

**5 Year Capital Improvement Plan - 2020**

| Project Name   | Project Phase           | 2020       | 2021       | 2022       | 2023         | 2024 | Unfunded |
|--|-------------------------|------------|------------|------------|--------------|------|----------|
| CR 58 Widening (20% Local Match)                                     | Preliminary Engineering |            |            |            |              |      |          |
|  | Environmental           |            |            |            |              |      |          |
|  | ROW                     | \$ 150,000 |            |            |              |      |          |
|  | PS&E                    |            |            |            |              |      |          |
|  | Utility                 |            | \$ 2,000   |            |              |      |          |
| Construction   |                         | \$ 615,000 |            |            |              |      |          |
| Future Truck Weigh Station - (20% Local Match) - Future TIP Call     | Preliminary Engineering |            |            |            | \$ 10,000    |      |          |
|  | Environmental           |            |            |            |              |      |          |
|  | ROW                     |            |            |            |              |      |          |
|  | PS&E                    |            |            |            | \$ 100,000   |      |          |
|  | Utility                 |            |            |            |              |      |          |
| Construction   |                         |            |            |            | \$ 1,000,000 |      |          |
| Drainage Criteria Manual   | Preliminary Engineering | \$ 300,000 |            |            |              |      |          |
|  | Environmental           |            |            |            |              |      |          |
|  | ROW                     |            |            |            |              |      |          |
|  | PS&E                    |            |            |            |              |      |          |
|  | Utility                 |            |            |            |              |      |          |
| Construction   |                         |            |            |            |              |      |          |
| CR 59 Widening (20% Local Match)                                     | Preliminary Engineering |            |            |            |              |      |          |
|  | Environmental           |            |            |            |              |      |          |
|  | ROW                     | \$ 200,000 |            |            |              |      |          |
|  | PS&E                    |            |            |            |              |      |          |
|  | Utility                 |            | \$ 4,000   |            |              |      |          |
| Construction   |                         | \$ 950,000 |            |            |              |      |          |
| CR 101 Widening  | Preliminary Engineering |            |            |            |              |      |          |
|  | Environmental           |            |            |            |              |      |          |
|  | ROW                     |            |            |            |              |      |          |
|  | PS&E                    |            |            |            |              |      |          |
|  | Utility                 |            |            |            |              |      |          |
| Construction   |                         |            |            |            |              |      |          |
| CR 64 Widening from CR 48 to SH 288 (20% Local Match)                | Preliminary Engineering |            |            | \$ 24,000  |              |      |          |
|  | Environmental           |            |            |            | \$ 120,000   |      |          |
|  | ROW                     |            |            |            |              |      |          |
|  | PS&E                    |            |            | \$ 240,000 |              |      |          |
|  | Utility                 |            |            |            |              |      |          |
| Construction   |                         |            |            |            | \$ 1,200,000 |      |          |
| Pearland Parkway Extension - Dixie Farm to FM 2351 (20% Local Match) | Preliminary Engineering |            |            | \$ 56,000  |              |      |          |
|  | Environmental           |            |            |            | \$ 280,000   |      |          |
|  | ROW                     |            |            |            |              |      |          |
|  | PS&E                    |            |            | \$ 560,000 |              |      |          |
|  | Utility                 |            |            |            |              |      |          |
| Construction   |                         |            |            |            | \$ 2,800,000 |      |          |
| Oyster Creek Stream Gauges   | Preliminary Engineering |            |            |            |              |      |          |
|  | Environmental           |            |            |            |              |      |          |
|  | ROW                     |            |            |            |              |      |          |
|  | PS&E                    |            |            |            |              |      |          |
|  | Utility                 |            |            |            |              |      |          |
| Construction   | \$ 180,000              |            |            |            |              |      |          |
| CR 59 at CR 94 Intersection  | Preliminary Engineering |            |            |            |              |      |          |
|  | Environmental           |            |            |            |              |      |          |
|  | ROW                     |            |            |            |              |      |          |
|  | PS&E                    |            |            |            |              |      |          |
|  | Utility                 |            |            |            |              |      |          |
| Construction   | \$ 2,000,000            |            |            |            |              |      |          |
| CR 59 Widening Phase 4 - CR 48 to County Line (20% Local Match)      | Preliminary Engineering |            |            | \$ 32,000  |              |      |          |
|  | Environmental           |            |            |            | \$ 60,000    |      |          |
|  | ROW                     |            |            |            |              |      |          |
|  | PS&E                    |            |            | \$ 320,000 |              |      |          |
|  | Utility                 |            |            |            |              |      |          |
| Construction   |                         |            |            |            | \$ 1,600,000 |      |          |
| Mobility Plan  | Preliminary Engineering |            |            |            |              |      |          |
|  | Environmental           |            |            |            |              |      |          |
|  | ROW                     |            |            |            |              |      |          |
|  | PS&E                    |            |            |            |              |      |          |
|  | Utility                 |            |            |            |              |      |          |
| Construction   |                         |            |            |            |              |      |          |
