

**2006-2011 CAPITAL IMPROVEMENT PLAN  
TIRZ #17 MEMORIAL CITY**

PROJECT	Project Expenses through 6/30/2006	2007 Budget	2007 Estimate	Fiscal Year Planned Expenses					2013	2008-2013 Total
				2008	2009	2010	2011	2012		
Gessner Widening	\$ 764,000	\$ 7,410,000	\$ 580,000	\$ 9,417,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,417,000
Bunker Hill	\$ 160,000	\$ 500,000	\$ 300,318	\$ 2,354,000	\$ 1,222,000	\$ -	\$ -	\$ -	\$ -	\$ 3,576,000
Drainage		\$ 125,000	\$ 221,767	\$ 2,012,000	\$ 2,562,000		\$ -	\$ -		\$ 4,574,000
<i>W156 Flood Plain Reduction</i>		\$ -	\$ 55,128	\$ 521,000	\$ 2,562,000					
<i>Queensbury</i>		\$ -	\$ 59,384	\$ 1,491,000						
<i>Briar Branch</i>			\$ 107,255							
Barry Knoll/Kingsride Realignment		\$ -			\$ -	\$ -	\$ -	\$ 590,000	\$ 800,000	\$ 1,390,000
East/West Mobility		\$ 250,000	\$ 71,000	\$ 888,000	\$ -	\$ -	\$ -	\$ -		\$ 888,000
<i>Kingsride @ Gessner</i>		\$ -	\$ 55,000	\$ 670,000						
<i>Kingsride @ Frostwood</i>		\$ -	\$ 16,000	\$ 218,000						
Traffic Signals/Traffic Mgt./Upgrades					\$ 350,000	\$ 1,000,000	\$ 785,000	\$ -		\$ 2,135,000
Gessner N. of I-10		\$ 150,000			\$ -	\$ 150,000	\$ 500,000			\$ 650,000
Witte Road Widening							\$ -	\$ 170,000	\$ 1,000,000	\$ 1,170,000
Lumpkin Road Widening							\$ -	\$ 310,000	\$ 2,180,000	\$ 2,490,000
Bendwood Park Security Lighting		\$ 60,000	\$ 60,000	\$ -						\$ -
	<b>\$ 924,000</b>	<b>\$ 8,495,000</b>	<b>\$ 1,233,085</b>	<b>\$ 14,671,000</b>	<b>\$ 6,696,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,285,000</b>	<b>\$ 1,070,000</b>	<b>\$ 3,980,000</b>	<b>\$ 26,290,000</b>

Note: The Gessner Widening project Planned Expenses for FY 2008 include approximately \$5.8M in uncommitted funds from TxDOT. TxDOT's present commitment is only approximately \$3.4M.