CITY OF HOUSTON
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2025 BUDGET PROFILE

Fund Summary	
Fund Name:	**Hiram Clarke/Fort Bend Houston**
TIRZ:	**25**
Fund Number:	**7582/50**

PROFILE

Base Year:		2013
Base Year Taxable Value:	$	232,463,210
Projected Taxable Value (TY2024):	$	1,261,575,183
Current Taxable Value (TY2023):	$	1,213,053,061
Acres:		6,077.40
Administrator (Contact):		City of Houston
Contact Number:		832-393-1060

NARRATIVE

Zone Purpose:

Tax Increment Reinvestment Zone Number Twenty-Five, City of Houston, Texas was created for the purpose of catalyzing sustainable economic and community development projects and programs through the planning, engineering, and construction of new and reconstructed streets and roadways, water distribution facilities, wastewater collection facilities, storm drainage improvements as well as enhancements to cultural and recreational facilities that support a strong, high-quality community.

Reinvestment Zone Number Twenty Five, City of Houston, Texas, also known as the Hiram Clarke/Fort Bend Houston Tax Increment Reinvestment Zone (TIRZ), was created by City Council on August 7, 2013, by Ordinance No. 2013-0708, as a public finance tool intended to encourage investment and stimulate commercial and residential development in a area of the City informally known as the Fondren Gardens area. The City approved the Zone's Project Plan and Reinvestment Zone Finance Plan on June 18, 2014 by Ordinance No. 2014-629. The Plan focuses on strengthening the character of residential and commercial properties in the Zone and increasing the stability and desirability of the Fondren Gardens/Fort Bend community.

Public improvements proposed as part of this plan include but are not limited to public infrastructure, including roadways, water, sewer and drainage; blight removal and beautification, public/cultural facilities improvements, and parks, recreation, trails and pedestrian improvements.

PROJECT PLAN

	Total Plan	Cumulative Expenses (to 6/30/23)	Variance
Capital Projects:			
Public Utility Improvements	$ 27,000,000	$ -	$ 27,000,000
Roadway and Sidewalk Improvements	57,000,000	3,868,618	53,131,382
Drainage and Detention Improvements	21,500,000	80,909	21,419,091
Cultural and Public Facilities	17,000,000	390,224	16,609,776
Parks and Recreational Facilities	28,000,000	110,000	27,890,000
Economic Development	5,000,000	1,347,004	3,652,996
	-	-	-
	-	-	-
Total Capital Projects	$ 155,500,000	$ 5,796,755	$ 149,703,245
Administration and Management	1,500,000	1,427,679	72,321
Creation Costs	90,000	45,000	45,000
Total Project Plan	$ 157,090,000	$ 7,269,434	$ 149,820,566

DEBT

Additional Financial Data	**FY2024 Budget**	**FY2024 Estimate**	**FY2025 Budget**
Debt Service	$ -	$ -	$ -
Principal	$ -	$ -	$ -
Interest	$ -	$ -	$ -
	Balance as of 6/30/23	**Projected Balance as of 6/30/24**	**Projected Balance as of 6/30/25**
Year End Outstanding (Principal)			
	$ -	$ -	$ -
	$ -	$ -	$ -
	$ -	$ -	$ -
Developer Reimbursement	$ 2,133,027	$ 1,799,552	$ 1,419,552
Other	$ -	$ -	$ -

CITY OF HOUSTON
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2025 BUDGET PROFILE

Fund Summary
Fund Name: **Hiram Clarke/Fort Bend Houston**
TIRZ: **25**
Fund Number: **7582/50**

TIRZ Budget Line Items	FY2024 Budget	FY2024 Estimate	FY2025 Budget
RESOURCES			
RESTRICTED Funds - Capital Projects	$ 5,731,251	$ 5,430,103	$ 6,836,166
RESTRICTED Funds - Affordable Housing	$ -	$ -	$ -
RESTRICTED Funds - Bond Debt Service	$ -	$ -	$ -
Beginning Balance	**$ 5,731,251**	**$ 5,430,103**	**$ 6,836,166**
City tax revenue	$ 4,447,293	$ 4,437,579	$ 3,963,010
County tax revenue	$ 168,927	$ 457,174	$ 457,174
Prior Year City Increment Overpayment	$ -	$ -	$ (421,571)
Incremental property tax revenue	**$ 4,616,220**	**$ 4,894,753**	**$ 3,998,613**
	$ -	$ -	$ -
	$ -	$ -	$ -
	$ -	$ -	$ -
Miscellaneous revenue	**$ -**	**$ -**	**$ -**
COH TIRZ interest	$ -	$ -	$ -
Interest Income	$ 2,500	$ 2,110	$ 2,500
Other Interest Income	**$ 2,500**	**$ 2,110**	**$ 2,500**
	$ 3,512,000	$ -	$ 3,512,000
Grant Proceeds	**$ 3,512,000**	**$ -**	**$ 3,512,000**
	$ -	$ -	$ -
Proceeds from Bank Loan	**$ -**	**$ -**	**$ -**
Bond Issuance	$ -	$ -	$ -
Contract Revenue Bond Proceeds	**$ -**	**$ -**	**$ -**
TOTAL AVAILABLE RESOURCES	**$ 13,861,971**	**10,326,966**	**14,349,279**

CITY OF HOUSTON
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2025 BUDGET PROFILE

Fund Summary
Fund Name: **Hiram Clarke/Fort Bend Houston**
TIRZ: **25**
Fund Number: **7582/50**

