

| Project Allocation      | Fiscal Year Planned Appropriations |                |                |                |                | 2016-2020      |
|-------------------------|------------------------------------|----------------|----------------|----------------|----------------|----------------|
|                         | 2016                               | 2017           | 2018           | 2019           | 2020           |                |
| Planning                |                                    |                |                |                |                |                |
| Acquisition-Land        | 2,665                              | 4 540          | 209            | 4 935          | 217            | 12 566         |
| Design                  | 15,395                             | 21 942         | 8 502          | 8 819          | 8 918          | 63 576         |
| Construction            | 144,907                            | 121 087        | 156 571        | 132 579        | 120 492        | 675 636        |
| Equipment Acquisition   | 2,164                              | 1 553          | 1 636          | 1 720          | 1 697          | 8 770          |
| Salary Recovery         |                                    |                |                |                |                |                |
| Other                   | 13,916                             | 16 250         | 3 508          | 1 579          |                | 35 253         |
| <b>Total Allocation</b> | <b>179,047</b>                     | <b>165,372</b> | <b>170,426</b> | <b>149,632</b> | <b>131,324</b> | <b>795,801</b> |

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - STREET & TRAFFIC CONTROL**

| Source of Funds                                 | 2016           | 2017           | 2018           | 2019           | 2020           | 2016-2020      |
|-------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 2425 - Woodlands Regional Participation         | 2,057          |                |                |                |                | 2,057          |
| 4040A - Metro Construction - Other              | 5,778          | 5,145          | 6,047          | 5,906          | 5,442          | 28,318         |
| 4040 - METRO Projects Construction - DDSRF      | 67,307         | 59,974         | 60,642         | 62,262         | 64,558         | 314,743        |
| 4042 - Street & Trfc Control & Strm Drain DDSRF | 54,291         | 56,601         | 57,628         | 54,075         | 50,224         | 272,819        |
| 4510 - Contribution for Capital Projects        |                |                | 267            |                |                | 267            |
| 5030 - Federal State Local - Pass Through Fund  | 3,800          | 7,000          |                |                |                | 10,800         |
| 8500 - PWE-W&S Syst Consolidated Constr Fd      |                |                |                |                |                |                |
| Army Corp of Eng.                               |                |                | 1,070          | 784            |                | 1,854          |
| Fort Bend-9999                                  | 10,670         |                |                |                |                | 10,670         |
| Ft Bend County                                  | 3,600          |                |                |                |                | 3,600          |
| Ft Bend Participate                             |                |                |                | 692            |                | 692            |
| Harris County                                   | 9,200          |                |                |                |                | 9,200          |
| Harris Ct FCD                                   |                | 2,000          |                |                |                | 2,000          |
| Parks Board                                     |                |                |                | 231            |                | 231            |
| Proposed TXDOT                                  |                |                | 10,527         |                |                | 10,527         |
| TXDOT-5030                                      |                | 13,778         |                |                |                | 13,778         |
| TXDOT-5430                                      | 21,844         | 6,874          | 29,471         | 25,682         | 11,100         | 94,971         |
| TXDOT-9999                                      | 500            | 14,000         | 4,774          |                |                | 19,274         |
| <b>Total Funds</b>                              | <b>179,047</b> | <b>165,372</b> | <b>170,426</b> | <b>149,632</b> | <b>131,324</b> | <b>795,801</b> |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                         |  | Fiscal Year Planned Appropriations |        |        |       |      | 2016-2020 |  |
|-----------------|-------------------------------------------------|--|------------------------------------|--------|--------|-------|------|-----------|--|
|                 |                                                 |  | 2016                               | 2017   | 2018   | 2019  | 2020 |           |  |
| <b>N-000386</b> | <b>NSR Project 454</b>                          |  |                                    |        |        |       |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  | 1,427                              | 13,708 |        | 3,458 |      | 18,593    |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |                                    | 1,980  |        | 5,194 |      | 7,174     |  |
|                 | <b>Project Total</b>                            |  | 1,427                              | 15,688 |        | 8,652 |      | 25,767    |  |
| <b>N-000388</b> | <b>NSR Project 456</b>                          |  |                                    |        |        |       |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  | 9,267                              |        |        |       |      | 9,267     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  | 754                                |        |        |       |      | 754       |  |
|                 | <b>Project Total</b>                            |  | 10,021                             |        |        |       |      | 10,021    |  |
| <b>N-000389</b> | <b>NSR Project 460</b>                          |  |                                    |        |        |       |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |                                    |        | 10,035 |       |      | 10,035    |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |                                    |        | 1,606  |       |      | 1,606     |  |
|                 | <b>Project Total</b>                            |  |                                    |        | 11,641 |       |      | 11,641    |  |
| <b>N-000400</b> | <b>NSR Project 467</b>                          |  |                                    |        |        |       |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |                                    | 16,131 |        |       |      | 16,131    |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |                                    | 5,666  |        |       |      | 5,666     |  |