| SH 288 Frontage Roads - FM 518 to CR 59                              | Preliminary Engineering |            |            |            |              |      |          |
|  | Environmental           |            |            |            |              |      |          |
|  | ROW                     |            |            |            |              |      |          |
|  | PS&E                    |            |            |            |              |      |          |
|  | Utility                 |            |            |            |              |      |          |
| Construction   | \$ 1,500,000            |            |            |            |              |      |          |
| CR 48 at CR 101 Turn Lanes & Signalization                           | Preliminary Engineering |            |            |            |              |      |          |
|  | Environmental           |            |            |            |              |      |          |
|  | ROW                     |            | \$ 90,000  |            |              |      |          |
|  | PS&E                    |            | \$ 110,000 |            |              |      |          |
|  | Utility                 |            |            |            |              |      |          |
| Construction   |                         | \$ 800,000 |            |            |              |      |          |
| FM 528 Extention (Match Funds for City Project)                      | Preliminary Engineering |            |            |            |              |      |          |
|  | Environmental           |            |            |            |              |      |          |
|  | ROW                     |            |            |            |              |      |          |
|  | PS&E                    |            |            |            |              |      |          |
|  | Utility                 |            |            |            |              |      |          |
| Construction   |                         |            |            |            | \$ 1,000,000 |      |          |

**5 Year Capital Improvement Plan - 2020**

| Project Name   | Project Phase                   | 2020         | 2021         | 2022         | 2023         | 2024         | Unfunded |
|--|---------------------------------|--------------|--------------|--------------|--------------|--------------|----------|
| CR 44 Widening (20% Local Match)   | Preliminary Engineering         |              |              |              |              |              |          |
|  | Environmental                   |              |              | \$ 40,000    |              |              |          |
|  | ROW                             |              |              |              | \$ 200,000   |              |          |
|  | PS&E                            |              |              | \$ 400,000   |              |              |          |
|  | Utility Construction            |              |              |              |              | \$ 2,000,000 |          |
| Croix Road Improvements  | Preliminary Engineering         |              |              |              |              |              |          |
|  | Environmental                   |              |              |              |              |              |          |
|  | ROW                             |              |              |              |              |              |          |
|  | PS&E                            |              |              |              | \$ 900,000   |              |          |
|  | Utility Construction            |              |              |              |              | \$ 4,500,000 |          |
| CR 58 Widening Phase 3 - Savannah to County Line   | Preliminary Engineering         |              |              |              |              |              |          |
|  | Environmental                   |              |              |              |              |              |          |
|  | ROW                             |              |              |              |              |              |          |
|  | PS&E                            |              |              |              | \$ 55,000    |              |          |
|  | Utility Construction            |              |              |              |              | \$ 550,000   |          |
| Morgan Reconstruction - Northfork to Magnolia  | Preliminary Engineering         |              |              |              |              |              |          |
|  | Environmental                   |              |              |              |              |              |          |
|  | ROW                             |              |              |              |              |              |          |
|  | PS&E                            | \$ 300,000   |              |              |              |              |          |
|  | Utility Construction (10% CM&I) |              | \$ 1,650,000 |              |              |              |          |
| Harrison Ditch/CR 290 Drainage/Oakwood Creek Estates Drainage/CR 609 Drainage/Jamison Slough | Preliminary Engineering         | \$ 250,000   |              |              |              |              |          |
|  | Environmental                   |              |              |              |              |              |          |
|  | ROW                             |              |              |              |              |              |          |
|  | PS&E                            |              |              |              |              |              |          |
|  | Utility Construction            |              |              |              |              |              |          |
| CR 42 Realignment  | Preliminary Engineering         |              |              |              |              |              |          |
|  | Environmental                   |              |              |              |              |              |          |
|  | ROW                             | \$ 75,000    |              |              |              |              |          |
|  | PS&E                            | \$ 200,000   |              |              |              |              |          |
|  | Utility Construction (10% CM&I) | \$ 1,100,000 |              |              |              |              |          |
| CR 400 Realignment   | Preliminary Engineering         | \$ 250,000   |              |              |              |              |          |
|  | Environmental                   |              | \$ 250,000   |              |              |              |          |
|  | ROW                             |              |              | \$ 175,000   |              |              |          |
|  | PS&E                            |              |              | \$ 400,000   |              |              |          |
|  | Utility Construction (10% CM&I) |              |              |              | \$ 2,200,000 |              |          |
| ARP Supplement - 2019  | Preliminary Engineering         |              |              |              |              |              |          |
|  | Environmental                   |              |              |              |              |              |          |
|  | ROW                             |              |              |              |              |              |          |
|  | PS&E                            |              |              |              |              |              |          |
|  | Utility Construction            |              |              |              |              |              |          |
| ARP Supplement - 2020  | Preliminary Engineering         |              |              |              |              |              |          |