TIRZ Budget Line Items	FY2024 Budget	FY2024 Estimate	FY2025 Budget
EXPENDITURES			
Accounting	$ 17,000	$ 18,000	$ 19,000
Administration Salaries & Benefits	$ 180,000	$ 170,000	$ 185,000
Auditor	$ 9,500	$ 8,200	$ 9,500
Bond Services/Trustee/Financial Advisor	$ 10,000	$ 6,500	$ 110,000
Insurance	$ 4,000	$ 7,000	$ 8,000
Office Administration	$ 58,000	$ 82,000	$ 135,000
TIRZ Administration and Overhead	**$ 278,500**	**291,700**	**$ 466,500**
Engineering Consultants	$ 10,000	$ -	$ 45,000
Legal	$ 15,000	$ 27,000	$ 35,000
Construction Audit	$ 5,000	$ -	$ 5,500
Planning Consultants	$ 280,000	$ 175,000	$ 280,000
Program and Project Consultants	**$ 310,000**	**202,000**	**$ 365,500**
Management consulting services	**$ 588,500**	**$ 493,700**	**$ 832,000**
Capital Expenditures (See CIP Schedule)	$ 10,494,300	$ 2,311,300	$ 9,900,000
TIRZ Capital Expenditures	**$ 10,494,300**	**2,311,300**	**$ 9,900,000**
Hines SW Business Park	$ 300,000	$ 333,475	$ 380,000
Façade Improvements - Grocers Developer Agreement	$ 1,000,000	$ -	$ 1,000,000
Restaurant Developer Agreement	$ 250,000	$ -	$ 250,000
Developer / Project Reimbursements	**$ 1,550,000**	**333,475**	**$ 1,630,000**
System debt service	**$ -**	**$ -**	**$ -**
TOTAL PROJECT COSTS	**$ 12,632,800**	**3,138,475**	**$ 12,362,000**
Payment/transfer to ISD - educational facilities	$ -	$ -	$ -
Administration Fees:			
City	$ 222,365	$ 221,879	$ 198,151
County	$ -	$ -	$ -
ISD	$ -	$ -	$ -
Affordable Housing:			
City	$ -	$ -	$ -
County	$ -	$ -	$ -
ISD to City of Houston	$ -	$ -	$ -
Municipal Services Charge	$ 130,446	$ 130,446	$ 130,446
Total Transfers	**$ 352,811**	**$ 352,325**	**$ 328,597**
Total Budget	**$ 12,985,611**	**$ 3,490,800**	**12,690,597**
RESTRICTED Funds - Capital Projects	$ 876,360	$ 6,836,166	$ 1,658,682
RESTRICTED Funds - Affordable Housing	$ -	$ -	$ -
RESTRICTED Funds - Bond Debt Service	$ -	$ -	$ -
Ending Fund Balance	**$ 876,360**	**6,836,166**	**1,658,682**
Total Budget & Ending Fund Balance	**$ 13,861,971**	**$ 10,326,966**	**$ 14,349,279**

Notes:

Council District	CIP No.	Project	Fiscal Year Planned Appropriations								
			Through 2023	Projected 2024	2025	2026	2027	2028	2029	FY25 - FY29 Total	Cumulative Total (To Date)
K	T-2501	Hiram Clarke & W Fuqua Intersection Improvement	$ 483,872	42,800	-	-	-	-	-	-	526,672
K	T-2502	Post Oak and W Fuqua Intersection Improvements	$ 1,295,987	53,500	-	-	-	-	-	-	1,349,487
D, K	T-2503	Thoroughfare and Roadway Improvements	$ 14,624	-	50,000	50,000	500,000	500,000	500,000	1,600,000	1,614,624
K	T-2504	District gateways (Main@Five Intersections)	$ 1,162,240	25,000	-	-	-	-	-	-	1,187,240
D, K	T-2505	Civic Art	$ 5,999	50,000	135,000	135,000	-	-	-	270,000	325,999
D, K	T-2506	Curb/Sidewalk Repair and Improvement	$ 670,133	575,000	400,000	-	-	-	-	400,000	1,645,133
D, K	T-2507	Blight Removal and Beautification	$ 64,569	1,000,000	2,110,000	2,000,000	-	-	-	4,110,000	5,174,569
K	T-2508	Fort Bend County South Post Oak Park	$ 110,000	295,000	185,000	210,000	-	-	-	395,000	800,000
K	T-2509	Fort Bend Houston: Edison Performing Arts Center	$ 200,000	100,000	100,000	100,000	-	-	-	200,000	500,000
K	T-2510	Signature Bus Shelters and Improvements	$ 49,225	-	100,000	535,000	-	-	-	635,000	684,225
K	T-2511	Parks and Greenspace Improvements	$ -	-	200,000	107,000	-	-	-	307,000	307,000
D	T-2512	Kirby Drive Extension (Almeda Genoa to BTW 8)	$ 93,103	60,000	700,000	2,000,000	1,000,000	4,000,000	5,000,000	12,700,000	12,853,103
K	T-2513	90A Corridors Improvements	$ -	60,000	1,149,000	1,070,000	-	-	-	2,219,000	2,279,000
K	T-2514	Workforce Training Facility Infrastructure	$ -	-	500,000	3,000,000	-	-	-	3,500,000	3,500,000
K	T-2515	Street Signage and Wayfinding Graphics	$ -	-	289,000	-	-	-	-	289,000	289,000
K	T-2516	Pedestrian Bridge Over 90-A	$ -	-	350,000	3,310,000	2,140,000	-	-	5,800,000	5,800,000
K	T-2517	Carved Rock Roadway Extension Improvements	$ -	50,000	785,000	2,140,000	-	-	-	2,925,000	2,975,000
K	T-2518	Hike & Bike Trail Network Extension	$ -	-	697,000	1,070,000	-	-	-	1,767,000	1,767,000
K	T-2519	Simon Minchen Park Extension	$ -	-	800,000	-	-	-	-	800,000	800,000
K	T-2520	Area-Wide Corridor Beautification Improvements	$ -	-	1,300,000	-	-	-	-	1,300,000	1,300,000
K	T-2599	Concrete Panel and Sidewalk Replacement Program	$ -	-	50,000	50,000	50,000	50,000	50,000	250,000	250,000
Totals			**$ 4,149,752**	**$ 2,311,300**	**$ 9,900,000**	**$ 15,777,000**	**$ 3,690,000**	**$ 4,550,000**	**$ 5,550,000**	**$ 39,467,000**	**$ 45,928,052**