|                 | <b>Project Total</b>                            |  |                                    | 21,797 |        |       |      | 21,797    |  |
| <b>N-000401</b> | <b>NSR Project 468</b>                          |  |                                    |        |        |       |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |                                    | 6,908  |        |       |      | 6,908     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |                                    | 601    |        |       |      | 601       |  |
|                 | <b>Project Total</b>                            |  |                                    | 7,509  |        |       |      | 7,509     |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                         |  |        |        |        |       |      | 2016-2020 |  |
|-----------------|-------------------------------------------------|--|--------|--------|--------|-------|------|-----------|--|
|                 |                                                 |  | 2016   | 2017   | 2018   | 2019  | 2020 |           |  |
| <b>N-000420</b> | <b>Hike &amp; Bike Trail Program</b>            |  |        |        |        |       |      |           |  |
|                 | 4040A - Metro Construction - Other              |  |        |        | 803    | 564   |      | 1,367     |  |
|                 | 4510 - Contribution for Capital Projects        |  |        |        | 267    |       |      | 267       |  |
|                 | Army Corp of Eng.                               |  |        |        | 1,070  | 784   |      | 1,854     |  |
|                 | Parks Board                                     |  |        |        |        | 231   |      | 231       |  |
|                 | <b>Project Total</b>                            |  |        |        | 2,140  | 1,579 |      | 3,719     |  |
| <b>N-000589</b> | <b>Tanner Road Paving &amp; Drainage</b>        |  |        |        |        |       |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |        |        | 2,806  |       |      | 2,806     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |        |        | 762    |       |      | 762       |  |
|                 | Proposed TXDOT                                  |  |        |        | 10,527 |       |      | 10,527    |  |
|                 | <b>Project Total</b>                            |  |        |        | 14,095 |       |      | 14,095    |  |
| <b>N-000590</b> | <b>Holmes Road Paving &amp; Drainage</b>        |  |        |        |        |       |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  | 10,958 |        |        |       |      | 10,958    |  |
|                 | <b>Project Total</b>                            |  | 10,958 |        |        |       |      | 10,958    |  |
| <b>N-000594</b> | <b>Kirby Paving &amp; Drainage</b>              |  |        |        |        |       |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |        |        | 5,797  |       |      | 5,797     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |        |        | 1,472  |       |      | 1,472     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |        |        | 340    |       |      | 340       |  |
|                 | <b>Project Total</b>                            |  |        |        | 7,609  |       |      | 7,609     |  |
| <b>N-000611</b> | <b>N. McCarty</b>                               |  |        |        |        |       |      |           |  |
|                 | TXDOT-9999                                      |  |        | 10,000 |        |       |      | 10,000    |  |
|                 | <b>Project Total</b>                            |  |        | 10,000 |        |       |      | 10,000    |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                             |  |        |        |      |      |      | 2016-2020 |  |
|-----------------|-----------------------------------------------------|--|--------|--------|------|------|------|-----------|--|
|                 |                                                     |  | 2016   | 2017   | 2018 | 2019 | 2020 |           |  |
| <b>N-000623</b> | <b>Gelhorn IH610 to Wallisville Rd</b>              |  |        |        |      |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF          |  | 1,000  |        |      |      |      | 1,000     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd          |  | 1,300  |        |      |      |      | 1,300     |  |
|                 | Harris County                                       |  | 9,200  |        |      |      |      | 9,200     |  |
|                 | <b>Project Total</b>                                |  | 11,500 |        |      |      |      | 11,500    |  |
| <b>N-000664</b> | <b>Greens Rd. Paving &amp; Drainage JFK to 59</b>   |  |        |        |      |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF          |  | 16     |        |      |      |      | 16        |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF     |  | 1,632  | 2,259  |      |      |      | 3,891     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd          |  |        | 1,739  |      |      |      | 1,739     |  |
|                 | TXDOT-5030                                          |  |        | 13,778 |      |      |      | 13,778    |  |
|                 | <b>Project Total</b>                                |  | 1,648  | 17,776 |      |      |      | 19,424    |  |
| <b>N-000686</b> | <b>Greens Rd. Pave &amp; Drain JFK to Aldine-W.</b> |  |        |        |      |      |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF     |  | 1,985  |        |      |      |      | 1,985     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd          |  | 2,064  |        |      |      |      | 2,064     |  |
|                 | TXDOT-5430                                          |  | 9,684  |        |      |      |      | 9,684     |  |
|                 | <b>Project Total</b>                                |  | 13,733 |        |      |      |      | 13,733    |  |
| <b>N-000704</b> | <b>Hollister Road Paving &amp; Drainage</b>         |  |        |        |      |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF          |  | 2,165  |        |      |      |      | 2,165     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF     |  | 552    |        |      |      |      | 552       |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd          |  | 560    |        |      |      |      | 560       |  |
|                 | <b>Project Total</b>                                |  | 3,277  |        |      |      |      | 3,277     |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                         |  |        |      |      |      |      | 2016-2020 |  |
|-----------------|-------------------------------------------------|--|--------|------|------|------|------|-----------|--|
|                 |                                                 |  | 2016   | 2017 | 2018 | 2019 | 2020 |           |  |