|  | Environmental                   |              |              |              |              |              |          |
|  | ROW                             |              |              |              |              |              |          |
|  | PS&E                            |              |              |              |              |              |          |
|  | Utility Construction (10% CM&I) | \$ 5,500,000 |              |              |              |              |          |
| ARP Supplement - 2021  | Preliminary Engineering         |              |              |              |              |              |          |
|  | Environmental                   |              |              |              |              |              |          |
|  | ROW                             |              |              |              |              |              |          |
|  | PS&E                            | \$ 500,000   |              |              |              |              |          |
|  | Utility Construction (10% CM&I) |              | \$ 5,500,000 |              |              |              |          |
| ARP Supplement - 2022  | Preliminary Engineering         |              |              |              |              |              |          |
|  | Environmental                   |              |              |              |              |              |          |
|  | ROW                             |              |              |              |              |              |          |
|  | PS&E                            |              | \$ 500,000   |              |              |              |          |
|  | Utility Construction (10% CM&I) |              |              | \$ 5,500,000 |              |              |          |
| ARP Supplement - 2023  | Preliminary Engineering         |              |              |              |              |              |          |
|  | Environmental                   |              |              |              |              |              |          |
|  | ROW                             |              |              |              |              |              |          |
|  | PS&E                            |              |              | \$ 500,000   |              |              |          |
|  | Utility Construction (10% CM&I) |              |              |              | \$ 5,500,000 |              |          |
| ARP Supplement - 2024  | Preliminary Engineering         |              |              |              |              |              |          |
|  | Environmental                   |              |              |              |              |              |          |
|  | ROW                             |              |              |              |              |              |          |
|  | PS&E                            |              |              |              | \$ 500,000   |              |          |
|  | Utility Construction (10% CM&I) |              |              |              |              | \$ 5,500,000 |          |
| ARP Supplement - 2025  | Preliminary Engineering         |              |              |              |              |              |          |
|  | Environmental                   |              |              |              |              |              |          |
|  | ROW                             |              |              |              |              |              |          |
|  | PS&E                            |              |              |              |              | \$ 500,000   |          |
|  | Utility Construction (10% CM&I) |              |              |              |              |              |          |

**5 Year Capital Improvement Plan - 2020**

| Project Name                        | Project Phase                      | 2020 | 2021      | 2022 | 2023      | 2024    | Unfunded |           |
|-------------------------------------|------------------------------------|------|-----------|------|-----------|---------|----------|-----------|
| Safety Strudy                       | Preliminary Engineering            |      |           |      |           |         |          |           |
|                                     | Environmental                      |      |           |      |           |         |          |           |
|                                     | ROW                                |      |           |      |           |         |          |           |
|                                     | PS&E                               |      |           |      |           |         |          |           |
|                                     | Utility<br>Construction            |      |           |      |           |         |          |           |
| Safety Project - 2020               | Preliminary Engineering            |      |           |      |           |         |          |           |
|                                     | Environmental                      |      |           |      |           |         |          |           |
|                                     | ROW                                | \$   | 25,000    |      |           |         |          |           |
|                                     | PS&E                               | \$   | 100,000   |      |           |         |          |           |
|                                     | Utility<br>Construction (10% CM&I) | \$   | 550,000   |      |           |         |          |           |
| Safety Project - 2021               | Preliminary Engineering            |      |           |      |           |         |          |           |
|                                     | Environmental                      |      |           |      |           |         |          |           |
|                                     | ROW                                | \$   | 25,000    |      |           |         |          |           |
|                                     | PS&E                               | \$   | 100,000   |      |           |         |          |           |
|                                     | Utility<br>Construction (10% CM&I) |      |           | \$   | 550,000   |         |          |           |
| Safety Project - 2022               | Preliminary Engineering            |      |           |      |           |         |          |           |
|                                     | Environmental                      |      |           |      |           |         |          |           |
|                                     | ROW                                |      |           | \$   | 25,000    |         |          |           |
|                                     | PS&E                               |      |           | \$   | 100,000   |         |          |           |
|                                     | Utility<br>Construction (10% CM&I) |      |           |      |           | \$      |          | 550,000   |
| Safety Project - 2023               | Preliminary Engineering            |      |           |      |           |         |          |           |
|                                     | Environmental                      |      |           |      |           |         |          |           |
|                                     | ROW                                |      |           | \$   | 25,000    |         |          |           |
|                                     | PS&E                               |      |           | \$   | 100,000   |         |          |           |
|                                     | Utility<br>Construction (10% CM&I) |      |           |      |           | \$      |          | 550,000   |
| Safety Project - 2024               | Preliminary Engineering            |      |           |      |           |         |          |           |