* NOTE:
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Source of Funds	Fiscal Year Planned Appropriations								
	Through 2023	Projected 2024	2025	2026	2027	2028	2029	FY25 - FY29 Total	Cumulative Total (To Date)
TIRZ Funds	4,149,752	2,311,300	9,388,000	12,777,000	3,690,000	4,550,000	5,550,000	35,955,000	42,416,052
City of Houston	-	-	-	-	-	-	-	-	-
Grants	-	-	512,000	3,000,000	-	-	-	3,512,000	3,512,000
Other	-	-	-	-	-	-	-	-	-
Project Total	**4,149,752**	**2,311,300**	**9,900,000**	**15,777,000**	**3,690,000**	**4,550,000**	**5,550,000**	**39,467,000**	**45,928,052**

Project:	**Hiram Clarke & W Fuqua Intersection Improvement**	**City Council District**		**Key Map:**		**WBS.:**	**T-2501**
		Location:	K	**Geo. Ref.:**			
		Served:	K	**Neighborhood:**			
Description:	Collaborative project with the Five Corners Management District and the City of Houston. Intersection improvements include new signalization, pedestrian safe havens, related sidewalk and median tip improvements, striping and graphics.						
Justification:	The existing conditions of this intersection are in poor condition. The enhancements and Safety Improvements will increase functionality and quality of life for residents of the Zone.						

Operating and Maintenance Costs: ($ Thousands)

	2025	2026	2027	2028	2029	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/23**	**2024 Budget**	**2024 Estimate**	**2025**	**2026**	**2027**	**2028**	**2029**	**FY25 - FY29 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	50,000	-	-	-	-	-	-	-	$ -	$ 50,000
4	Construction	426,056	40,000	40,000	-	-	-	-	-	$ -	$ 466,056
5	Equipment		-	-	-	-	-	-	-	$ -	$ -
6	Close-Out		-	-	-	-	-	-	-	$ -	$ -
7	Other	7,816	2,800	2,800	-	-	-	-	-	$ -	$ 10,616
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		7,816	2,800	2,800	-	-	-	-	-	$ -	$ 10,616
Total Allocations		$ 483,872	$ 42,800	$ 42,800	$ -	$ -	$ -	$ -	$ -	$ -	$ 526,672
Source of Funds											
TIRZ Funds		483,872	42,800	42,800	-	-	-	-	-	$ -	$ 526,672
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grant Funds		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 483,872	$ 42,800	$ 42,800	$ -	$ -	$ -	$ -	$ -	$ -	$ 526,672

*NOTE:

Project:	**Post Oak and W Fuqua Intersection Improvements**	**City Council District**	**Key Map:**		**WBS.:** T-2502
		Location: K	**Geo. Ref.:**		
		Served: K	**Neighborhood:**		
Description:	Collaborative project with the Five Corners Management District. Intersection improvements include new signalization, pedestrian safe havens, related sidewalk and median tip improvements, striping and graphics.				
Justification:	The existing conditions of this intersection are in poor condition. The enhancements and Safety Improvements will increase functionality and quality of life for residents of the Zone.				

Operating and Maintenance Costs: ($ Thousands)

	2025	2026	2027	2028	2029	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/23	2024 Budget	2024 Estimate	2025	2026	2027	2028	2029	FY25 - FY29 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	200,000	-	-	-	-	-	-	-	$ -	$ 200,000
4	Construction	1,079,378	50,000	50,000	-	-	-	-	-	$ -	$ 1,129,378
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	16,609	3,500	3,500	-	-	-	-	-	$ -	$ 20,109
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		16,609	3,500	3,500	-	-	-	-	-	$ -	$ 20,109
Total Allocations		$ 1,295,987	$ 53,500	$ 53,500	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,349,487
Source of Funds											
TIRZ Funds		1,295,987	53,500	53,500	-	-	-	-	-	$ -	$ 1,349,487
City of Houston			-	-	-	-	-	-	-	$ -	$ -
Grant		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 1,295,987	$ 53,500	$ 53,500	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,349,487

Project:	**Thoroughfare and Roadway Improvements**	**City Council District**	**Key Map:**	**WBS.:**	**T-2503**
		Location: D, K	**Geo. Ref.:**		
		Served: D, K	**Neighborhood:**		
Description:	Improvements and repairs to existing public infrastructure including roadways, bike lanes, curbs and sidewalks, associated utilities, and other ROW enhancements.				
Justification:	Enhance public safety and increase area mobility. Promote economic development and quality of life in the community.				