| <b>N-000751</b> | <b>West Alabama Paving &amp; Drainage</b>       |  |        |      |      |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  | 4,486  |      |      |      |      | 4,486     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  | 2,597  |      |      |      |      | 2,597     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  | 663    |      |      |      |      | 663       |  |
|                 | <b>Project Total</b>                            |  | 7,746  |      |      |      |      | 7,746     |  |
| <b>N-000784</b> | <b>Buffalo Speedway Paving &amp; Drainage</b>   |  |        |      |      |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  | 2,410  |      |      |      |      | 2,410     |  |
|                 | TXDOT-5430                                      |  | 4,000  |      |      |      |      | 4,000     |  |
|                 | <b>Project Total</b>                            |  | 6,410  |      |      |      |      | 6,410     |  |
| <b>N-000787</b> | <b>Clinton Dr. Paving and Drainage</b>          |  |        |      |      |      |      |           |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  | 1,500  |      |      |      |      | 1,500     |  |
|                 | Fort Bend-9999                                  |  | 10,670 |      |      |      |      | 10,670    |  |
|                 | <b>Project Total</b>                            |  | 12,170 |      |      |      |      | 12,170    |  |
| <b>N-000797</b> | <b>Market Street Paving and Drainage</b>        |  |        |      |      |      |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  | 2,861  |      |      |      |      | 2,861     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  | 429    |      |      |      |      | 429       |  |
|                 | <b>Project Total</b>                            |  | 3,290  |      |      |      |      | 3,290     |  |
| <b>N-000801</b> | <b>Martin Luther King Paving &amp; Drainage</b> |  |        |      |      |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  | 8,101  |      |      |      |      | 8,101     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  | 3,342  |      |      |      |      | 3,342     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  | 807    |      |      |      |      | 807       |  |
|                 | <b>Project Total</b>                            |  | 12,250 |      |      |      |      | 12,250    |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                         |        |       |      |      |      | 2016-2020 |  |
|-----------------|-------------------------------------------------|--------|-------|------|------|------|-----------|--|
|                 |                                                 | 2016   | 2017  | 2018 | 2019 | 2020 |           |  |
| <b>N-000806</b> | <b>Alameda Rd Paving &amp; Drainage</b>         |        |       |      |      |      |           |  |
|                 | 2425 - Woodlands Regional Participation         | 2,057  |       |      |      |      | 2,057     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF | 2,125  |       |      |      |      | 2,125     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      | 388    |       |      |      |      | 388       |  |
|                 | TXDOT-5430                                      | 8,160  |       |      |      |      | 8,160     |  |
|                 | <b>Project Total</b>                            | 12,730 |       |      |      |      | 12,730    |  |
| <b>N-000809</b> | <b>Gessner Road Paving &amp; Drainage</b>       |        |       |      |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      | 7,807  |       |      |      |      | 7,807     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF | 1,734  |       |      |      |      | 1,734     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      | 1,084  |       |      |      |      | 1,084     |  |
|                 | <b>Project Total</b>                            | 10,625 |       |      |      |      | 10,625    |  |
| <b>N-000811</b> | <b>Watonga Paving &amp; Drainage</b>            |        |       |      |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |        | 3,961 |      |      |      | 3,961     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |        | 958   |      |      |      | 958       |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |        | 958   |      |      |      | 958       |  |
|                 | <b>Project Total</b>                            |        | 5,877 |      |      |      | 5,877     |  |
| <b>N-000812</b> | <b>Silber Paving and Drainage</b>               |        |       |      |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      | 2,477  |       |      |      |      | 2,477     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF | 1,820  |       |      |      |      | 1,820     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      | 1,016  |       |      |      |      | 1,016     |  |
|                 | <b>Project Total</b>                            | 5,313  |       |      |      |      | 5,313     |  |
| <b>N-000813</b> | <b>Laura Koppe Paving &amp; Drainage</b>        |        |       |      |      |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF | 10,399 |       |      |      |      | 10,399    |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      | 1,378  |       |      |      |      | 1,378     |  |
|                 | <b>Project Total</b>                            | 11,777 |       |      |      |      | 11,777    |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                         |  |       |        |        |      |      | 2016-2020 |  |
|-----------------|-------------------------------------------------|--|-------|--------|--------|------|------|-----------|--|
|                 |                                                 |  | 2016  | 2017   | 2018   | 2019 | 2020 |           |  |
| <b>N-000815</b> | <b>Westpark Paving &amp; Drainage</b>           |  |       |        |        |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |       | 683    |        |      |      | 683       |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       | 1,036  |        |      |      | 1,036     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |       | 9,036  |        |      |      | 9,036     |  |
|                 | TXDOT-5430                                      |  |       | 6,874  |        |      |      | 6,874     |  |
|                 | <b>Project Total</b>                            |  |       | 17,629 |        |      |      | 17,629    |  |
| <b>N-000818</b> | <b>Fulton Street Reconstruction</b>             |  |       |        |        |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  | 5,916 |        |        |      |      | 5,916     |  |
|                 | <b>Project Total</b>                            |  | 5,916 |        |        |      |      | 5,916     |  |
| <b>N-000821</b> | <b>Hillcroft Avenue and Court Rd Extension</b>  |  |       |        |        |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  | 1,885 |        |        |      |      | 1,885     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  | 558   |        |        |      |      | 558       |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  | 815   |        |        |      |      | 815       |  |
