Avenue	1,970,000
B40060	Will Clayton Pkwy. (Seg B) - S Houston Ave to Wilson Rd.	2,440,000
Total FY 2007-08		31,290,000

CIP Road Projects FY 2005-06 - FY 2009-10

CIP No	PROJECT	ESTIMATED CONST COST
PRECINCT 4 (Cont'd)		
FY 2008-09		
B40403	East Richey Rd. - Hardy Rd. to Aldine Westfield Rd.	4,980,000
B40411	Falvel Rd. - Ella Blvd to FM 2920	3,800,000
B40401	Hollister/Duncan Rd. (Seg 3) - Bourgeois Rd. to FM 1960	4,910,000
B40502	Perry Rd. (Seg A) - FM 1960 to Mills Rd.	5,000,000
B40306	T.C. Jester Blvd. (A) - North of Spears Rd. to FM 1960	4,540,000
B40505	T.C. Jester Blvd. (C) - Cypresswood Dr to Spring Cypress Rd.	4,500,000
Total FY 2008-09		27,730,000
FY 2009-10		
B40404	Ella Blvd. - Gears Rd. to Rush Creek Dr.	7,000,000
B40503	Perry Rd. (Seg B) - Mills Rd. to SH 249	6,500,000
B40061	Various Locations - Paving and Drainage Improvements	5,500,000
Total FY 2009-10		19,000,000

**Harris County Public Infrastructure Department
METRO General Mobility Program Project Funding
June 3, 2005**

	Planned Expenditures (\$ x 1,000)									Total
	2001	2002	2003	2004	2005	2006	2007	2008	2009	
June '02 Forecast Designated Projects	3,466	13,308	8,265	9,835						34,874
June '02 Forecast Future Designated Projects	5,000	6,044	9,427	12,630	16,668	20,674	21,301	22,924	24,644	139,312
Totals for June '02 Forecast	8,466	19,352	17,692	22,465	16,668	20,674	21,301	22,924	24,644	174,186
May '03 Forecast Designated Projects	3,466	0	12,177	13,985	5,176					34,804
May '03 Forecast Future Designated Projects	5,000	2,945	6,028	7,634	15,887	17,099	28,015	19,766	21,114	123,488
Totals for May '03 Forecast	8,466	2,945	18,205	21,619	21,063	17,099	28,015	19,766	21,114	158,292
Designated Projects										
Aldine Westfield - BW 8 to FM 1960					4,801	6,934				11,735
Gessner - West Rd to BW 8							7,440			7,440
Huffmeister - US 290 to Cypress Creek	1,841					624				2,465
Orem - Almeda to Telephone				9,736						9,736
Pct. 4 Misc Intersection Improvements					314	1,309				1,623
Townsen Blvd G/S & North Houston Ave			(70)							(70)
Townsen Blvd - US 59 to FM 1960			(64)							(64)
West Lake Houston Pkwy	1,625									1,625
Will Clayton @ S Houston (see Telge @ Spring Cypress)				0						0
Designated Project Totals	3,466	0	(134)	9,736	5,115	8,867	7,440	0	0	34,490
Future Designated First Funding Period Projects										
Space Center / Genoa Red Bluff	5,000						2,000			7,000
Spring Cypress Rd - SH 249 to FM 2920			3,000	6,000						9,000
Future Designated First Funding Totals	5,000	0	3,000	6,000	0	0	2,000	0	0	16,000
Future Designated Second Funding Period Projects										
Greenhouse Rd - Morton to Clay		2,945								2,945
Ella Blvd - Louetta to Spring Cypress			1,100							1,100
Theiss Mail Route - Louetta to Champions Forest			1,845							1,845
Kirby Drive - IH 610 to Brays Bayou			3,000							3,000
Future Designated Second Funding Totals	0	2,945	5,945	0	0	0	0	0	0	8,890
Future Designated Third Funding Period Projects										
Industrial Road - Federal Road to Sheffield Road					2,800					2,800
Fry Road - Jazzy Cove to US 290					4,100					4,100
Tanner Road - Brittmoore Park Drive to Brittmoore Road				1,116						1,116
Telge Road @ Spring Cypress Road					250					250
Future Designated Third Funding Totals	0	0	0	1,116	7,150	0	0	0	0	8,266
Future Designated Projects Funds Available	0	0	0	0	12,000	19,191	18,575	19,766	21,114	90,646
Total General Mobility Estimated Expenditures	8,466	2,945	8,811	16,852	24,265	28,058	28,015	19,766	21,114	158,292