Operating and Maintenance Costs: ($ Thousands)

	2025	2026	2027	2028	2029	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/23	2024 Budget	2024 Estimate	2025	2026	2027	2028	2029	FY25 - FY29 Total	Cumulative Total (To Date)
Phase											
1	Planning	14,624	-	-	-	-	-	-	-	$ -	$ 14,624
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	50,000	-	50,000	50,000	100,000	-	-	$ 200,000	$ 200,000
4	Construction	-	-	-	-	-	400,000	500,000	500,000	$ 1,400,000	$ 1,400,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 14,624	$ 50,000	$ -	$ 50,000	$ 50,000	$ 500,000	$ 500,000	$ 500,000	$ 1,600,000	$ 1,614,624
Source of Funds											
TIRZ Funds		14,624	50,000	-	50,000	50,000	500,000	500,000	500,000	$ 1,600,000	$ 1,614,624
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 14,624	$ 50,000	$ -	$ 50,000	$ 50,000	$ 500,000	$ 500,000	$ 500,000	$ 1,600,000	$ 1,614,624

Project:	**Civic Art**	**City Council District**	**Key Map:**		**WBS.:** **T-2505**
		Location: D, K	**Geo. Ref.:**		
		Served: D, K	**Neighborhood:**		
Description:	Public murals. Designs by Up-Art Studios.				
Justification:	Community beautification and economic development.				

Operating and Maintenance Costs: ($ Thousands)

	2025	2026	2027	2028	2029	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

	Project Allocation	Projected Expenses thru 6/30/23	2024 Budget	2024 Estimate	2025	2026	2027	2028	2029	FY25 - FY29 Total	Cumulative Total (To Date)
	Phase										
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	5,999	-	-	-	-	-	-	-	$ -	$ 5,999
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	135,000	50,000	135,000	135,000	-	-	-	$ 270,000	$ 320,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	-	135,000	50,000	135,000	135,000	-	-	-	$ 270,000	$ 320,000
	Total Allocations	$ 5,999	$ 135,000	$ 50,000	$ 135,000	$ 135,000	$ -	$ -	$ -	$ 270,000	$ 325,999
	Source of Funds										
	TIRZ Funds	5,999	135,000	50,000	135,000	135,000	-	-	-	$ 270,000	$ 325,999
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	-		-	-	-	-	-	$ -	$ -
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ 5,999	$ 135,000	$ 50,000	$ 135,000	$ 135,000	$ -	$ -	$ -	$ 270,000	$ 325,999

*NOTE:

Project:	**Curb/Sidewalk Repair and Improvement**	**City Council District**	**Key Map:**		
		Location: D, K	**Geo. Ref.:**	**WBS.:**	**T-2506**
		Served: D, K	**Neighborhood:**		
Description:	Repairs and improvements to existing curbs, sidewalks, and ramps. In partnership with Five Corners Tri-Party Agreement. Includes the painting of curbs and general clean-up. Multiple Phases.				
Justification:	Community beautification, enhanced walkability and public safety.				

Operating and Maintenance Costs: ($ Thousands)

	2025	2026	2027	2028	2029	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

	Project Allocation	**Projected Expenses thru 6/30/23**	**2024 Budget**	**2024 Estimate**	**2025**	**2026**	**2027**	**2028**	**2029**	**FY25 - FY29 Total**	**Cumulative Total (To Date)**
	Phase										
1	Planning	-	-	-	150,000	-	-	-	-	$ 150,000	$ 150,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	122,363	-	75,000	250,000	-	-	-	-	$ 250,000	$ 447,363
4	Construction	503,213	700,000	450,000	-	-	-	-	-	$ -	$ 953,213
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	44,557	49,000	50,000	-	-	-	-	-	$ -	$ 94,557
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	44,557	49,000	50,000	-	-	-	-	-	$ -	$ 94,557
	Total Allocations	$ 670,133	$ 749,000	$ 575,000	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000	$ 1,645,133
	Source of Funds										
	TIRZ Funds	670,133	749,000	575,000	400,000	-	-	-	-	$ 400,000	$ 1,645,133
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	-	-	-	-	-	-	-	$ -	$ -
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ 670,133	$ 749,000	$ 575,000	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000	$ 1,645,133

Project:	**Blight Removal and Beautification**	**City Council District**	**Key Map:**		
		Location: D, K	**Geo. Ref.:**	**WBS.:**	**T-2507**
		Served: D, K	**Neighborhood:**		
Description:	Property acquisitions to remove dangerous and blighted buildings. Develop an area blight removal plan and program.				
Justification:	Enhance public safety and promote economic development.				

Operating and Maintenance Costs: ($ Thousands)

	2025	2026	2027	2028	2029	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation	**Projected Expenses thru 6/30/23**	**2024 Budget**	**2024 Estimate**	**2025**	**2026**	**2027**	**2028**	**2029**	**FY25 - FY29 Total**	**Cumulative Total (To Date)**
Phase										
1 Planning	64,569	100,000	-	100,000	-	-	-	-	$ 100,000	$ 164,569
2 Acquisition	-	2,000,000	1,000,000	2,000,000	2,000,000	-	-	-	$ 4,000,000	$ 5,000,000
3 Design	-	-	-	-	-	-	-	-	$ -	$ -
4 Construction	-	-	-	-	-	-	-	-	$ -	$ -
5 Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6 Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7 Other	-	6,000	-	10,000	-	-	-	-	$ 10,000	$ 10,000
	-	-	-	-	-	-	-	-	$ -	$ -
	-	-	-	-	-	-	-	-	$ -	$ -
	-	-	-	-	-	-	-	-	$ -	$ -
	-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:	-	6,000	-	10,000	-	-	-	-	$ 10,000	$ 10,000
Total Allocations	$ 64,569	$ 2,106,000	$ 1,000,000	$ 2,110,000	$ 2,000,000	$ -	$ -	$ -	$ 4,110,000	$ 5,174,569
Source of Funds										
TIRZ Funds	64,569	2,100,000	1,000,000	2,110,000	2,000,000	-	-	-	$ 4,110,000	$ 5,174,569
City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
Grants	-	-	-	-	-	-	-	-	$ -	$ -
Other	-	-	-	-	-	-	-	-	$ -	$ -
Total Funds	$ 64,569	$ 2,100,000	$ 1,000,000	$ 2,110,000	$ 2,000,000	$ -	$ -	$ -	$ 4,110,000	$ 5,174,569

