

CITY OF HOUSTON  
 ECONOMIC DEVELOPMENT DIVISION  
 FISCAL YEAR 2025 BUDGET PROFILE

Fund Summary  
 Fund Name: **Fifth Ward Redevelopment Authority**  
 TIRZ: **18**  
 Fund Number: **7566/50**

<b>P R O F I L E</b>	<b>Base Year:</b>		1999
	<b>Base Year Taxable Value:</b>	\$	21,543,150
	<b>Projected Taxable Value (TY2024):</b>	\$	586,355,175
	<b>Current Taxable Value (TY2023):</b>	\$	569,595,530
	<b>Acres:</b>		1,125.13
	<b>Administrator (Contact):</b>		Mayra Bontemps
	<b>Contact Number:</b>		(713) 674-0175

<b>N A R R A T I V E</b>	<b>Zone Purpose:</b>
	Tax Increment Reinvestment Zone Number Eighteen, City of Houston, Texas was created to facilitate the revitalization of the historic Fifth Ward from a blighted and deteriorated neighborhood into a viable residential community with supporting commercial and retail development. Proposed improvements would address inadequate or deteriorated streets, utilities and sidewalks, parks and affordable housing.

	Total Plan	Cumulative Expenses (to 6/30/23)	Variance
<b>Capital Projects:</b>			
Land Assembly for Affordable Housing	\$ 4,847,671	\$ 1,359,552	\$ 3,488,119
Economic Development	2,604,457	-	2,604,457
Affordable Housing	1,000,000	26,813	973,187
Historic Preservation	6,398,000	-	6,398,000
Environmental Remediation	400,000	306,551	93,449
Demolition	51,813	-	51,813
Public Utility Improvements	620,231	-	620,231
Park and Recreational Facilities	3,698,004	213,954	3,484,050
Roadway And Sidewalk Improvements	100,000	24,118	75,882
Gateway, Branding and Monument Improvement	2,433,930	110,930	2,323,000
Streetscape Landscape Lighting and Median Improv			
Bus Shelters	80,000	-	80,000
Lyons Ave Improvements	8,450,000	417,250	8,032,750
Developer Reimbursements	12,375,656	511,910	11,863,746
Facilities and Improvements -Economic Develop	1,000,000	-	1,000,000
Buffalo Bayou Improvements	891,100	-	891,100
Cultural and Public Facilities	9,600,000	28,985	9,571,015
<b>Total Capital Projects</b>	<b>\$ 54,550,862</b>	<b>\$ 3,000,063</b>	<b>\$ 51,550,799</b>
<b>Affordable Housing</b>	<b>7,395,543</b>	<b>2,326,594</b>	<b>5,068,949</b>
<b>School &amp; Education/Cultural Facilities</b>	<b>610,199</b>	<b>1,664,743</b>	<b>(1,054,544)</b>
<b>Financing Costs</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
<b>Administration Costs/ Professional Services</b>	<b>8,690,075</b>	<b>2,867,048</b>	<b>5,823,027</b>
<b>Total Other Cost</b>	<b>17,695,817</b>	<b>6,858,385</b>	<b>10,837,432</b>
<b>Total Project Plan</b>	<b>\$ 72,246,679</b>	<b>\$ 9,858,448</b>	<b>\$ 62,388,231</b>

	Additional Financial Data	FY2024 Budget	FY2024 Estimate	FY2025 Budget
<b>D E B T</b>	<u>Debt Service</u>	\$ -	\$ -	\$ -
	Principal	\$ -	\$ -	\$ -
	Interest	\$ -	\$ -	\$ -
		<b>Balance as of 6/30/23</b>	<b>Projected Balance as of 6/30/24</b>	<b>Projected Balance as of 6/30/25</b>
	<u>Year End Outstanding (Principal)</u>			
	Bond Debt	\$ -	\$ -	\$ -
	Bank Loan	\$ -	\$ -	\$ -
	Line of Credit	\$ -	\$ -	\$ -
	Developer Agreement	\$ -	\$ -	\$ -
	Other	\$ -	\$ -	\$ -

**CITY OF HOUSTON  
ECONOMIC DEVELOPMENT DIVISION  
FISCAL YEAR 2025 BUDGET DETAIL**

Fund Summary  
Fund Name: **Fifth Ward Redevelopment Authority**  
TIRZ: **18**  
Fund Number: **7566/50**