**Harris County Public Infrastructure Department
METRO Multi-Cities Program
June 3, 2005**

CITY	PROJECT	ESTIMATED COST
First Funding Period Projects		
Bunker Hill	Knipp Rd	1,500,000
Bunker Hill	Memorial @ Gessner	400,000
Hunters Creek	Pifer Rd	1,250,000
Piney Point Village	N. Piney Point Rd	198,000
Piney Point Village	S. Piney Point Rd & Memorial Dr	362,000
Spring Valley	Fries Rd	1,300,000
Spring Valley	Westview Rd	870,000
Southside Place	Bellaire Blvd	3,550,000
Taylor Lake Village	Kirby Blvd	4,000,000
West University Place	Street Lighting & Sidewalks	1,500,000
First Funding Period Totals		14,930,000
Second Funding Period Projects		
Bellaire	Newcastle - Bellaire to Beechnut	4,179,000
Bunker Hill	Bunker Hill Road	1,703,000
Bunker Hill	Memorial Drive	1,372,000
Hedwig Village	Echo Lane	564,000
Hedwig Village	Mustang Lane	303,000
Hedwig Village	Piney Point Road	670,000
Hillshire Village	Ridgeley Drive - Westview to Wirt	1,730,000
Hunters Creek	Kuhlman - Beinhorn to Memorial	1,250,000
Hunters Creek	N Kuhlman -drainage & paving	500,000
Piney Point Village	Memorial Drive	608,000
Piney Point Village	N. Piney Point Rd	1,994,000
Piney Point Village	N. Piney Point Rd	281,000
Piney Point Village	Piney Point Road	1,535,000
Piney Point Village	San Felipe / Memorial	2,096,000
Spring Valley	Voss Rd/Bracher Dr	2,352,000
Second Funding Period Totals		21,137,000

Courthouse Complex

COURTHOUSE COMPLEX BUDGET BREAKDOWN

May 10, 2005 ® June 7, 2005

BUDGET SUMMARY

	BUDGET	EXPENDITURES TO DATE	REMAINING COSTS
Civil Courthouse	\$119,000,000	\$80,075,204	\$38,924,796
Austin Street Tunnel	\$1,877,000	\$164,386	\$1,712,614
Juvenile Justice Center	\$55,918,469	\$30,516,496	\$25,401,973
Juvenile Justice Center Overruns	\$3,335,000	\$0	\$3,335,000
Baker Street Jail Modifications	\$200,000	\$0	\$200,000
Future Projects	\$151,949,568	\$0	\$151,949,568
GRAND TOTAL	\$332,280,037	\$110,756,086	\$221,523,951

CIVIL COURTHOUSE (Due January 2006 / Move-in scheduled to begin 1st Quarter 2006)

Land Acquisition and Soil Sampling	\$10,567,431	\$10,567,431	\$0
Architecture / Engineering / Material Testing	\$2,962,626	\$2,154,827	\$807,799
Construction and Related Items	\$90,206,713	\$67,350,910	\$22,855,804
Furniture and Miscellaneous Move-in Items	\$7,861,193	\$0	\$7,861,193
Technology & Voice and Data	\$7,402,037	\$2,037	\$7,400,000
TOTAL	\$119,000,000	\$80,075,204	\$38,924,796