Project:	**Fort Bend County South Post Oak Park**	**City Council District**		**Key Map:**		**WBS.:**	**T-2508**
		Location:	K	**Geo. Ref.:**			
		Served:	K	**Neighborhood:**			
Description:	Funding shares towards the "Fort Bend County South Post Oak Park" project in Precinct 2, located at 5525 Hobby Street, Houston, TX. The project includes football and baseball fields and related facilities.						
Justification:	The Fort Bend County Sports Complex provides invaluable training and community development for youth and facility in an underserved portion of COH District K and Fort Bend County Precinct 2.						

Operating and Maintenance Costs: ($ Thousands)

	2025	2026	2027	2028	2029	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Sacs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/23	2024 Budget	2024 Estimate	2025	2026	2027	2028	2029	FY25 - FY29 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	110,000	160,000	295,000	185,000	210,000	-	-	-	$ 395,000	$ 800,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 110,000	$ 160,000	$ 295,000	$ 185,000	$ 210,000	$ -	$ -	$ -	$ 395,000	$ 800,000
Source of Funds											
TIRZ Funds		110,000	160,000	295,000	185,000	210,000	-	-	-	$ 395,000	$ 800,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 110,000	$ 160,000	$ 295,000	$ 185,000	$ 210,000	$ -	$ -	$ -	$ 395,000	$ 800,000

Project:	**Fort Bend Houston: Edison Performing Arts Center**	**City Council District**		**Key Map:**		**WBS.:** T-2509
		Location:	K	**Geo. Ref.:**		
		Served:	K	**Neighborhood:**		

Description: To provide funding share for the "Fort Bend Houston: Edison Performing Arts Center" project, located at 7100 W Fuqua, Houston, TX. Public art and programs in both indoor and outdoor performance sites, alongside with affordable multifamily housing properties.

Justification: The Edison Performing Arts Center revitalization project is a unique place making project that will transform this area known as Fort Bend Houston into a more active and resilient place while bringing much needed services to the area.

Operating and Maintenance Costs: ($ Thousands)

	2025	2026	2027	2028	2029	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/23	2024 Budget	2024 Estimate	2025	2026	2027	2028	2029	FY25 - FY29 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	200,000	100,000	100,000	100,000	100,000	-	-	-	$ 200,000	$ 500,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000	$ 500,000
Source of Funds											
TIRZ Funds		200,000	100,000	100,000	100,000	100,000	-	-	-	$ 200,000	$ 500,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ -	$ 200,000	$ 500,000

*NOTE:

Project:	**Signature Bus Shelters and Improvements**	**City Council District**		**Key Map:**		**WBS.:** T-2510
		Location:	K	**Geo. Ref.:**		
		Served:	K	**Neighborhood:**		
Description:	Signature bus shelters and related improvements along major METRO bus lines throughout the zone. Capture community synergy and enhance previous similar METRO bus stop improvements in adjacent TIRZ 9 in the Five Corners District.					
Justification:	Improve METRO commuters safety and comfort. Provide community beautification and promote economic development.					

Operating and Maintenance Costs: ($ Thousands)

	2025	2026	2027	2028	2029	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

	Project Allocation	Projected Expenses thru 6/30/23	2024 Budget	2024 Estimate	2025	2026	2027	2028	2029	FY25 - FY29 Total	Cumulative Total (To Date)
	Phase										
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	49,225	100,000	-	100,000	-	-	-	-	$ 100,000	$ 149,225
4	Construction	-	-	-	-	500,000	-	-	-	$ 500,000	$ 500,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	35,000	-	-	-	$ 35,000	$ 35,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	-	-	-	-	35,000	-	-	-	$ 35,000	$ 35,000
	Total Allocations	$ 49,225	$ 100,000	$ -	$ 100,000	$ 535,000	$ -	$ -	$ -	$ 635,000	$ 684,225
	Source of Funds										
	TIRZ Funds	49,225	100,000	-	100,000	535,000	-	-	-	$ 635,000	$ 684,225
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	-	-	-	-	-	-	-	$ -	$ -
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ 49,225	$ 100,000	$ -	$ 100,000	$ 535,000	$ -	$ -	$ -	$ 635,000	$ 684,225

Project:	**Parks and Greenspace Improvements**	**City Council District**	**Key Map:**		
		Location: K	**Geo. Ref.:**	**WBS.:**	**T-2511**
		Served: K	**Neighborhood:**		
Description:	Improvements to existing public greenspaces, landscaping, and amenities.				
Justification:	Enhance community quality of life and promote economic development.				

