CITY OF HOUSTON
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2026 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 (TY2025):	$	1,312,038,191
Current Taxable Value (TY2024):	$	1,261,575,183
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 6/30/24)	Variance
Capital Projects:			
Public Utility Improvements	$ 27,000,000	$ -	$ 27,000,000
Roadway and Sidewalk Improvements	57,000,000	4,494,455	52,505,545
Drainage and Detention Improvements	21,500,000	80,909	21,419,091
Cultural and Public Facilities	17,000,000	727,787	16,272,213
Parks and Recreational Facilities	28,000,000	1,944,262	26,055,738
Economic Development	5,000,000	1,703,823	3,296,177
	-	-	-
	-	-	-
Total Capital Projects	$ 155,500,000	$ 8,951,236	$ 146,548,764
Administration and Management	1,500,000	1,937,449	(437,449)
Creation Costs	90,000	45,000	45,000
Total Project Plan	$ 157,090,000	$ 10,933,685	$ 146,156,315

DEBT

Additional Financial Data	FY2025 Budget	FY2025 Estimate	FY2026 Budget
Debt Service	$ -	$ -	$ -
Principal	$ -	$ -	$ -
Interest	$ -	$ -	$ -
	Balance as of 6/30/24	**Projected Balance as of 6/30/25**	**Projected Balance as of 6/30/26**
Year End Outstanding (Principal)			
	$ -	$ -	$ -
	$ -	$ -	$ -
	$ -	$ -	$ -
Developer Reimbursement	$ 2,133,027	$ 1,767,627	$ 1,382,627
Other	$ -	$ -	$ -

CITY OF HOUSTON
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2026 BUDGET PROFILE

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

TIRZ Budget Line Items	FY2025 Budget	FY2025 Estimate	FY2026 Budget
RESOURCES			
RESTRICTED Funds - Capital Projects	$ 6,836,166	$ 6,203,609	$ 8,840,865
RESTRICTED Funds - Affordable Housing	$ -	$ -	$ -
RESTRICTED Funds - Bond Debt Service	$ -	$ -	$ -
Beginning Balance	**$ 6,836,166**	**$ 6,203,609**	**$ 8,840,865**
City tax revenue	$ 3,963,010	$ 4,901,202	$ 5,654,605
County tax revenue	$ 457,174	$ -	$ 616,447
Prior Year City Increment Overpayment	$ (421,571)	$ -	$ -
Incremental property tax revenue	**$ 3,998,613**	**$ 4,901,202**	**$ 6,271,052**
	$ -	$ -	$ -
	$ -	$ -	$ -
	$ -	$ -	$ -
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	$ 10,000	$ -
Grant Proceeds	**$ 3,512,000**	**$ 10,000**	**$ -**
	$ -	$ -	$ -
Proceeds from Bank Loan	**$ -**	**$ -**	**$ -**
Bond Issuance	$ -	$ -	$ 15,000,000
Contract Revenue Bond Proceeds	**$ -**	**$ -**	**$ 15,000,000**
TOTAL AVAILABLE RESOURCES	**$ 14,349,279**	**11,116,921**	**30,114,417**

CITY OF HOUSTON
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2026 BUDGET PROFILE

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

TIRZ Budget Line Items	FY2025 Budget	FY2025 Estimate	FY2026 Budget
EXPENDITURES			
Accounting	$ 19,000	$ 20,300	$ 23,000
Administration Salaries & Benefits	$ 185,000	$ 183,600	$ 280,000
Auditor	$ 9,500	$ 8,200	$ 9,000
Bond Services/Trustee/Financial Advisor	$ 110,000	$ 8,200	$ 110,000
Insurance	$ 8,000	$ 7,240	$ 8,000
Office Administration	$ 135,000	$ 148,692	$ 180,000
TIRZ Administration and Overhead	**$ 466,500**	**376,232**	**$ 610,000**
Engineering Consultants	$ 45,000	$ -	$ -
Legal	$ 35,000	$ 63,507	$ 50,000
Construction Audit	$ 5,500	$ -	$ 5,500
Planning Consultants	$ 280,000	$ 198,200	$ 180,000
Program and Project Consultants	**$ 365,500**	**261,707**	**$ 235,500**
Management consulting services	**$ 832,000**	**$ 637,939**	**$ 845,500**
Capital Expenditures (See CIP Schedule)	$ 9,900,000	$ 897,211	$ 10,710,000
TIRZ Capital Expenditures	**$ 9,900,000**	**897,211**	**$ 10,710,000**
Hines SW Business Park	$ 380,000	$ 365,400	$ 385,000
Façade Improvements - Grocers Developer Agreement	$ 1,000,000	$ -	$ 1,000,000
Restaurant Developer Agreement	$ 250,000	$ -	$ 1,000,000
Edison Arts Foundation Reimbursemnt Agreement	$ -	$ -	$ 1,700,000
Developer / Project Reimbursements	**$ 1,630,000**	**365,400**	**$ 4,085,000**
System debt service	**$ -**	**$ -**	**$ -**
TOTAL PROJECT COSTS	**$ 12,362,000**	**1,900,550**	**$ 15,640,500**
Payment/transfer to ISD - educational facilities	$ -	$ -	$ -
Administration Fees:			
City	$ 198,151	$ 245,060	$ 282,730
County	$ -	$ -	$ -
ISD	$ -	$ -	$ -
Affordable Housing:			
City	$ -	$ -	$ -
County	$ -	$ -	$ -
ISD to City of Houston	$ -	$ -	$ -
Municipal Services Charge	$ 130,446	$ 130,446	$ 130,446
Total Transfers	**$ 328,597**	**$ 375,506**	**$ 413,176**
Total Budget	**$ 12,690,597**	**$ 2,276,056**	**16,053,676**
RESTRICTED Funds - Capital Projects	$ 1,658,682	$ 8,840,865	$ 14,060,741
RESTRICTED Funds - Affordable Housing	$ -	$ -	$ -
RESTRICTED Funds - Bond Debt Service	$ -	$ -	$ -
Ending Fund Balance	**$ 1,658,682**	**8,840,865**	**14,060,741**
Total Budget & Ending Fund Balance	**$ 14,349,279**	**$ 11,116,921**	**$ 30,114,417**