|                 | Ft Bend County                                  |  | 3,600 |        |        |      |      | 3,600     |  |
|                 | <b>Project Total</b>                            |  | 6,858 |        |        |      |      | 6,858     |  |
| <b>N-000848</b> | <b>Lawndale-Magnolia Park Area</b>              |  |       |        |        |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  | 2,171 |        |        |      |      | 2,171     |  |
|                 | <b>Project Total</b>                            |  | 2,171 |        |        |      |      | 2,171     |  |
| <b>N-001310</b> | <b>W. Airport: Hiram Clark to FM 521</b>        |  |       |        |        |      |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       | 500    |        |      |      | 500       |  |
|                 | TXDOT-5430                                      |  |       |        | 15,094 |      |      | 15,094    |  |
|                 | TXDOT-9999                                      |  |       |        | 3,774  |      |      | 3,774     |  |
|                 | <b>Project Total</b>                            |  |       | 500    | 18,868 |      |      | 19,368    |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                          |  |      |       |      |      |      | 2016-2020 |  |
|-----------------|--------------------------------------------------|--|------|-------|------|------|------|-----------|--|
|                 |                                                  |  | 2016 | 2017  | 2018 | 2019 | 2020 |           |  |
| <b>N-100001</b> | <b>Dunlavy: West Main to Richmond</b>            |  |      |       |      |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF       |  |      | 783   |      |      |      | 783       |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF  |  |      | 494   |      |      |      | 494       |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd       |  |      | 676   |      |      |      | 676       |  |
|                 | <b>Project Total</b>                             |  |      | 1,953 |      |      |      | 1,953     |  |
| <b>N-100002</b> | <b>TC Jester: Washington to I 10</b>             |  |      |       |      |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF       |  |      | 2,028 |      |      |      | 2,028     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF  |  |      | 473   |      |      |      | 473       |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd       |  |      | 115   |      |      |      | 115       |  |
|                 | <b>Project Total</b>                             |  |      | 2,616 |      |      |      | 2,616     |  |
| <b>N-100003</b> | <b>Shepherd and Durham Paving &amp; Drainage</b> |  |      |       |      |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF       |  |      | 6,538 |      |      |      | 6,538     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF  |  |      | 1,954 |      |      |      | 1,954     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd       |  |      | 264   |      |      |      | 264       |  |
|                 | <b>Project Total</b>                             |  |      | 8,756 |      |      |      | 8,756     |  |
| <b>N-100004</b> | <b>Greenbriar Street Paving &amp; Drainage</b>   |  |      |       |      |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF       |  |      | 3,333 |      |      |      | 3,333     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF  |  | 612  | 765   |      |      |      | 1,377     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd       |  |      | 53    |      |      |      | 53        |  |
|                 | <b>Project Total</b>                             |  | 612  | 4,151 |      |      |      | 4,763     |  |
| <b>N-100005</b> | <b>Houston Avenue Paving &amp; Drainage</b>      |  |      |       |      |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF       |  |      | 2,025 |      |      |      | 2,025     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF  |  |      | 315   |      |      |      | 315       |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd       |  |      | 153   |      |      |      | 153       |  |
|                 | <b>Project Total</b>                             |  |      | 2,493 |      |      |      | 2,493     |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                         |  |      |      |       |      |      | 2016-2020 |  |
|-----------------|-------------------------------------------------|--|------|------|-------|------|------|-----------|--|
|                 |                                                 |  | 2016 | 2017 | 2018  | 2019 | 2020 |           |  |
| <b>N-100006</b> | <b>University Blvd Paving &amp; Drainage</b>    |  |      |      |       |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |      |      | 4,209 |      |      | 4,209     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  | 220  |      | 1,307 |      |      | 1,527     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |      | 1,085 |      |      | 1,085     |  |
|                 | <b>Project Total</b>                            |  | 220  |      | 6,601 |      |      | 6,821     |  |
| <b>N-100007</b> | <b>TC Jester: Timbergrove to I-10</b>           |  |      |      |       |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |      |      | 2,890 |      |      | 2,890     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |      |      | 1,019 |      |      | 1,019     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |      | 662   |      |      | 662       |  |
|                 | <b>Project Total</b>                            |  |      |      | 4,571 |      |      | 4,571     |  |
| <b>N-100008</b> | <b>Fondren Road Paving &amp; Drainage</b>       |  |      |      |       |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |      |      | 203   |      |      | 203       |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |      |      | 763   |      |      | 763       |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |      | 1,781 |      |      | 1,781     |  |
|                 | TXDOT-5430                                      |  |      |      | 3,867 |      |      | 3,867     |  |
|                 | <b>Project Total</b>                            |  |      |      | 6,614 |      |      | 6,614     |  |
| <b>N-100009</b> | <b>Antoine Drive Paving &amp; Drainage</b>      |  |      |      |       |      |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |      |      | 2,742 |      |      | 2,742     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |      | 165  | 228   |      |      | 393       |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |      | 258   |      |      | 258       |  |
|                 | <b>Project Total</b>                            |  |      | 165  | 3,228 |      |      | 3,393     |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                         |  |      |       |        |      |        | 2016-2020 |  |
|-----------------|-------------------------------------------------|--|------|-------|--------|------|--------|-----------|--|
|                 |                                                 |  | 2016 | 2017  | 2018   | 2019 | 2020   |           |  |