Operating and Maintenance Costs: ($ Thousands)

	2025	2026	2027	2028	2029	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

	Project Allocation	**Projected Expenses thru 6/30/23**	**2024 Budget**	**2024 Estimate**	**2025**	**2026**	**2027**	**2028**	**2029**	**FY25 - FY29 Total**	**Cumulative Total (To Date)**
	Phase										
1	Planning	-	-	-	100,000	-	-	-	-	$ 100,000	$ 100,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	50,000	-	-	-	-	-	-	$ -	$ -
4	Construction	-	200,000	-	100,000	100,000	-	-	-	$ 200,000	$ 200,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	14,000	-	-	7,000	-	-	-	$ 7,000	$ 7,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	-	14,000	-	-	7,000	-	-	-	$ 7,000	$ 7,000
	Total Allocations	$ -	$ 264,000	$ -	$ 200,000	$ 107,000	$ -	$ -	$ -	$ 307,000	$ 307,000
	Source of Funds										
	TIRZ Funds	-	264,000	-	200,000	107,000	-	-	-	$ 307,000	$ 307,000
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	-	-	-	-	-	-	-	$ -	$ -
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ -	$ 264,000	$ -	$ 200,000	$ 107,000	$ -	$ -	$ -	$ 307,000	$ 307,000

Project:	**Kirby Drive Extension (Almeda Genoa to BTW 8)**	**City Council District**	**Key Map:**		**WBS.:** **T-2512**
		Location: D	**Geo. Ref.:**		
		Served: D	**Neighborhood:**		
Description:	Plan to extend Kirby Drive between Almeda Genoa to Beltway 8.				
Justification:	Improve area mobility and drainage. Provide access and thoroughfare for underdeveloped area.				

Operating and Maintenance Costs: ($ Thousands)

	2025	2026	2027	2028	2029	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/23**	**2024 Budget**	**2024 Estimate**	**2025**	**2026**	**2027**	**2028**	**2029**	**FY25 - FY29 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	93,103	41,000	-	-	-	-	-	-	$ -	$ 93,103
2	Acquisition	-	-	-	200,000	1,000,000	-	-	-	$ 1,200,000	$ 1,200,000
3	Design	-	300,000	60,000	500,000	1,000,000	1,000,000	-	-	$ 2,500,000	$ 2,560,000
4	Construction	-	-	-	-	-	-	4,000,000	5,000,000	$ 9,000,000	$ 9,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 93,103	$ 341,000	$ 60,000	$ 700,000	$ 2,000,000	$ 1,000,000	$ 4,000,000	$ 5,000,000	$ 12,700,000	$ 12,853,103
Source of Funds											
TIRZ Funds		93,103	341,000	60,000	700,000	2,000,000	1,000,000	4,000,000	5,000,000	$ 12,700,000	$ 12,853,103
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 93,103	$ 341,000	$ 60,000	$ 700,000	$ 2,000,000	$ 1,000,000	$ 4,000,000	$ 5,000,000	$ 12,700,000	$ 12,853,103

Project:	**90A Corridors Improvements**	**City Council District**	
		Location: K	**Key Map:**
		Served: K	**Geo. Ref.:**
			Neighborhood:
WBS.:	**T-2513**		
Description:	Improvements to major corridor including public greenspaces, landscaping, amenities, destination markers and marquee. Repairs and improvements to existing curbs, sidewalks, and ramps. Includes the painting of curbs and general clean-up.		
Justification:	Community beautification, enhanced walkability and public safety. Establish community identity and promote Economic Development.		

Operating and Maintenance Costs: ($ Thousands)

	2025	2026	2027	2028	2029	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/23**	**2024 Budget**	**2024 Estimate**	**2025**	**2026**	**2027**	**2028**	**2029**	**FY25 - FY29 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	60,000	100,000	-	-	-	-	$ 100,000	$ 160,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	300,000	-	300,000	-	-	-	-	$ 300,000	$ 300,000
4	Construction	-	200,000	-	700,000	1,000,000	-	-	-	$ 1,700,000	$ 1,700,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	14,000	-	49,000	70,000	-	-	-	$ 119,000	$ 119,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	14,000	-	49,000	70,000	-	-	-	$ 119,000	$ 119,000
Total Allocations		$ -	$ 514,000	$ 60,000	$ 1,149,000	$ 1,070,000	$ -	$ -	$ -	$ 2,219,000	$ 2,279,000
Source of Funds											
TIRZ Funds		-	514,000	60,000	1,149,000	1,070,000	-	-	-	$ 2,219,000	$ 2,279,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 514,000	$ 60,000	$ 1,149,000	$ 1,070,000	$ -	$ -	$ -	$ 2,219,000	$ 2,279,000

*NOTE:

Project:	**Workforce Training Facility Infrastructure**	**City Council District**		**Key Map:**		**WBS.:** T-2514
		Location:	K	**Geo. Ref.:**		
		Served:	K	**Neighborhood:**		
Description:	Property acquisition and infrastructure installation for workforce training facility.					
Justification:	Enhance quality of life and promote economic development.					