TIRZ Budget Line Items	FY2024 Budget	FY2024 Estimate	FY2025 Budget
<b>RESOURCES</b>			
RESTRICTED Funds - Capital Projects	\$ 2,696,694	\$ 2,696,694	\$ 5,365,675
RESTRICTED Funds - Affordable Housing	\$ -	\$ -	\$ -
RESTRICTED Funds - Bond Debt Service	\$ -	\$ -	\$ -
<b>Beginning Balance</b>	<b>\$ 2,696,694</b>	<b>2,696,694</b>	<b>5,365,675</b>
City tax revenue	\$ 2,179,474	\$ 1,997,304	\$ 2,088,488
County tax revenue	\$ 14,000	\$ -	\$ -
ISD tax revenue	\$ 335,741	\$ 327,482	\$ 327,482
ISD tax revenue - Pass Through	\$ -	\$ -	\$ -
Community College tax revenue	\$ -	\$ -	\$ -
<b>Incremental property tax revenue</b>	<b>\$ 2,529,215</b>	<b>2,324,786</b>	<b>2,415,970</b>
Proceeds from Land Sales	\$ -	\$ 16,256	\$ -
<b>Miscellaneous revenue</b>	<b>\$ -</b>	<b>\$ 16,256</b>	<b>\$ -</b>
COH TIRZ interest	\$ -	\$ -	\$ -
Interest Income	\$ 8,000	\$ 1,664	\$ 8,000
<b>Other Interest Income</b>	<b>\$ 8,000</b>	<b>\$ 1,664</b>	<b>\$ 8,000</b>
City of Houston District B/(Proceeds transferred between City Depar	\$ -	\$ -	\$ -
Harris County	\$ -	\$ -	\$ -
<b>Grant Proceeds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	\$ 1,500,000	\$ 1,500,000	\$ -
<b>Proceeds from Loan</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>
	\$ -	\$ -	\$ -
<b>Contract Revenue Bond Proceeds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL AVAILABLE RESOURCES</b>	<b>\$ 6,733,909</b>	<b>6,539,400</b>	<b>7,789,645</b>

**CITY OF HOUSTON  
ECONOMIC DEVELOPMENT DIVISION  
FISCAL YEAR 2025 BUDGET DETAIL**

Fund Summary  
Fund Name: **Fifth Ward Redevelopment Authority**  
TIRZ: **18**  
Fund Number: **7566/50**

TIRZ Budget Line Items	FY2024 Budget	FY2024 Estimate	FY2025 Budget
<b>EXPENDITURES</b>			
Accounting	\$ 6,000	\$ 7,800	\$ 6,000
Administration Salaries & Benefits	\$ 60,000	\$ 88,800	\$ 60,000
Auditor	\$ 7,500	\$ 7,500	\$ 7,500
Bond Services/Trustee/Financial Advisor	\$ 4,600	\$ -	\$ 4,600
Insurance	\$ 2,500	\$ 661	\$ 2,500
Office Administration	\$ 30,000	\$ 17,212	\$ 30,000
<b>TIRZ Administration and Overhead</b>	<b>\$ 110,600</b>	<b>\$ 121,973</b>	<b>\$ 110,600</b>
Development Consultants/Engineering	\$ 300,000	\$ -	\$ 300,000
Legal	\$ 75,000	\$ 60,000	\$ 75,000
Construction Audit/Project Development	\$ 15,000	\$ -	\$ 15,000
Property Account Consultants	\$ 4,000	\$ 3,903	\$ 4,000
<b>Program and Project Consultants</b>	<b>\$ 394,000</b>	<b>\$ 63,903</b>	<b>\$ 394,000</b>
<b>Management consulting services</b>	<b>\$ 504,600</b>	<b>185,876</b>	<b>504,600</b>
Capital Expenditures (See CIP Schedule)	\$ 3,565,000	103,852	3,640,000
<b>TIRZ Capital Expenditures</b>	<b>\$ 3,565,000</b>	<b>\$ 103,852</b>	<b>\$ 3,640,000</b>
Developer - To be Determined	\$ -	\$ -	\$ -
Midway/ East River/ KBRN	\$ 470,000	\$ -	\$ 470,000
Buffalo Bayou East Maintenance - City	\$ 14,000	\$ -	\$ 14,000
Buffalo Bayou East Maintenance - County	\$ 14,000	\$ -	\$ 14,000
AHDP Program	\$ 400,000	\$ -	\$ 400,000
Other	\$ 180,000	\$ -	\$ 180,000
<b>Developer / Project Reimbursements</b>	<b>\$ 1,078,000</b>	<b>\$ -</b>	<b>\$ 1,078,000</b>
<b>System debt service</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROJECT COSTS</b>	<b>\$ 5,147,600</b>	<b>289,728</b>	<b>5,222,600</b>
Payment/transfer to ISD - educational facilities	\$ 111,914	93,364	93,364
Payment/transfer to ISD - educational facilities (Pass Through)	\$ -	\$ -	\$ -
Administration Fees:			
City	\$ 108,974	\$ 99,865	\$ 104,424
County	\$ -	\$ -	\$ -
ISD	\$ 25,000	\$ 25,000	\$ 25,000
HCC	\$ -	\$ -	\$ -
Affordable Housing:			
City	\$ 726,491	\$ 665,768	\$ 696,163
County	\$ -	\$ -	\$ -
ISD to City of Houston	\$ -	\$ -	\$ -
Municipal Services (Payable to COH)	\$ -	\$ -	\$ -
<b>Total Transfers</b>	<b>\$ 972,379</b>	<b>883,997</b>	<b>\$ 918,951</b>
<b>Total Budget</b>	<b>\$ 6,119,979</b>	<b>1,173,725</b>	<b>\$ 6,141,551</b>
RESTRICTED Funds - Capital Projects	\$ 613,930	\$ 5,365,675	\$ 1,648,094
RESTRICTED Funds - Affordable Housing	\$ -	\$ -	\$ -
RESTRICTED Funds - Bond Debt Service	\$ -	\$ -	\$ -
<b>Ending Fund Balance</b>	<b>\$ 613,930</b>	<b>5,365,675</b>	<b>1,648,094</b>
<b>Total Budget &amp; Ending Fund Balance</b>	<b>\$ 6,733,909</b>	<b>6,539,400</b>	<b>7,789,645</b>