TUNNEL PROJECT (Due January 2006)

Austin Street Tunnel	\$1,877,000	\$164,386	\$1,712,614
TOTAL	\$1,877,000	\$164,386	\$1,712,614

JUVENILE JUSTICE CENTER (Due December 2005 / Move-in scheduled to begin 1st Quarter 2006)

Land Acquisition and Soil Sampling	\$3,218,326	\$3,218,326	\$0
Architecture / Engineering / Material Testing	\$1,557,607	\$1,058,082	\$499,525
Construction and Construction Related Items	\$45,152,667	\$26,182,501	\$18,970,166
Furniture and Miscellaneous Move-in Items	\$4,394,960	\$18,225	\$4,376,735
Technology & Voice and Data	\$1,594,909	\$39,362	\$1,555,547
TOTAL	\$55,918,469	\$30,516,496	\$25,401,973

JUVENILE JUSTICE CENTER OVERRUNS (Due January 2006)

Unknown Field Conditions	\$1,000,000	\$0	\$1,000,000
Juvenile Probation Department Design Modifications	\$1,915,000	\$0	\$1,915,000
Constable / JP Design Modifications	\$100,000	\$0	\$100,000
Miscellaneous Unbudgeted Items	\$320,000	\$0	\$320,000
TOTAL	\$3,335,000	\$0	\$3,335,000

BAKER STREET JAIL MODIFICATIONS (Due December 2005)

Fryer Hood Exhaust Replacement	\$100,000	\$0	\$100,000
Medical Ward Air Exhaust Change	\$100,000	\$0	\$100,000
TOTAL	\$200,000	\$0	\$200,000

FUTURE PROJECTS (Pending Commissioners Court Approval)

Plaza / Jury Assembly - estimated construction start early 2008	\$14,601,600	\$0	\$14,601,600
Caroline Street Tunnel Expansion - estimated construction start late 2006 / early 2007	\$1,000,000	\$0	\$1,000,000
Renovation of Family Law - estimated construction start 2007	\$33,500,000	\$0	\$33,500,000
Joint Booking Facility - estimated construction start 2007	\$42,758,000	\$0	\$42,758,000
County Parking Garage Expansion - estimated construction start early 2006	\$13,062,000	\$0	\$13,062,000
1910 Civil Courthouse Renovation - estimated construction start Spring / Summer 2006	\$47,027,968	\$0	\$47,027,968
TOTAL	\$151,949,568	\$0	\$151,949,568

Parks

HARRIS COUNTY

PUBLIC INFRASTRUCTURE DEPARTMENT

1001 Preston, 7th Floor
Houston, Texas 77002
(713) 755-4400

MEMORANDUM

DATE: June 10, 2005
TO: Dick Raycraft
Budget Officer
CC: Art Storey Mike Talbott
Gary Stobb Peter Key
Jackie Freeman Elmo Wright
FROM: Charles Dean, PID Planning Manager
SUBJECT: Parks Planning Activities – June 2005

Attached for the Capital Improvement Plan are the following items:

- Current precinct park projects to be funded from the \$60 million in bonds approved in the November 2001 Bond Referendum.
- Future precinct park projects that will cost approximately \$30 million per precinct, for a total of \$120 million. Additional funding for these projects will be required.
- Inventory listing of existing county parks.