Operating and Maintenance Costs: ($ Thousands)

	2014	2015	2016	2017	2018	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

	Project Allocation	Projected Expenses thru 6/30/23	2024 Budget	2024 Estimate	2025	2026	2027	2028	2029	FY25 - FY29 Total	Cumulative Total (To Date)
	Phase										
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	3,500,000	-	500,000	3,000,000	-	-	-	$ 3,500,000	$ 3,500,000
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	-	-	-	-	-	-	-	-	$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	-	-	-	-	-	-	-	-	$ -	$ -
	Total Allocations	$ -	$ 3,500,000	$ -	$ 500,000	$ 3,000,000	$ -	$ -	$ -	$ 3,500,000	$ 3,500,000
	Source of Funds										
	TIRZ Funds	-	3,500,000	-	-	-	-	-	-	$ -	$ -
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	-	-	500,000	3,000,000	-	-	-	$ 3,500,000	$ 3,500,000
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ -	$ 3,500,000	$ -	$ 500,000	$ 3,000,000	$ -	$ -	$ -	$ 3,500,000	$ 3,500,000

Project:	**Street Signage and Wayfinding Graphics**	**City Council District**		**Key Map:**		**WBS.:** **T-2515**
		Location:	K	**Geo. Ref.:**		
		Served:	K	**Neighborhood:**		
Description:	Upgrades, improvements and repairs to street signs. Provide wayfinding graphics for area attractions and amenities.					
Justification:	Establish community identity. Promote economic development.					

Operating and Maintenance Costs: ($ Thousands)

	2014	2015	2016	2017	2018	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/23**	**2024 Budget**	**2024 Estimate**	**2025**	**2026**	**2027**	**2028**	**2029**	**FY25 - FY29 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	75,000	-	75,000	-	-	-	-	$ 75,000	$ 75,000
4	Construction	-	400,000	-	200,000	-	-	-	-	$ 200,000	$ 200,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	28,000	-	14,000	-	-	-	-	$ 14,000	$ 14,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	28,000	-	14,000	-	-	-	-	$ 14,000	$ 14,000
Total Allocations		$ -	$ 503,000	$ -	$ 289,000	$ -	$ -	$ -	$ -	$ 289,000	$ 289,000
Source of Funds											
TIRZ Funds		-	503,000	-	289,000	-	-	-	-	$ 289,000	$ 289,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 503,000	$ -	$ 289,000	$ -	$ -	$ -	$ -	$ 289,000	$ 289,000

Project:	**Pedestrian Bridge Over 90-A**	**City Council District**		**Key Map:**		**WBS.:** **T-2516**
		Location:	K	**Geo. Ref.:**		
		Served:	K	**Neighborhood:**		
Description:	Plan, design and construction of a pedestrian bridge across Highway 90-A directly into the Brays Oaks District from 5 Corners District into the Willow Waterhole.					
Justification:	Enhance public safety and increase area mobility. Promote economic development and quality of life in the community.					

Operating and Maintenance Costs: ($ Thousands)

	2014	2015	2016	2017	2018	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

	Project Allocation	Projected Expenses thru 6/30/23	2024 Budget	2024 Estimate	2025	2026	2027	2028	2029	FY25 - FY29 Total	Cumulative Total (To Date)
	Phase										
1	Planning	-	50,000	-	50,000	-	-	-	-	$ 50,000	$ 50,000
2	Acquisition	-	-	-	-	100,000	-	-	-	$ 100,000	$ 100,000
3	Design	-	300,000	-	300,000	-	-	-	-	$ 300,000	$ 300,000
4	Construction	-	-	-	-	3,000,000	2,000,000	-	-	$ 5,000,000	$ 5,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-		-	210,000	140,000	-	-	$ 350,000	$ 350,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	-	-	-	-	210,000	140,000	-	-	$ 350,000	$ 350,000
	Total Allocations	$ -	$ 350,000	$ -	$ 350,000	$ 3,310,000	$ 2,140,000	$ -	$ -	$ 5,800,000	$ 5,800,000
	Source of Funds										
	TIRZ Funds	-	350,000	-	350,000	3,310,000	2,140,000	-	-	$ 5,800,000	$ 5,800,000
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	-	-		-	-	-	-	$ -	$ -
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ -	$ 350,000	$ -	$ 350,000	$ 3,310,000	$ 2,140,000	$ -	$ -	$ 5,800,000	$ 5,800,000

Project:	**Carved Rock Roadway Extension Improvements**	**City Council District**	**Key Map:**		**WBS.:** T-2517
		Location: K	**Geo. Ref.:**		
		Served: K	**Neighborhood:**		
Description:	New Roadway Carved Rock Road To Hillcroft. Road Diet with curbs bulb-outs on Dunlap Dr. to promote walkability and enhance safety. Intersection improvements (raised crosswalks, crosswalk tripping, ADA Ramps)				
Justification:	Referenced by the Southwest Livable Centers study to encourage appropriate development that provides safe and interactive community gathering spaces.				

Operating and Maintenance Costs: ($ Thousands)

	2014	2015	2016	2017	2018	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/23	2024 Budget	2024 Estimate	2025	2026	2027	2028	2029	FY25 - FY29 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	250,000	50,000	250,000	-	-	-	-	$ 250,000	$ 300,000
4	Construction	-	500,000		500,000	2,000,000	-	-	-	$ 2,500,000	$ 2,500,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	35,000	-	35,000	140,000	-	-	-	$ 175,000	$ 175,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	35,000	-	35,000	140,000	-	-	-	$ 175,000	$ 175,000
Total Allocations		$ -	$ 785,000	$ 50,000	$ 785,000	$ 2,140,000	$ -	$ -	$ -	$ 2,925,000	$ 2,975,000
Source of Funds											
TIRZ Funds		-	785,000	50,000	785,000	2,140,000	-	-	-	$ 2,925,000	$ 2,975,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 785,000	$ 50,000	$ 785,000	$ 2,140,000	$ -	$ -	$ -	$ 2,925,000	$ 2,975,000

*NOTE:

Project:	**Hike & Bike Trail Network Extension**	**City Council District**	**Key Map:**		**WBS.:** **T-2518**
		Location: K	**Geo. Ref.:**		
		Served: K	**Neighborhood:**		
Description:	Create an integrated and continuous system of trails and urban greenways that enhance cycling and pedestrian use and builds off of the Sims Bayou Greenway Trail system. Enhance potential biking network.				
Justification:	Referenced in the Southwest Livable Centers Study, improve quality of life multi model mobility and encouraging healthy lifestyles.				