Notes:

**2025 - 2029 CAPITAL IMPROVEMENT PLAN**  
**TIRZ No. 18 - Fifth Ward Redevelopment Authority**

**CITY OF HOUSTON - TIRZ PROGRAM**  
**Economic Development**

Council District	CIP No.	Project	Fiscal Year Planned Appropriations							FY25 - FY29 Total	Cumulative Total (To Date)
			Through 2023	Projected 2024	2025	2026	2027	2028	2029		
B	T-1801	Land Acquisition	\$ 238,765	103,852	1,550,000	524,000	524,000	524,000	524,000	3,646,000	3,988,617
B	T-1802	Deluxe Theater	\$ 446,145	-	110,000	-	-	-	-	110,000	556,145
B	T-1803	Area Parks	\$ 80,347	-	160,000	50,000	200,000	200,000	-	610,000	690,347
B	T-1804	Lyons Avenue Streetscape	\$ 110,930	-	255,000	500,000	-	-	-	755,000	865,930
B	T-1805	Environmental Remediation	\$ -	-	150,000	125,000	125,000	275,000	100,000	775,000	775,000
B	T-1806	Historic Preservation	\$ -	-	225,000	175,000	150,000	-	-	550,000	550,000
B	T-1807	Transit & Mobility	\$ -	-	150,000	150,000	200,000	200,000	-	700,000	700,000
B	T-1808	Arts and Culture	\$ -	-	40,000	150,000	100,000	100,000	-	390,000	390,000
B	T-1809	Street and Sidewalk Improvements	\$ -	-	1,000,000	-	-	-	-	1,000,000	1,000,000
<b>Totals</b>			<b>876,187</b>	<b>103,852</b>	<b>3,640,000</b>	<b>1,674,000</b>	<b>1,299,000</b>	<b>1,299,000</b>	<b>624,000</b>	<b>\$ 8,536,000</b>	<b>\$ 9,516,039</b>

\* NOTE:

\*\* NOTE:

\*\*\* NOTE:

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	876,187	103,852	2,140,000	1,674,000	1,299,000	1,299,000	624,000	7,036,000	8,016,039
City of Houston	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Other	-	-	1,500,000	-	-	-	-	1,500,000	1,500,000
<b>Project Total</b>	<b>876,187</b>	<b>103,852</b>	<b>3,640,000</b>	<b>1,674,000</b>	<b>1,299,000</b>	<b>1,299,000</b>	<b>624,000</b>	<b>8,536,000</b>	<b>9,516,039</b>

<b>Project:</b>	<b>Land Acquisition</b>	<b>City Council District</b>	<b>Key Map:</b>		<b>WBS.:</b>	<b>T-1801</b>	
		<b>Location:</b>	B	<b>Geo. Ref.:</b>			
		<b>Served:</b>	B	<b>Neighborhood:</b>			55
<b>Description:</b>	Conversion of vacant and deteriorating properties to support development outlined in the project plan.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	
		Personnel	-	-	-	-	\$ -
		Supplies	-	-	-	-	\$ -
<b>Justification:</b>	Lack of adequate Affordable Housing stock constrains the ability to develop and redevelop the neighborhood. Without assistance, the community will continue to fall behind other sectors of the City. Land available to address the "deserts" retail, food and other.	Svcs. & Chgs.	-	-	-	-	\$ -
		Capital Outlay	-	-	-	-	\$ -
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -
		FTEs					-