| <b>N-100010</b> | <b>Dunlavy: West Gray to Dallas</b>             |  |      |       |        |      |        |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |      |       | 839    |      |        | 839       |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |      | 1,768 | 258    |      |        | 2,026     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |       | 388    |      |        | 388       |  |
|                 | <b>Project Total</b>                            |  |      | 1,768 | 1,485  |      |        | 3,253     |  |
| <b>N-100011</b> | <b>Kingwood Drive Paving &amp; Drainage</b>     |  |      |       |        |      |        |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |      | 1,217 |        |      |        | 1,217     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |      |       |        |      | 2,775  | 2,775     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |       |        |      | 2,694  | 2,694     |  |
|                 | TXDOT-5430                                      |  |      |       |        |      | 11,100 | 11,100    |  |
|                 | <b>Project Total</b>                            |  |      | 1,217 |        |      | 16,569 | 17,786    |  |
| <b>N-100012</b> | <b>Hilicraft Avenue Paving &amp; Drainage</b>   |  |      |       |        |      |        |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |      |       | 2,491  |      |        | 2,491     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |      |       | 1,690  |      |        | 1,690     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |       | 1,064  |      |        | 1,064     |  |
|                 | <b>Project Total</b>                            |  |      |       | 5,245  |      |        | 5,245     |  |
| <b>N-100013</b> | <b>Broadway Street Paving &amp; Drainage</b>    |  |      |       |        |      |        |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |      |       | 10,065 |      |        | 10,065    |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |      |       | 1,561  |      |        | 1,561     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |       | 2,195  |      |        | 2,195     |  |
|                 | <b>Project Total</b>                            |  |      |       | 13,821 |      |        | 13,821    |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                         |  |       |      |        |        |      | 2016-2020 |  |
|-----------------|-------------------------------------------------|--|-------|------|--------|--------|------|-----------|--|
|                 |                                                 |  | 2016  | 2017 | 2018   | 2019   | 2020 |           |  |
| <b>N-100017</b> | <b>Gessner Street Paving and Drainage</b>       |  |       |      |        |        |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       | 399  |        | 3,340  |      | 3,739     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |       |      |        | 4,158  |      | 4,158     |  |
|                 | TXDOT-5430                                      |  |       |      |        | 10,276 |      | 10,276    |  |
|                 | <b>Project Total</b>                            |  |       | 399  |        | 17,774 |      | 18,173    |  |
| <b>N-100020</b> | <b>West Alabama Paving and Drainage</b>         |  |       |      |        |        |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |       |      | 8,549  |        |      | 8,549     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       | 714  | 1,576  |        |      | 2,290     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |       |      | 1,394  |        |      | 1,394     |  |
|                 | <b>Project Total</b>                            |  |       | 714  | 11,519 |        |      | 12,233    |  |
| <b>N-100021</b> | <b>Fondren Paving and Drainage</b>              |  |       |      |        |        |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |       |      | 872    |        |      | 872       |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       |      | 1,754  |        |      | 1,754     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |       |      | 2,979  |        |      | 2,979     |  |
|                 | TXDOT-5430                                      |  |       |      | 10,510 |        |      | 10,510    |  |
|                 | <b>Project Total</b>                            |  |       |      | 16,115 |        |      | 16,115    |  |
| <b>N-100022</b> | <b>W Bellfort Paving and Drainage</b>           |  |       |      |        |        |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  | 1,532 |      |        | 7,747  |      | 9,279     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       |      |        | 3,918  |      | 3,918     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |       |      |        | 1,364  |      | 1,364     |  |
|                 | <b>Project Total</b>                            |  | 1,532 |      |        | 13,029 |      | 14,561    |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                         |  |       |      |       |        |      | 2016-2020 |  |
|-----------------|-------------------------------------------------|--|-------|------|-------|--------|------|-----------|--|
|                 |                                                 |  | 2016  | 2017 | 2018  | 2019   | 2020 |           |  |
| <b>N-100023</b> | <b>Dairy Ashford Paving and Drainage</b>        |  |       |      |       |        |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  | 1,037 |      |       |        |      | 1,037     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       |      |       | 1,518  |      | 1,518     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |       |      |       | 943    |      | 943       |  |
|                 | TXDOT-5430                                      |  |       |      |       | 6,646  |      | 6,646     |  |
|                 | <b>Project Total</b>                            |  | 1,037 |      |       | 9,107  |      | 10,144    |  |
| <b>N-100024</b> | <b>Hirsch Paving and Drainage</b>               |  |       |      |       |        |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       | 269  | 2,920 |        |      | 3,189     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |       |      | 2,810 |        |      | 2,810     |  |
|                 | <b>Project Total</b>                            |  |       | 269  | 5,730 |        |      | 5,999     |  |
| <b>N-100025</b> | <b>W. Fuqua Paving and Drainage</b>             |  |       |      |       |        |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       |      |       | 1,498  |      | 1,498     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |       |      |       | 10,306 |      | 10,306    |  |
|                 | Ft Bend Participate                             |  |       |      |       | 692    |      | 692       |  |
|                 | TXDOT-5430                                      |  |       |      |       | 8,760  |      | 8,760     |  |
|                 | <b>Project Total</b>                            |  |       |      |       | 21,256 |      | 21,256    |  |