|                                     | Environmental                      |      |           |      |           |         |          |           |
|                                     | ROW                                |      |           |      | \$        | 25,000  |          |           |
|                                     | PS&E                               |      |           |      | \$        | 100,000 |          |           |
|                                     | Utility<br>Construction (10% CM&I) |      |           |      |           |         |          | \$        |
| Safety Project - 2025               | Preliminary Engineering            |      |           |      |           |         |          |           |
|                                     | Environmental                      |      |           |      |           |         |          |           |
|                                     | ROW                                |      |           |      |           | \$      |          | 25,000    |
|                                     | PS&E                               |      |           |      |           | \$      |          | 100,000   |
|                                     | Utility<br>Construction (10% CM&I) |      |           |      |           |         |          |           |
| Concrete Replacement Program - 2019 | Preliminary Engineering            |      |           |      |           |         |          |           |
|                                     | Environmental                      |      |           |      |           |         |          |           |
|                                     | ROW                                |      |           |      |           |         |          |           |
|                                     | PS&E                               |      |           |      |           |         |          |           |
|                                     | Utility<br>Construction            |      |           |      |           |         |          |           |
| Concrete Replacement Program - 2020 | Preliminary Engineering            |      |           |      |           |         |          |           |
|                                     | Environmental                      |      |           |      |           |         |          |           |
|                                     | ROW                                |      |           |      |           |         |          |           |
|                                     | PS&E                               |      |           |      |           |         |          |           |
|                                     | Utility<br>Construction (10% CM&I) | \$   | 1,650,000 |      |           |         |          |           |
| Concrete Replacement Program - 2021 | Preliminary Engineering            |      |           |      |           |         |          |           |
|                                     | Environmental                      |      |           |      |           |         |          |           |
|                                     | ROW                                |      |           |      |           |         |          |           |
|                                     | PS&E                               | \$   | 300,000   |      |           |         |          |           |
|                                     | Utility<br>Construction (10% CM&I) |      |           | \$   | 2,200,000 |         |          |           |
| Concrete Replacement Program - 2022 | Preliminary Engineering            |      |           |      |           |         |          |           |
|                                     | Environmental                      |      |           |      |           |         |          |           |
|                                     | ROW                                |      |           |      |           |         |          |           |
|                                     | PS&E                               |      |           | \$   | 300,000   |         |          |           |
|                                     | Utility<br>Construction (10% CM&I) |      |           |      |           | \$      |          | 2,200,000 |
| Concrete Replacement Program - 2023 | Preliminary Engineering            |      |           |      |           |         |          |           |
|                                     | Environmental                      |      |           |      |           |         |          |           |
|                                     | ROW                                |      |           |      |           |         |          |           |
|                                     | PS&E                               |      |           | \$   | 300,000   |         |          |           |
|                                     | Utility<br>Construction (10% CM&I) |      |           |      |           | \$      |          | 2,200,000 |
| Concrete Replacement Program 2024   | Preliminary Engineering            |      |           |      |           |         |          |           |
|                                     | Environmental                      |      |           |      |           |         |          |           |
|                                     | ROW                                |      |           |      |           |         |          |           |
|                                     | PS&E                               |      |           |      | \$        | 300,000 |          |           |
|                                     | Utility<br>Construction (10% CM&I) |      |           |      |           |         |          | \$        |
| Concrete Replacement Program 2025   | Preliminary Engineering            |      |           |      |           |         |          |           |
|                                     | Environmental                      |      |           |      |           |         |          |           |
|                                     | ROW                                |      |           |      |           |         |          |           |
|                                     | PS&E                               |      |           |      |           | \$      |          | 300,000   |
|                                     | Utility<br>Construction (10% CM&I) |      |           |      |           |         |          |           |

### 5 Year Capital Improvement Plan - 2020

| Project Name                  | Project Phase           | 2020                 | 2021                 | 2022                 | 2023                 | 2024                 | Unfunded |
|-------------------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------|
| CR 123 Bridge at Corner Bayou | Preliminary Engineering |                      |                      |                      |                      |                      |          |
|                               | Environmental           |                      |                      |                      |                      |                      |          |
|                               | ROW                     |                      |                      |                      |                      |                      |          |
|                               | PS&E                    |                      |                      |                      |                      |                      |          |
|                               | Utility<br>Construction |                      |                      |                      |                      |                      |          |