<b>Fiscal Year Planned Expenses</b>											
<b>Project Allocation</b>		<b>Projected Expenses thru 6/30/23</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>FY25 - FY29 Total</b>	<b>Cumulative Total (To Date)</b>
<b>Phase</b>											
1	Planning	-		-	-	-	-	-	-	\$ -	\$ -
2	Acquisition	238,765	1,500,000	103,852	1,500,000	500,000	500,000	500,000	500,000	\$ 3,500,000	\$ 3,842,617
3	Design	-	-	-	-	-	-	-	-	\$ -	\$ -
4	Construction	-	-	-	-	-	-	-	-	\$ -	\$ -
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	50,000	-	50,000	24,000	24,000	24,000	24,000	\$ 146,000	\$ 146,000
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Other Sub-Total:</b>		-	50,000	-	50,000	24,000	24,000	24,000	24,000	\$ 146,000	\$ 146,000
<b>Total Allocations</b>		\$ 238,765	\$ 1,550,000	\$ 103,852	\$ 1,550,000	\$ 524,000	\$ 524,000	\$ 524,000	\$ 524,000	\$ 3,646,000	\$ 3,988,617
<b>Source of Funds</b>											
TIRZ Funds		238,765	500,000	103,852	50,000	524,000	524,000	524,000	524,000	\$ 2,146,000	\$ 2,488,617
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grant Funds		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	1,050,000	-	1,500,000	-	-	-	-	\$ 1,500,000	\$ 1,500,000
<b>Total Funds</b>		\$ 238,765	\$ 1,550,000	\$ 103,852	\$ 1,550,000	\$ 524,000	\$ 524,000	\$ 524,000	\$ 524,000	\$ 3,646,000	\$ 3,988,617

\*NOTE:

<b>Project:</b> Deluxe Theater		<b>City Council District</b>		<b>Key Map:</b>				<b>WBS.:</b>		<b>T-1802</b>			
		<b>Location:</b> B		<b>Geo. Ref.:</b>									
		<b>Served:</b> B		<b>Neighborhood:</b> 55									
<b>Description:</b> Project provides for the renovation of the Deluxe Theater in the Fifth Ward neighborhood area.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>											
				2025		2026		2027		2028		2029	
		Personnel		-		-		-		-		-	
		Supplies		-		-		-		-		-	
<b>Justification:</b> The renovation of this publicly owned building will create a community space integral to the development of the Fifth Ward Arts District and revitalization of Lyons Avenue.		Svcs. & Chgs.		-		-		-		-		-	
		Capital Outlay		-		-		-		-		-	
		<b>Total</b>		\$ -		\$ -		\$ -		\$ -		\$ -	
		FTEs											
<b>Fiscal Year Planned Expenses</b>													
<b>Project Allocation</b>		<b>Projected Expenses thru 6/30/23</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>FY25 - FY29 Total</b>	<b>Cumulative Total (To Date)</b>		
<b>Phase</b>													
1	Planning	-	-	-	-	-	-	-	-	\$ -	\$ -		
2	Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -		
3	Design	-	-	-	-	-	-	-	-	\$ -	\$ -		
4	Construction	446,145	25,000	-	100,000	-	-	-	-	\$ 100,000	\$ 546,145		
5	Equipment	-	10,000	-	10,000	-	-	-	-	\$ 10,000	\$ 10,000		
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -		
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -		
		-	-	-	-	-	-	-	-	\$ -	\$ -		
		-	-	-	-	-	-	-	-	\$ -	\$ -		
		-	-	-	-	-	-	-	-	\$ -	\$ -		
		-	-	-	-	-	-	-	-	\$ -	\$ -		
		-	-	-	-	-	-	-	-	\$ -	\$ -		
<b>Other Sub-Total:</b>		-	-	-	-	-	-	-	-	\$ -	\$ -		
<b>Total Allocations</b>		\$ 446,145	\$ 35,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 556,145		
<b>Source of Funds</b>													
TIRZ Funds		446,145	35,000	-	110,000	-	-	-	-	\$ 110,000	\$ 556,145		
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -		
Grant		-	-	-	-	-	-	-	-	\$ -	\$ -		
Other		-	-	-	-	-	-	-	-	\$ -	\$ -		
<b>Total Funds</b>		\$ 446,145	\$ 35,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 556,145		