| <b>N-100027</b> | <b>S. Lockwood Paving and Drainage</b>          |  |       |      |       |        |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  | 875   |      |       | 6,180  |      | 7,055     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       |      |       | 1,540  |      | 1,540     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |       |      |       | 561    |      | 561       |  |
|                 | <b>Project Total</b>                            |  | 875   |      |       | 8,281  |      | 9,156     |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                         |  |       |       |        |        |        | 2016-2020 |  |
|-----------------|-------------------------------------------------|--|-------|-------|--------|--------|--------|-----------|--|
|                 |                                                 |  | 2016  | 2017  | 2018   | 2019   | 2020   |           |  |
| <b>N-100028</b> | <b>Lorraine Paving and Drainage</b>             |  |       |       |        |        |        |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  | 1,895 |       |        | 8,261  |        | 10,156    |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       |       |        | 8,398  |        | 8,398     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |       |       |        | 1,046  |        | 1,046     |  |
|                 | <b>Project Total</b>                            |  | 1,895 |       |        | 17,705 |        | 19,600    |  |
| <b>N-100029</b> | <b>Kirkwood Paving and Drainage</b>             |  |       |       |        |        |        |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |       | 929   | 5,062  |        | 4,952  | 10,943    |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       |       | 8,967  |        | 2,234  | 11,201    |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |       |       | 2,288  |        | 2,216  | 4,504     |  |
|                 | <b>Project Total</b>                            |  |       | 929   | 16,317 |        | 9,402  | 26,648    |  |
| <b>N-100030</b> | <b>Antoine (North):Bridge Forest to Victory</b> |  |       |       |        |        |        |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |       | 2,858 |        |        | 7,043  | 9,901     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       |       |        | 1,074  | 1,329  | 2,403     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |       |       |        |        | 2,067  | 2,067     |  |
|                 | <b>Project Total</b>                            |  |       | 2,858 |        | 1,074  | 10,439 | 14,371    |  |
| <b>N-100031</b> | <b>34th: Hempstead to East of Bolin St.</b>     |  |       |       |        |        |        |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |       | 717   |        |        | 3,667  | 4,384     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       |       |        |        | 661    | 661       |  |
|                 | <b>Project Total</b>                            |  |       | 717   |        |        | 4,328  | 5,045     |  |
| <b>N-100032</b> | <b>Aldine Westfield (S) Paving and Drainage</b> |  |       |       |        |        |        |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |       | 1,653 |        |        | 4,571  | 6,224     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       |       |        | 1,150  | 4,199  | 5,349     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |       |       |        |        | 1,207  | 1,207     |  |
|                 | <b>Project Total</b>                            |  |       | 1,653 |        | 1,150  | 9,977  | 12,780    |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                         |  |      |       |       |       |        | 2016-2020 |  |
|-----------------|-------------------------------------------------|--|------|-------|-------|-------|--------|-----------|--|
|                 |                                                 |  | 2016 | 2017  | 2018  | 2019  | 2020   |           |  |
| <b>N-100033</b> | <b>Walnut Bend Paving and Drainage</b>          |  |      |       |       |       |        |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |      | 1,679 |       |       | 4,967  | 6,646     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |      |       |       |       | 3,117  | 3,117     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |       |       |       | 2,045  | 2,045     |  |
|                 | <b>Project Total</b>                            |  |      | 1,679 |       |       | 10,129 | 11,808    |  |
| <b>N-100034</b> | <b>Westheimer/Elgin: Montrose to Main</b>       |  |      |       |       |       |        |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  |      | 1,240 |       |       | 8,240  | 9,480     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |      |       |       | 1,811 | 2,868  | 4,679     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |       |       |       | 2,001  | 2,001     |  |
|                 | <b>Project Total</b>                            |  |      | 1,240 |       | 1,811 | 13,109 | 16,160    |  |
| <b>N-140001</b> | <b>Market Street Bridge</b>                     |  |      |       |       |       |        |           |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |       | 50    |       |        | 50        |  |
|                 | TXDOT-9999                                      |  |      |       | 1,000 |       |        | 1,000     |  |
|                 | <b>Project Total</b>                            |  |      |       | 1,050 |       |        | 1,050     |  |
| <b>N-140002</b> | <b>Hollister Street Bridge</b>                  |  |      |       |       |       |        |           |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  | 50   |       |       |       |        | 50        |  |
|                 | TXDOT-9999                                      |  | 500  |       |       |       |        | 500       |  |
|                 | <b>Project Total</b>                            |  | 550  |       |       |       |        | 550       |  |
| <b>N-140003</b> | <b>Yale Street Bridge</b>                       |  |      |       |       |       |        |           |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      | 50    |       |       |        | 50        |  |
|                 | Harris Ct FCD                                   |  |      | 2,000 |       |       |        | 2,000     |  |
|                 | <b>Project Total</b>                            |  |      | 2,050 |       |       |        | 2,050     |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                           |  |      |       |        |        |      | 2016-2020 |  |
|-----------------|---------------------------------------------------|--|------|-------|--------|--------|------|-----------|--|
|                 |                                                   |  | 2016 | 2017  | 2018   | 2019   | 2020 |           |  |
| <b>N-140004</b> | <b>Windfern Road Bridge</b>                       |  |      |       |        |        |      |           |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd        |  |      | 50    |        |        |      | 50        |  |