Notes:

2026 - 2030 CAPITAL IMPROVEMENT PLAN
TIRZ 25 - Hiram Clarke Redevelopment Authority

CITY OF HOUSTON - TIRZ PROGRAM
Economic Development Division

Council District	CIP No.	Project	Fiscal Year Planned Appropriations								
			Through 2024	Projected 2025	2026	2027	2028	2029	2030	FY26 - FY30 Total	Cumulative Total (To Date)
K	T-2501	Hiram Clarke & W Fuqua Intersection Improvement	$ 491,908	-	-	-	-	-	-	-	491,908
K	T-2502	Post Oak and W Fuqua Intersection Improvements	$ 1,359,336	-	-	-	-	-	-	-	1,359,336
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	$ 45,165	8,500	135,000	135,000	135,000	135,000	135,000	675,000	728,665
D, K	T-2506	Curb/Sidewalk Repair and Improvement	$ 1,060,705	-	850,000	500,000	-	-	-	1,350,000	2,410,705
D, K	T-2507	Blight Removal and Beautification	$ 101,287	325,651	2,110,000	2,015,000	-	-	-	4,125,000	4,551,938
K	T-2508	Fort Bend County South Post Oak Park	$ 405,000	185,000	210,000	-	-	-	-	210,000	800,000
K	T-2509	Fort Bend Houston: Edison Performing Arts Center	$ 300,000	100,000	100,000	-	-	-	-	100,000	500,000
K	T-2510	Signature Bus Shelters and Improvements	$ 50,905	-	100,000	535,000	-	-	-	635,000	685,905
K	T-2511	Parks and Greenspace Improvements	$ -	1,175	200,000	107,000	-	-	-	307,000	308,175
D	T-2512	Kirby Drive Extension (Almeda Genoa to BTW 8)	$ 101,199	54,185	1,015,000	2,000,000	1,000,000	4,000,000	5,000,000	13,015,000	13,170,384
K	T-2513	90A Corridors Improvements	$ -	72,700	1,149,000	1,070,000	-	-	-	2,219,000	2,291,700
K	T-2514	Workforce Training Facility Infrastructure	$ -	-	-	-	-	-	-	-	-
K	T-2515	Street Signage and Wayfinding Graphics	$ -	-	289,000	-	-	-	-	289,000	289,000
K	T-2516	Pedestrian Bridge Over 90-A	$ -	25,000	860,000	3,310,000	2,140,000	-	-	6,310,000	6,335,000
K	T-2517	Carved Rock Roadway Extension Improvements	$ -	55,000	785,000	2,140,000	-	-	-	2,925,000	2,980,000
K	T-2518	Hike & Bike Trail Network Extension	$ -	35,000	697,000	1,070,000	-	-	-	1,767,000	1,802,000
K	T-2519	Simon Minchen Park Extension	$ -	-	810,000	-	-	-	-	810,000	810,000
K	T-2520	Area-Wide Corridor Beautification Improvements	$ -	10,000	1,300,000	-	-	-	-	1,300,000	1,310,000
K	T-2599	Concrete Panel and Sidewalk Replacement Program	$ -	-	50,000	50,000	50,000	50,000	50,000	250,000	250,000
Totals			**$ 5,092,369**	**$ 897,211**	**$ 10,710,000**	**$ 12,982,000**	**$ 3,825,000**	**$ 4,685,000**	**$ 5,685,000**	**$ 37,887,000**	**$ 43,876,580**

* NOTE:
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Source of Funds	Fiscal Year Planned Appropriations								
	Through 2024	Projected 2025	2026	2027	2028	2029	2030	FY26 - FY30 Total	Cumulative Total (To Date)
TIRZ Funds	5,092,369	877,211	10,710,000	12,982,000	3,825,000	4,685,000	5,685,000	37,887,000	43,856,580
City of Houston	-	-	-	-	-	-	-	-	-
Grants	-	20,000	-	-	-	-	-	-	20,000
Other	-	-	-	-	-	-	-	-	-
Project Total	**5,092,369**	**897,211**	**10,710,000**	**12,982,000**	**3,825,000**	**4,685,000**	**5,685,000**	**37,887,000**	**43,876,580**

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)

	2026	2027	2028	2029	2030	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/24	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	FY26 - FY30 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:**		
		Location:	D, K	**Geo. Ref.:**		**WBS.:** T-2505
		Served:	D, K	**Neighborhood:**		

Description:	Public murals. Designs by Up-Art Studios.
Justification:	Community beautification and economic development.