Operating and Maintenance Costs: ($ Thousands)

	2014	2015	2016	2017	2018	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/23	2024 Budget	2024 Estimate	2025	2026	2027	2028	2029	FY25 - FY29 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	150,000	-	150,000	-	-	-	-	$ 150,000	$ 150,000
4	Construction	-	500,000	-	500,000	1,000,000	-	-	-	$ 1,500,000	$ 1,500,000
5	Equipment	-	12,000	-	12,000	-	-	-	-	$ 12,000	$ 12,000
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	35,000	-	35,000	70,000	-	-	-	$ 105,000	$ 105,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	35,000	-	35,000	70,000	-	-	-	$ 105,000	$ 105,000
Total Allocations		$ -	$ 697,000	$ -	$ 697,000	$ 1,070,000	$ -	$ -	$ -	$ 1,767,000	$ 1,767,000
Source of Funds											
TIRZ Funds		-	685,000	-	685,000	1,070,000	-	-	-	$ 1,755,000	$ 1,755,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	12,000	-	12,000	-	-	-	-	$ 12,000	$ 12,000
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 697,000	$ -	$ 697,000	$ 1,070,000	$ -	$ -	$ -	$ 1,767,000	$ 1,767,000

Project:	**Simon Minchen Park Extension**	**City Council District**	**Key Map:**		
		Location: K	**Geo. Ref.:**	**WBS.:**	**T-2519**
		Served: K	**Neighborhood:**		
Description:	Reconfigure existing street and large median to align with Simon Minchen Park. Includes additional parking and landscape improvements.				
Justification:	Existing street configuration is dangerous for cars turning in and out of Simon Minchen Park. The large existing median is currently underutilized space that would be better served part of Simon Minchen Park.				

Operating and Maintenance Costs: ($ Thousands)

	2014	2015	2016	2017	2018	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/23	2024 Budget	2024 Estimate	2025	2026	2027	2028	2029	FY25 - FY29 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	100,000	-	-	-	-	$ 100,000	$ 100,000
2	Acquisition	-	-	-	100,000	-	-	-	-	$ 100,000	$ 100,000
3	Design	-	-	-	100,000	-	-	-	-	$ 100,000	$ 100,000
4	Construction	-	-	-	500,000	-	-	-	-	$ 500,000	$ 500,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ 800,000	$ 800,000
Source of Funds											
TIRZ Funds		-	-	-	800,000	-	-	-	-	$ 800,000	$ 800,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ 800,000	$ 800,000

Project:	**Area-Wide Corridor Beautification Improvements**	**City Council District**	**Key Map:**		
		Location: K	**Geo. Ref.:**	**WBS.:**	**T-2520**
		Served: K	**Neighborhood:**		
Description:	Revitalizing major corridors by incorporating lush, native plant life. Softens the urban landscape, creating a more inviting and visually appealing environment to promote community well-being and a sense of calm.				
Justification:	Community beautification, enhanced community indentity and promote Economic Development.				

Operating and Maintenance Costs: ($ Thousands)

	2014	2015	2016	2017	2018	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

	Project Allocation	Projected Expenses thru 6/30/23	2024 Budget	2024 Estimate	2025	2026	2027	2028	2029	FY25 - FY29 Total	Cumulative Total (To Date)
	Phase										
1	Planning	-	-	-	100,000	-	-	-	-	$ 100,000	$ 100,000
2	Acquisition	-	-		-	-	-	-	-	$ -	$ -
3	Design	-	-	-	200,000	-	-	-	-	$ 200,000	$ 200,000
4	Construction	-	-	-	1,000,000	-	-	-	-	$ 1,000,000	$ 1,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	-	-	-	-	-	-	-	-	$ -	$ -
	Total Allocations	$ -	$ -	$ -	$ 1,300,000	$ -	$ -	$ -	$ -	$ 1,300,000	$ 1,300,000
	Source of Funds										
	TIRZ Funds	-	-	-	1,300,000	-	-	-	-	$ 1,300,000	$ 1,300,000
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	-	-	-	-	-	-	-	$ -	$ -
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ -	$ -	$ -	$ 1,300,000	$ -	$ -	$ -	$ -	$ 1,300,000	$ 1,300,000

Project:	**Concrete Panel and Sidewalk Replacement Program**	**City Council District**		**Key Map:**		**WBS.:** T-2599
		Location:	K	**Geo. Ref.:**		
		Served:	K	**Neighborhood:**		
Description:	Street and sidewalk maintenance program					
Justification:	Improvements to extend the life of roads in the zone. Improvements to improve sidewalks in the zone.					

Operating and Maintenance Costs: ($ Thousands)

	2025	2026	2027	2028	2029	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/23**	**2024 Budget**	**2024 Estimate**	**2025**	**2026**	**2027**	**2028**	**2029**	**FY25 - FY29 Total**	**Cumulative Total (To Date)**
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	-	50,000	-	50,000	50,000	50,000	50,000	50,000	$ 250,000	$ 250,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ 50,000	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000	$ 250,000
Source of Funds											
TIRZ Funds		-	50,000	-	50,000	50,000	50,000	50,000	50,000	$ 250,000	$ 250,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 50,000	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000	$ 250,000