|                 | TXDOT-9999                                        |  |      | 500   |        |        |      | 500       |  |
|                 | <b>Project Total</b>                              |  |      | 550   |        |        |      | 550       |  |
| <b>N-140005</b> | <b>Calhoun Bridge</b>                             |  |      |       |        |        |      |           |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd        |  |      | 100   |        |        |      | 100       |  |
|                 | TXDOT-9999                                        |  |      | 3,000 |        |        |      | 3,000     |  |
|                 | <b>Project Total</b>                              |  |      | 3,100 |        |        |      | 3,100     |  |
| <b>N-140006</b> | <b>Richmond Ave Bridges at HCFCD #W-129</b>       |  |      |       |        |        |      |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF        |  | 350  |       |        |        |      | 350       |  |
|                 | <b>Project Total</b>                              |  | 350  |       |        |        |      | 350       |  |
| <b>N-210001</b> | <b>Houston Heights, John Brasher, Memorial</b>    |  |      |       |        |        |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF   |  | 153  |       | 7,377  |        |      | 7,530     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd        |  |      |       | 2,316  |        |      | 2,316     |  |
|                 | <b>Project Total</b>                              |  | 153  |       | 9,693  |        |      | 9,846     |  |
| <b>N-210002</b> | <b>Linkwood Area</b>                              |  |      |       |        |        |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF   |  |      |       | 9,922  |        |      | 9,922     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd        |  |      |       | 3,872  |        |      | 3,872     |  |
|                 | <b>Project Total</b>                              |  |      |       | 13,794 |        |      | 13,794    |  |
| <b>N-210003</b> | <b>Augusta, Grant Park, &amp; Ballard Gardens</b> |  |      |       |        |        |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF   |  |      | 520   |        | 11,405 |      | 11,925    |  |
|                 | <b>Project Total</b>                              |  |      | 520   |        | 11,405 |      | 11,925    |  |
| <b>N-210004</b> | <b>Cloverland Area</b>                            |  |      |       |        |        |      |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF   |  |      |       |        | 10,133 |      | 10,133    |  |
|                 | <b>Project Total</b>                              |  |      |       |        | 10,133 |      | 10,133    |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                         |  |      |       |      |      |        | 2016-2020 |  |
|-----------------|-------------------------------------------------|--|------|-------|------|------|--------|-----------|--|
|                 |                                                 |  | 2016 | 2017  | 2018 | 2019 | 2020   |           |  |
| <b>N-210005</b> | <b>Roseland Area</b>                            |  |      |       |      |      |        |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  | 568  |       |      |      | 3,038  | 3,606     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |       |      |      | 954    | 954       |  |
|                 | <b>Project Total</b>                            |  | 568  |       |      |      | 3,992  | 4,560     |  |
| <b>N-210006</b> | <b>Huntington Village Sec4 Area</b>             |  |      |       |      |      |        |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |      |       |      |      | 11,871 | 11,871    |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |       |      |      | 3,371  | 3,371     |  |
|                 | <b>Project Total</b>                            |  |      |       |      |      | 15,242 | 15,242    |  |
| <b>N-210008</b> | <b>Gray and Taft Area</b>                       |  |      |       |      |      |        |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |      | 1,144 |      |      | 5,464  | 6,608     |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |       |      |      | 701    | 701       |  |
|                 | <b>Project Total</b>                            |  |      | 1,144 |      |      | 6,165  | 7,309     |  |
| <b>N-210010</b> | <b>Market Sqaure, Garner Viillas, Parkhill</b>  |  |      |       |      |      |        |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |      | 2,319 |      | 687  | 8,351  | 11,357    |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |       |      |      | 3,371  | 3,371     |  |
|                 | <b>Project Total</b>                            |  |      | 2,319 |      | 687  | 11,722 | 14,728    |  |
| <b>N-240001</b> | <b>Westerland Dr Bridge At HCFCD Ditch</b>      |  |      |       |      |      |        |           |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      | 50    |      |      |        | 50        |  |
|                 | TXDOT-9999                                      |  |      | 500   |      |      |        | 500       |  |
|                 | <b>Project Total</b>                            |  |      | 550   |      |      |        | 550       |  |
| <b>N-240002</b> | <b>Kirkmeadow Dr. at HCFCD Ditch</b>            |  |      |       |      |      |        |           |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd      |  |      |       | 106  |      |        | 106       |  |
|                 | <b>Project Total</b>                            |  |      |       | 106  |      |        | 106       |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                             |  |        |        |       |       |       | 2016-2020 |  |
|-----------------|-----------------------------------------------------|--|--------|--------|-------|-------|-------|-----------|--|
|                 |                                                     |  | 2016   | 2017   | 2018  | 2019  | 2020  |           |  |
| <b>N-240003</b> | <b>Hueni Rd at Mills Branch</b>                     |  |        |        |       |       |       |           |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd          |  |        |        | 212   |       |       | 212       |  |
|                 | <b>Project Total</b>                                |  |        |        | 212   |       |       | 212       |  |
| <b>N-310650</b> | <b>Traffic Signal Management Program/ITS</b>        |  |        |        |       |       |       |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF          |  | 11,129 | 3,380  | 3,445 | 3,510 | 3,575 | 25,039    |  |
|                 | 5030 - Federal State Local - Pass Through Fund      |  | 3,000  |        |       |       |       | 3,000     |  |
|                 | <b>Project Total</b>                                |  | 14,129 | 3,380  | 3,445 | 3,510 | 3,575 | 28,039    |  |
| <b>N-310651</b> | <b>Intelligent Transportation System (ITS)</b>      |  |        |        |       |       |       |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF          |  |        | 5,000  | 4,500 |       |       | 9,500     |  |