The County has 133 park sites totaling 23,016 acres of land. The County's parks make up 21% of the total number of public parks within the county, and 47% of the total of public park land.

attachments

HARRIS COUNTY PUBLIC INFRASTRUCTURE DEPARTMENT
June 10, 2005

Current Park Projects

Precinct One

Street Olympics Natatorium Design	400,000
Street Olympics Natatorium Construction	3,500,000
El Franco Lee Improvements Phase I	1,800,000
Land Acquisition allowance	1,000,000
Greenway Development (Allow)	500,000
Sub-Total	7,200,000

Precinct Two

Northshore Family Park Construction	2,800,000
East Harris County Soccer Complex Design	450,000
Soccer Complex Construction	3,200,000
Greenway Development (Allow)	1,000,000
Sub-Total	7,450,000

Precinct Three

Westside Park Development	2,800,000
Katy Park Expansion	1,000,000
Addicks Reservoir Trail Extension	1,500,000
Sub-Total	5,300,000

Precinct Four

Bane Park Improvements	1,700,000
Land Acquisitions	2,000,000
Matzke Park Development	450,000
Dyess Park Development	750,000
John Pundt Park Development	2,500,000
Mercer Park Improvements	750,000
Lindsay Lyons Sport Field Expansion	250,000
Greenway Development (Allow)	1,000,000
Sub-Total	9,400,000

Total **29,350,000**

**HARRIS COUNTY
PUBLIC INFRASTRUCTURE DEPARTMENT
June 10, 2005**

Future Park Projects

Precinct One

Adair Park improvements	1,000,000
Blue Ridge Park Master Plan	6,000,000
Dixie Farm Road Park improvements	3,500,000
Eisenhower Park Master Plan	6,000,000
El Franco Lee Master Plan	2,500,000
Greens Bayou trail additions	300,000
Park land acquisition	7,000,000
Sheldon Park Master Plan	3,000,000
Sims Bayou trail additions	300,000
Sub-Total	29,600,000

Precinct Two

Bay Area Park	3,097,000
Cedar Bayou Park	3,223,000
Clear Lake North Park	2,464,000
Clear Lake South Park	3,649,000
Kipper Mease Park	9,109,000
Sylvan Beach Park	5,040,000
Sub-Total	26,582,000

Precinct Three

To Be Determined	30,000,000
Sub-Total	30,000,000

Precinct Four

Playgrounds, Stake Parks & Spark Parks additions	1,000,000
Cypress Creek Corridor Trails acquisition & development	4,000,000
Kluge Detention Sports Park & Little Cypress Creek Trail Hub	3,500,000
Spring Cypress Area Park & Cypress Creek Trail Hub	3,000,000
Regional Sports Park & Spring Creek Greenway Project Trail Hub	6,000,000
Rice Tract park development	3,000,000
Spring Creek Greenway Project Phase I Completion	4,000,000
Spring Creek Greenway Project Phase II Acquisitions, Trails, & Bridges	3,000,000
Future Infrastructure Repairs & Upgrades	3,000,000
Remaining projects currently listed on CIP	4,500,000
Sub-Total	35,000,000

Total	121,182,000
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**HARRIS COUNTY
PUBLIC INFRASTRUCTURE DEPARTMENT
June 10, 2005**

County Parks - Total Acreage

Precinct One	Acreage
Alexander Deussen Park	309
Almeda Park	43
Barbara Jordan Park	6
Bill Crowley Park	39
Challenger Seven Memorial Park	326
Choate Park	41
Christia V. Adair	78
Dixie Farm Road Park	40
Dow One Park	9
Dow Two Park	9
Dwight D. Eisenhower Park	683
El Franco Lee Park	365
El Franco Lee Park	365
Finnegan Park (joint City-County Pk.)	19
Frankie Carter Randolph Park	93
Gerber Park	2
Hunting Bayou Hike & Bike Trail	0
Hunting Bayou Hike & Bike Trail	0
Hunting Bayou Hike & Bike Trail	0
Hutcheson Park	4
Kirkwood South Park	3
Mickey Leland Memorial Park	0
Norman Way Park	7
Oxnard Park	14
Pep Mueller Park	13
Quebedeaux Park	2
Sagemeadow Park	3
Sheldon Sports Park	15
Sims Bayou Hike & Bike Trail 1	0
Sims Bayou Hike & Bike Trail 2	0
Sims Bayou Hike & Bike Trail 3	0
Southbelt Hike & Bike Trail	0
Street Olympics Complex	7
Tom Bass Regional Park Section I	292
Tom Bass Regional Park Section II Golf	50
Tom Bass Regional Park Section III	115
Verde Forest Park	5
Sub-Total	2,957