\*NOTE:

<b>Project:</b> Area Parks		<b>City Council District</b>		<b>Key Map:</b>				<b>WBS.:</b>		<b>T-1803</b>			
		<b>Location:</b> B		<b>Geo. Ref.:</b>									
		<b>Served:</b> B		<b>Neighborhood:</b> 55									
<b>Description:</b> Fifth Ward Jam, Legacy Park, Jensen and Lyons are public pocket parks, recreational and performance venues that offer green space and allow for the assembly of family and residents in creating a place to live, work and play in the community. The parks require improvements related to safety, utilities, and beautification.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>											
				<b>2025</b>		<b>2026</b>		<b>2027</b>		<b>2028</b>		<b>2029</b>	
		Personnel		-		-		-		-		-	
		Supplies		-		-		-		-		-	
<b>Justification:</b> The parks are located within the Lyons Ave. corridor, the major artery of the Fifth Ward. The corridor includes a mix of residential, commercial and public facilities. The parks will provide for area youth activities and improve pedestrian accessibility.		Svcs. & Chgs.		-		-		-		-		-	
		Capital Outlay		-		-		-		-		-	
		<b>Total</b>		\$ -		\$ -		\$ -		\$ -		\$ -	
		FTEs											
<b>Fiscal Year Planned Expenses</b>													
<b>Project Allocation</b>		<b>Projected Expenses thru 6/30/23</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>FY25 - FY29 Total</b>	<b>Cumulative Total (To Date)</b>		
<b>Phase</b>													
1	Planning	-	-	-	-	-	10,000	10,000	-	\$ 20,000	\$ 20,000		
2	Acquisition	34,725	-	-	-	-	-	-	-	\$ -	\$ 34,725		
3	Design	-	10,000	-	10,000	-	-	-	-	\$ 10,000	\$ 10,000		
4	Construction	45,622	125,000	-	125,000	25,000	150,000	150,000	-	\$ 450,000	\$ 495,622		
5	Equipment	-	25,000	-	25,000	25,000	40,000	40,000	-	\$ 130,000	\$ 130,000		
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -		
7	Other	-	-	-	-	-	-	-	-	\$ -	\$ -		
		-	-	-	-	-	-	-	-	\$ -	\$ -		
		-	-	-	-	-	-	-	-	\$ -	\$ -		
		-	-	-	-	-	-	-	-	\$ -	\$ -		
		-	-	-	-	-	-	-	-	\$ -	\$ -		
		-	-	-	-	-	-	-	-	\$ -	\$ -		
<b>Other Sub-Total:</b>		-	-	-	-	-	-	-	-	\$ -	\$ -		
<b>Total Allocations</b>		\$ 80,347	\$ 160,000	\$ -	\$ 160,000	\$ 50,000	\$ 200,000	\$ 200,000	\$ -	\$ 610,000	\$ 690,347		
<b>Source of Funds</b>													
TIRZ Funds		80,347	160,000	-	160,000	50,000	200,000	200,000	-	\$ 610,000	\$ 690,347		
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -		
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -		
Other		-	-	-	-	-	-	-	-	\$ -	\$ -		
<b>Total Funds</b>		\$ 80,347	\$ 160,000	\$ -	\$ 160,000	\$ 50,000	\$ 200,000	\$ 200,000	\$ -	\$ 610,000	\$ 690,347		

\*NOTE:

<b>Project:</b> Lyons Avenue Streetscape		<b>City Council District</b>		<b>Key Map:</b>				<b>WBS.:</b>	<b>T-1804</b>		
		<b>Location:</b>	B	<b>Geo. Ref.:</b>							
		<b>Served:</b>	B	<b>Neighborhood:</b>							
<b>Description:</b>	Lyons Avenue streetscape to support new street signs and way making signage to highlight destinations in the community and a banner district.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
				<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>			
				Personnel	-	-	-	-	-	\$ -	
				Supplies	-	-	-	-	-	\$ -	
<b>Justification:</b>	Streetscape is important in place making and helping to establish an identity for the area and a major component in the Lyons Ave. Renaissance that includes 22 blocks along the Lyons Ave. Corridor. The construction at East River will also soon allow resident access to Buffalo Bayou.			Svcs. & Chgs.	-	-	-	-	-	\$ -	
				Capital Outlay	-	-	-	-	-	\$ -	
				<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				FTEs						-	
<b>Fiscal Year Planned Expenses</b>											
<b>Project Allocation</b>		<b>Projected Expenses thru 6/30/23</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>FY25 - FY29 Total</b>	<b>Cumulative Total (To Date)</b>
<b>Phase</b>											
1	Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
2	Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3	Design	-	30,000	-	30,000	-	-	-	-	\$ 30,000	\$ 30,000
4	Construction	110,930	50,000	-	50,000	100,000	-	-	-	\$ 150,000	\$ 260,930
5	Equipment	-	150,000	-	150,000	400,000	-	-	-	\$ 550,000	\$ 550,000
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	25,000	-	25,000	-	-	-	-	\$ 25,000	\$ 25,000
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
	<b>Other Sub-Total:</b>	-	25,000	-	25,000	-	-	-	-	\$ 25,000	\$ 25,000
<b>Total Allocations</b>		\$ 110,930	\$ 255,000	\$ -	\$ 255,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 755,000	\$ 865,930
<b>Source of Funds</b>											
TIRZ Funds		110,930	255,000	-	255,000	500,000	-	-	-	\$ 755,000	\$ 865,930
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Total Funds</b>		\$ 110,930	\$ 255,000	\$ -	\$ 255,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 755,000	\$ 865,930

\*NOTE:

<b>Project:</b> Environmental Remediation		<b>City Council District</b>		<b>Key Map:</b>				<b>WBS.:</b>	<b>T-1805</b>		
		<b>Location:</b> B		<b>Geo. Ref.:</b>							
		<b>Served:</b> B		<b>Neighborhood:</b>							
<b>Description:</b>	Environmental remediation deals with the removal of contaminants or pollution from environmental media such as soil, groundwater, sediment, surface water or other hazardous waste.			<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
				<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>		
				Personnel	-	-	-	-	-	\$ -	
				Supplies	-	-	-	-	-	\$ -	
<b>Justification:</b>	Fifth Ward and the Lyons Corridor in particular have historically been home to a number of businesses that presented environmental hazards. The presence of such hazardous material impedes the potential to attract new development in the area.			Svcs. & Chgs.	-	-	-	-	-	\$ -	
				Capital Outlay	-	-	-	-	-	\$ -	
				<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				FTEs						-	
<b>Fiscal Year Planned Expenses</b>											
<b>Project Allocation</b>		<b>Projected Expenses thru 6/30/23</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>FY25 - FY29 Total</b>	<b>Cumulative Total (To Date)</b>
<b>Phase</b>											
1	Planning	-	-	-	-	-	125,000	-	-	\$ 125,000	\$ 125,000
2	Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3	Design	-	-	-	-	-	-	-	-	\$ -	\$ -
4	Construction	-	-	-	-	-	-	-	-	\$ -	\$ -
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	-	150,000	-	150,000	125,000	125,000	150,000	100,000	\$ 650,000	\$ 650,000
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Other Sub-Total:</b>		-	150,000	-	150,000	125,000	125,000	150,000	100,000	\$ 650,000	\$ 650,000
<b>Total Allocations</b>		\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 125,000	\$ 125,000	\$ 275,000	\$ 100,000	\$ 775,000	\$ 775,000
<b>Source of Funds</b>											
TIRZ Funds		-	150,000	-	150,000	125,000	125,000	275,000	100,000	\$ 775,000	\$ 775,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Total Funds</b>		\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 125,000	\$ 125,000	\$ 275,000	\$ 100,000	\$ 775,000	\$ 775,000

\*NOTE:

<b>Project:</b> Historic Preservation		<b>City Council District</b>		<b>Key Map:</b>				<b>WBS.:</b>		<b>T-1806</b>											
		<b>Location:</b> B		<b>Geo. Ref.:</b>																	
		<b>Served:</b> B		<b>Neighborhood:</b>																	
<b>Description:</b> The goal is to support development and revitalization that preserves the character and history of the neighborhood, including the buildings and landscape in and around the 5th Ward.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>																			
				2025		2026		2027		2028		2029		Total							
		Personnel		-		-		-		-		-		\$ -							
		Supplies		-		-		-		-		-		\$ -							
<b>Justification:</b> Historic Preservation is a strategy to recognize the cultural legacy of the community in a rapidly redeveloping area. 5th Ward is one of Houston's oldest wards and contains several landmarks that contribute greatly to the growth and success of the city and community.		Svcs. & Chgs.		-		-		-		-		-		\$ -							
		Capital Outlay		-		-		-		-		-		\$ -							
		<b>Total</b>		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -							
		FTEs												-							
<b>Fiscal Year Planned Expenses</b>																					
<b>Project Allocation</b>		<b>Projected Expenses thru 6/30/23</b>		<b>2024 Budget</b>		<b>2024 Estimate</b>		<b>2025</b>		<b>2026</b>		<b>2027</b>		<b>2028</b>		<b>2029</b>		<b>FY25 - FY29 Total</b>		<b>Cumulative Total (To Date)</b>	
<b>Phase</b>																					
1 Planning		-		25,000		-		25,000		25,000		-		-		-		\$ 50,000		\$ 50,000	
2 Acquisition		-		-		-		-		-		-		-		-		\$ -		\$ -	
3 Design		-		-		-		-		-		-		-		-		\$ -		\$ -	
4 Construction		-		-		-		-		-		-		-		-		\$ -		\$ -	
5 Equipment		-		-		-		-		-		-		-		-		\$ -		\$ -	
6 Close-Out		-		-		-		-		-		-		-		-		\$ -		\$ -	
7 Other		-		200,000		-		200,000		150,000		150,000		-		-		\$ 500,000		\$ 500,000	
		-		-		-		-		-		-		-		-		\$ -		\$ -	
		-		-		-		-		-		-		-		-		\$ -		\$ -	
		-		-		-		-		-		-		-		-		\$ -		\$ -	
		-		-		-		-		-		-		-		-		\$ -		\$ -	
<b>Other Sub-Total:</b>		-		200,000		-		200,000		150,000		150,000		-		-		\$ 500,000		\$ 500,000	
<b>Total Allocations</b>		\$ -		\$ 225,000		\$ -		\$ 225,000		\$ 175,000		\$ 150,000		\$ -		\$ -		\$ 550,000		\$ 550,000	
<b>Source of Funds</b>																					
TIRZ Funds		-		225,000		-		225,000		175,000		150,000		-		-		\$ 550,000		\$ 550,000	
City of Houston		-		-		-		-		-		-		-		-		\$ -		\$ -	
Grants		-		-		-		-		-		-		-		-		\$ -		\$ -	
Other		-		-		-		-		-		-		-		-		\$ -		\$ -	
<b>Total Funds</b>		\$ -		\$ 225,000		\$ -		\$ 225,000		\$ 175,000		\$ 150,000		\$ -		\$ -		\$ 550,000		\$ 550,000	

<b>Project:</b> Transit & Mobility		<b>City Council District</b>		<b>Key Map:</b>				<b>WBS.:</b>		<b>T-1807</b>											
		<b>Location:</b> B		<b>Geo. Ref.:</b>																	
		<b>Served:</b> B		<b>Neighborhood:</b>																	
<b>Description:</b> Improved walkability and accessibility supports safer and healthier communities and improves access to critical opportunities such as jobs, open space, transit and education.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>																			
				2025		2026		2027		2028		2029		Total							
		Personnel		-		-		-		-		-		\$ -							
		Supplies		-		-		-		-		-		\$ -							
<b>Justification:</b> Fifth Ward TIRZ has a number of recommendations in the bike and pedestrian study completed with H-GAC that will enhance safety and walkability throughout the community.		Svcs. & Chgs.		-		-		-		-		-		\$ -							
		Capital Outlay		-		-		-		-		-		\$ -							
		<b>Total</b>		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -							
		FTEs												-							
<b>Fiscal Year Planned Expenses</b>																					
<b>Project Allocation</b>		<b>Projected Expenses thru 6/30/23</b>		<b>2024 Budget</b>		<b>2024 Estimate</b>		<b>2025</b>		<b>2026</b>		<b>2027</b>		<b>2028</b>		<b>2029</b>		<b>FY25 - FY29 Total</b>		<b>Cumulative Total (To Date)</b>	
<b>Phase</b>																					
1 Planning		-		-		-		-		-		-		-		-		\$ -		\$ -	
2 Acquisition		-		-		-		-		-		-		-		-		\$ -		\$ -	
3 Design		-		-		-		-		-		-		-		-		\$ -		\$ -	
4 Construction		-		-		-		-		75,000		200,000		200,000		-		\$ 475,000		\$ 475,000	
5 Equipment		-		-		-		-		-		-		-		-		\$ -		\$ -	
6 Close-Out		-		-		-		-		-		-		-		-		\$ -		\$ -	
7 Other		-		150,000		-		150,000		75,000		-		-		-		\$ 225,000		\$ 225,000	
		-		-		-		-		-		-		-		-		\$ -		\$ -	
		-		-		-		-		-		-		-		-		\$ -		\$ -	
		-		-		-		-		-		-		-		-		\$ -		\$ -	
		-		-		-		-		-		-		-		-		\$ -		\$ -	
<b>Other Sub-Total:</b>		-		150,000		-		150,000		75,000		-		-		-		\$ 225,000		\$ 225,000	
<b>Total Allocations</b>		\$ -		\$ 150,000		\$ -		\$ 150,000		\$ 150,000		\$ 200,000		\$ 200,000		\$ -		\$ 700,000		\$ 700,000	
<b>Source of Funds</b>																					
TIRZ Funds		-		150,000		-		150,000		150,000		200,000		200,000		-		\$ 700,000		\$ 700,000	
City of Houston		-		-		-		-		-		-		-		-		\$ -		\$ -	
Grants		-		-		-		-		-		-		-		-		\$ -		\$ -	
Other		-		-		-		-		-		-		-		-		\$ -		\$ -	
<b>Total Funds</b>		\$ -		\$ 150,000		\$ -		\$ 150,000		\$ 150,000		\$ 200,000		\$ 200,000		\$ -		\$ 700,000		\$ 700,000	