|                 | 5030 - Federal State Local - Pass Through Fund      |  |        | 7,000  |       |       |       | 7,000     |  |
|                 | <b>Project Total</b>                                |  |        | 12,000 | 4,500 |       |       | 16,500    |  |
| <b>N-310662</b> | <b>Intersection Redesign &amp; Safety Imprvmnts</b> |  |        |        |       |       |       |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF          |  | 1,643  | 1,675  | 1,708 | 1,740 | 1,772 | 8,538     |  |
|                 | <b>Project Total</b>                                |  | 1,643  | 1,675  | 1,708 | 1,740 | 1,772 | 8,538     |  |
| <b>N-320100</b> | <b>Pre-Engineering for Street and Traffic</b>       |  |        |        |       |       |       |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF          |  | 3,250  | 3,375  | 3,500 | 3,625 | 3,750 | 17,500    |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF     |  | 1,250  | 1,375  | 1,500 | 1,625 | 1,750 | 7,500     |  |
|                 | <b>Project Total</b>                                |  | 4,500  | 4,750  | 5,000 | 5,250 | 5,500 | 25,000    |  |
| <b>N-320396</b> | <b>Misc Right of Way Preparation</b>                |  |        |        |       |       |       |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF          |  | 276    | 312    | 318   | 324   | 330   | 1,560     |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF     |  | 30     |        |       |       |       | 30        |  |
|                 | <b>Project Total</b>                                |  | 306    | 312    | 318   | 324   | 330   | 1,590     |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                         |  |       |       |       |       |       | 2016-2020 |  |
|-----------------|-------------------------------------------------|--|-------|-------|-------|-------|-------|-----------|--|
|                 |                                                 |  | 2016  | 2017  | 2018  | 2019  | 2020  |           |  |
| <b>N-320420</b> | <b>Hike &amp; Bike trail Program</b>            |  |       |       |       |       |       |           |  |
|                 | 4040A - Metro Construction - Other              |  | 952   |       |       |       |       | 952       |  |
|                 | 5030 - Federal State Local - Pass Through Fund  |  | 800   |       |       |       |       | 800       |  |
|                 | <b>Project Total</b>                            |  | 1,752 |       |       |       |       | 1,752     |  |
| <b>N-320445</b> | <b>Bridge Rehabilitation/Replacement</b>        |  |       |       |       |       |       |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  | 1,082 | 1,103 | 1,124 | 1,146 | 1,167 | 5,622     |  |
|                 | <b>Project Total</b>                            |  | 1,082 | 1,103 | 1,124 | 1,146 | 1,167 | 5,622     |  |
| <b>N-320610</b> | <b>Safe Sidewalk Program</b>                    |  |       |       |       |       |       |           |  |
|                 | 4040A - Metro Construction - Other              |  | 4,826 | 5,145 | 5,244 | 5,342 | 5,442 | 25,999    |  |
|                 | <b>Project Total</b>                            |  | 4,826 | 5,145 | 5,244 | 5,342 | 5,442 | 25,999    |  |
| <b>N-320660</b> | <b>Neighborhood Traffic Management Program</b>  |  |       |       |       |       |       |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       | 256   | 261   | 266   | 271   | 1,054     |  |
|                 | <b>Project Total</b>                            |  |       | 256   | 261   | 266   | 271   | 1,054     |  |
| <b>N-320663</b> | <b>Miscellaneous Land Acquisition</b>           |  |       |       |       |       |       |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  | 201   | 205   | 209   | 213   | 217   | 1,045     |  |
|                 | <b>Project Total</b>                            |  | 201   | 205   | 209   | 213   | 217   | 1,045     |  |
| <b>N-320667</b> | <b>Street Pavement Maint. and Management</b>    |  |       |       |       |       |       |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  | 2,164 | 1,553 | 1,636 | 1,720 | 1,697 | 8,770     |  |
|                 | <b>Project Total</b>                            |  | 2,164 | 1,553 | 1,636 | 1,720 | 1,697 | 8,770     |  |
| <b>N-320668</b> | <b>Street and Bridge Management</b>             |  |       |       |       |       |       |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF      |  | 201   | 205   | 209   | 213   | 217   | 1,045     |  |
|                 | <b>Project Total</b>                            |  | 201   | 205   | 209   | 213   | 217   | 1,045     |  |
| <b>N-320817</b> | <b>RR Crossing - Quiet Zones and Safety</b>     |  |       |       |       |       |       |           |  |
|                 | 4042 - Street & Trfc Control & Strm Drain DDSRF |  |       | 1,966 | 2,003 | 2,041 | 2,079 | 8,089     |  |
|                 | <b>Project Total</b>                            |  |       | 1,966 | 2,003 | 2,041 | 2,079 | 8,089     |  |

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No.         | Project                                        |  |         |         |         |         |         | 2016-2020 |  |
|-----------------|------------------------------------------------|--|---------|---------|---------|---------|---------|-----------|--|
|                 |                                                |  | 2016    | 2017    | 2018    | 2019    | 2020    |           |  |
| <b>N-321037</b> | <b>Citywide Overlay/Rehabilitation Program</b> |  |         |         |         |         |         |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF     |  | 4,437   | 4,524   | 4,611   | 4,698   | 4,785   | 23,055    |  |
|                 | <b>Project Total</b>                           |  | 4,437   | 4,524   | 4,611   | 4,698   | 4,785   | 23,055    |  |
| <b>N-321038</b> | <b>Concrete Panel Replacement Program</b>      |  |         |         |         |         |         |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF     |  | 10,914  | 11,128  | 11,342  | 11,556  | 11,770  | 56,710    |  |
|                 | <b>Project Total</b>                           |  | 10,914  | 11,128  | 11,342  | 11,556  | 11,770  | 56,710    |  |
| <b>N-321039</b> | <b>Roadway Surface Replacement Program</b>     |  |         |         |         |         |         |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF     |  | 3,284   | 3,349   | 3,413   | 3,478   | 3,542   | 17,066    |  |
|                 | <b>Project Total</b>                           |  | 3,284   | 3,349   | 3,413   | 3,478   | 3,542   | 17,066    |  |
| <b>N-NA0000</b> | <b>Contingencies for Street &amp; Traffic</b>  |  |         |         |         |         |         |           |  |
|                 | 4040 - METRO Projects Construction - DDSRF     |  | -15,196 | -5,274  | -18,883 | 8,064   | -1,487  | -32,776   |  |
|                 | 8500 - PWE-W&S Syst Consolidated Constr Fd     |  | -12,808 | -21,491 | -26,168 | -23,572 | -20,627 | -104,666  |  |
|                 | <b>Project Total</b>                           |  | -28,004 | -26,765 | -45,051 | -15,508 | -22,114 | -137,442  |  |
|                 | <b>Total Appropriations:</b>                   |  | 179,047 | 165,372 | 170,426 | 149,632 | 131,324 | 795,801   |  |