**HARRIS COUNTY
PUBLIC INFRASTRUCTURE DEPARTMENT
June 10, 2005**

County Parks - Total Acreage

Precinct Two	Acreage
Space Center Blvd Wetlands	24
Allison Peirce Wetlands Sanctuary	6
Armand Bayou Park	2,500
Bay Area Park	64
Baytown Park (Seniors Sports Complex)	6
Beltway 8 Sports Park	173
Buffalo Bend	10
Burnett Park	10
Cedar Bayou Park	170
Cedar Grove Park	1
Channelview Sports Complex	31
Channelwood Park	6
Clear Lake Park North	43
Clear Lake Park South	16
Cloverleaf Park	1
Dads' Club Sports Park	34
East Harris County Soccer Complex	150
Edna Mae Washington Park	30
Grays Sports Complex	1
Highlands Park	16
Highlands Sports Complex	16
I-10 at Beltway 8	5
James Bute Park	5
James Driver Park	15
Leon Grayson Community Center	2
Lynchberg Ferry Site	4
Meadowbrook Park	13
Moncrief Park	3
Nadolney Park	3
Northshore Family Park	37
Northshore Park	46
Riley Chambers Park	35
Rio Villa Park	215
River Terrace Park	14
Roy D. "Kipper" Mease Park	297
Seabrook Sports Complex	8
Stratford Park	13
Sylvan Beach Park	31
Sub-Total	4,056

**HARRIS COUNTY
PUBLIC INFRASTRUCTURE DEPARTMENT
June 10, 2005**

County Parks - Total Acreage

Precinct Three	Acreage
Alief Amity Park	11
Arthur Storey Park	175
Bayland Park	68
Bear Creek Park	3,080
Beltway Park	0
Bishop Fiorenza Park	13
Carol Tree Park	2
Cypress Park	118
Flag Tree Park	2
Four Seasons Park	32
George Bush Park	7,800
Hockley Park	10
Housman Park	1
Katy Park	100
Kleb Woods Nature Preserve	130
Langham Creek Park	190
Mary Jo Peckham Park For All Children	32
Monsignor Bill Pickard Park	8
New Kentucky Park	4
Nob Hill Park	13
Paul D. Rushing Park	216
Ray Miller Park	15
Saums Park	1
Sport Park	3
Stein Family Park	4
Telge Park	111
Terry Hershey Park	112
Westview/Moritz Park	0
Zube Park	139
Sub-Total	12,389

**HARRIS COUNTY
PUBLIC INFRASTRUCTURE DEPARTMENT
June 10, 2005**

County Parks - Total Acreage

Precinct Four	Acreage
A. D. Dyess Park	114
Arthur Bayer Park	22
Bane Park	15
Bracher Park	0
Creek Drive Park	0
Crosby Park	41
Crosby Sports Complex	13
Cypress Creek Park Project Site 6	86
Cypress Creek Park Project Site 7	74
Cypress Creek Park Project Site 8	234
Cypresswood Golf Course	852
Don Collins Park	55
Elizabeth Kaiser Meyer Park	286
Fritsche Park	91
I. T. May Park	69
Independence Park	5
Jesse H. Jones Park and Nature Center	226
John Pundt Park	380
Klein Park	7
Lindsay/Lyons Sports Center	108
Matzke Park	19
Mercer Arboretum & Botanical Gardens	249
Rice Tract	189
Richard P. Doss Park	33
Roy Campbell Burroughs Park	320
Samuel Matthews Park	6
Southwell Park	5
Spring Branch Park	1
Spring Creek Park	114
Sub-Total	3,614
Total County Acreage	23,016