<b>Project:</b> Arts and Culture		<b>City Council District</b>		<b>Key Map:</b>				<b>WBS.:</b>		<b>T-1808</b>											
		<b>Location:</b> B		<b>Geo. Ref.:</b>																	
		<b>Served:</b> B		<b>Neighborhood:</b>																	
<b>Description:</b> Arts and Culture is used as both an economic development strategy and a community beautification strategy. Arts and culture will be incorporated into both the development of new and existing landmarks for public enjoyment.		<b>Operating and Maintenance Costs: (\$ Thousands)</b>																			
				2025		2026		2027		2028		2029		Total							
		Personnel		-		-		-		-		-		\$ -							
		Supplies		-		-		-		-		-		\$ -							
<b>Justification:</b> Current plans to support arts and culture include the establishment of Lyons Avenue as a cultural arts district. This would create a sense of destination for residents and visitors alike and boost economic development in the 5th Ward.		Svcs. & Chgs.		-		-		-		-		-		\$ -							
		Capital Outlay		-		-		-		-		-		\$ -							
		<b>Total</b>		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -							
		FTEs												-							
<b>Fiscal Year Planned Expenses</b>																					
<b>Project Allocation</b>		<b>Projected Expenses thru 6/30/23</b>		<b>2024 Budget</b>		<b>2024 Estimate</b>		<b>2025</b>		<b>2026</b>		<b>2027</b>		<b>2028</b>		<b>2029</b>		<b>FY25 - FY29 Total</b>		<b>Cumulative Total (To Date)</b>	
<b>Phase</b>																					
1 Planning		-		-		-		-		-		-		-		-		\$ -		\$ -	
2 Acquisition		-		-		-		-		-		-		-		-		\$ -		\$ -	
3 Design		-		15,000		-		15,000		50,000		-		-		-		\$ 65,000		\$ 65,000	
4 Construction		-		-		-		-		-		-		-		-		\$ -		\$ -	
5 Equipment		-		-		-		-		-		-		-		-		\$ -		\$ -	
6 Close-Out		-		-		-		-		-		-		-		-		\$ -		\$ -	
7 Other		-		25,000		-		25,000		100,000		100,000		100,000		-		\$ 325,000		\$ 325,000	
		-		-		-		-		-		-		-		-		\$ -		\$ -	
		-		-		-		-		-		-		-		-		\$ -		\$ -	
		-		-		-		-		-		-		-		-		\$ -		\$ -	
		-		-		-		-		-		-		-		-		\$ -		\$ -	
<b>Other Sub-Total:</b>		-		25,000		-		25,000		100,000		100,000		100,000		-		\$ 325,000		\$ 325,000	
<b>Total Allocations</b>		\$ -		\$ 40,000		\$ -		\$ 40,000		\$ 150,000		\$ 100,000		\$ 100,000		\$ -		\$ 390,000		\$ 390,000	
<b>Source of Funds</b>																					
TIRZ Funds		-		40,000		-		40,000		150,000		100,000		100,000		-		\$ 390,000		\$ 390,000	
City of Houston		-		-		-		-		-		-		-		-		\$ -		\$ -	
Grants		-		-		-		-		-		-		-		-		\$ -		\$ -	
Other		-		-		-		-		-		-		-		-		\$ -		\$ -	
<b>Total Funds</b>		\$ -		\$ 40,000		\$ -		\$ 40,000		\$ 150,000		\$ 100,000		\$ 100,000		\$ -		\$ 390,000		\$ 390,000	