| CR 90 Bridge at Mustang       | Preliminary Engineering |                      |                      |                      |                      |                      |          |
|                               | Environmental           |                      |                      |                      |                      |                      |          |
|                               | ROW                     |                      |                      |                      |                      |                      |          |
|                               | PS&E                    |                      |                      |                      |                      |                      |          |
|                               | Utility<br>Construction |                      |                      |                      |                      |                      |          |
| Future Bridge 2020            | Preliminary Engineering |                      |                      |                      |                      |                      |          |
|                               | Environmental           |                      |                      |                      |                      |                      |          |
|                               | ROW                     |                      |                      |                      |                      |                      |          |
|                               | PS&E                    |                      |                      |                      |                      |                      |          |
|                               | Utility<br>Construction | \$ 1,100,000         |                      |                      |                      |                      |          |
| Future Bridge 2021            | Preliminary Engineering |                      |                      |                      |                      |                      |          |
|                               | Environmental           |                      |                      |                      |                      |                      |          |
|                               | ROW                     | \$ 25,000            |                      |                      |                      |                      |          |
|                               | PS&E                    | \$ 200,000           |                      |                      |                      |                      |          |
|                               | Utility<br>Construction |                      | \$ 1,100,000         |                      |                      |                      |          |
| Future Bridge 2022            | Preliminary Engineering |                      |                      |                      |                      |                      |          |
|                               | Environmental           |                      |                      |                      |                      |                      |          |
|                               | ROW                     |                      | \$ 25,000            |                      |                      |                      |          |
|                               | PS&E                    |                      | \$ 200,000           |                      |                      |                      |          |
|                               | Utility<br>Construction |                      |                      | \$ 1,100,000         |                      |                      |          |
| Future Bridge 2023            | Preliminary Engineering |                      |                      |                      |                      |                      |          |
|                               | Environmental           |                      |                      |                      |                      |                      |          |
|                               | ROW                     |                      |                      | \$ 25,000            |                      |                      |          |
|                               | PS&E                    |                      |                      | \$ 200,000           |                      |                      |          |
|                               | Utility<br>Construction |                      |                      |                      | \$ 1,100,000         |                      |          |
| Future Bridge 2024            | Preliminary Engineering |                      |                      |                      |                      |                      |          |
|                               | Environmental           |                      |                      |                      |                      |                      |          |
|                               | ROW                     |                      |                      |                      | \$ 25,000            |                      |          |
|                               | PS&E                    |                      |                      |                      | \$ 200,000           |                      |          |
|                               | Utility<br>Construction |                      |                      |                      |                      | \$ 1,100,000         |          |
| Future Bridge 2025            | Preliminary Engineering |                      |                      |                      |                      |                      |          |
|                               | Environmental           |                      |                      |                      |                      |                      |          |
|                               | ROW                     |                      |                      |                      |                      | \$ 25,000            |          |
|                               | PS&E                    |                      |                      |                      |                      | \$ 200,000           |          |
|                               | Utility<br>Construction |                      |                      |                      |                      |                      |          |
|                               | Preliminary Engineering | \$ 800,000           | \$ -                 | \$ -                 | \$ -                 | \$ -                 |          |
|                               | Environmental           | \$ -                 | \$ 250,000           | \$ 152,000           | \$ 10,000            | \$ -                 |          |
|                               | ROW                     | \$ 500,000           | \$ 140,000           | \$ 225,000           | \$ 765,000           | \$ 50,000            |          |
|                               | PS&E                    | \$ 1,700,000         | \$ 1,210,000         | \$ 3,020,000         | \$ 2,100,000         | \$ 1,100,000         |          |
|                               | Utility                 | \$ -                 | \$ 6,000             | \$ -                 | \$ -                 | \$ -                 |          |
|                               | Construction            | \$ 13,580,000        | \$ 13,365,000        | \$ 9,350,000         | \$ 11,550,000        | \$ 24,000,000        |          |
|                               | <b>TOTAL</b>            | <b>\$ 16,580,000</b> | <b>\$ 14,971,000</b> | <b>\$ 12,747,000</b> | <b>\$ 14,425,000</b> | <b>\$ 25,150,000</b> |          |