Operating and Maintenance Costs: ($ Thousands)

	2026	2027	2028	2029	2030	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

	Project Allocation	Projected Expenses thru 6/30/24	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	FY26 - FY30 Total	Cumulative Total (To Date)
	Phase										
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	45,165	-	-	-	-	-	-	-	$ -	$ 45,165
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	135,000	8,500	135,000	135,000	135,000	135,000	135,000	$ 675,000	$ 683,500
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	-	135,000	8,500	135,000	135,000	135,000	135,000	135,000	$ 675,000	$ 683,500
	Total Allocations	$ 45,165	$ 135,000	$ 8,500	$ 135,000	$ 135,000	$ 135,000	$ 135,000	$ 135,000	$ 675,000	$ 728,665
	Source of Funds										
	TIRZ Funds	45,165	135,000	8,500	135,000	135,000	135,000	135,000	135,000	$ 675,000	$ 728,665
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	-		-	-	-	-	-	$ -	$ -
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ 45,165	$ 135,000	$ 8,500	$ 135,000	$ 135,000	$ 135,000	$ 135,000	$ 135,000	$ 675,000	$ 728,665

*NOTE:

Project:	**Curb/Sidewalk Repair and Improvement**	**City Council District**	**Key Map:**		**WBS.:** **T-2506**
		Location: D, K	**Geo. Ref.:**		
		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)

	2026	2027	2028	2029	2030	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/24	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	FY26 - FY30 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	150,000	-	100,000	-	-	-	-	$ 100,000	$ 100,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	122,363	250,000	-	250,000		-	-	-	$ 250,000	$ 372,363
4	Construction	843,411	-	-	500,000	500,000	-	-	-	$ 1,000,000	$ 1,843,411
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	94,932	-	-	-	-	-	-	-	$ -	$ 94,932
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		94,932	-	-	-	-	-	-	-	$ -	$ 94,932
Total Allocations		$ 1,060,705	$ 400,000	$ -	$ 850,000	$ 500,000	$ -	$ -	$ -	$ 1,350,000	$ 2,410,705
Source of Funds											
TIRZ Funds		1,060,705	400,000	-	850,000	500,000	-	-	-	$ 1,350,000	$ 2,410,705
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 1,060,705	$ 400,000	$ -	$ 850,000	$ 500,000	$ -	$ -	$ -	$ 1,350,000	$ 2,410,705

Project:	**Blight Removal and Beautification**	**City Council District**		**Key Map:**	
		Location:	D, K	**Geo. Ref.:**	
		Served:	D, K	**Neighborhood:**	
WBS.:	**T-2507**				
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)

	2026	2027	2028	2029	2030	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/24	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	FY26 - FY30 Total	Cumulative Total (To Date)
Phase											
1	Planning	64,569	100,000	15,000	100,000	-	-	-	-	$ 100,000	$ 179,569
2	Acquisition	-	2,000,000	300,000	2,000,000	2,000,000	-	-	-	$ 4,000,000	$ 4,300,000
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	-	-	-	-	-	-	-	-	$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	36,718	10,000	10,651	10,000	15,000	-	-	-	$ 25,000	$ 72,369
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		36,718	10,000	10,651	10,000	15,000	-	-	-	$ 25,000	$ 72,369
Total Allocations		$ 101,287	$ 2,110,000	$ 325,651	$ 2,110,000	$ 2,015,000	$ -	$ -	$ -	$ 4,125,000	$ 4,551,938
Source of Funds											
TIRZ Funds		101,287	2,110,000	325,651	2,110,000	2,015,000	-	-	-	$ 4,125,000	$ 4,551,938
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 101,287	$ 2,110,000	$ 325,651	$ 2,110,000	$ 2,015,000	$ -	$ -	$ -	$ 4,125,000	$ 4,551,938

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)

	2026	2027	2028	2029	2030	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Sacs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

	Project Allocation	**Projected Expenses thru 6/30/24**	**2025 Budget**	**2025 Estimate**	**2026**	**2027**	**2028**	**2029**	**2030**	**FY26 - FY30 Total**	**Cumulative Total (To Date)**
	Phase										
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	405,000	185,000	185,000	210,000	-	-	-	-	$ 210,000	$ 800,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	-	-	-	-	-	-	-	-	$ -	$ -
	Total Allocations	$ 405,000	$ 185,000	$ 185,000	$ 210,000	$ -	$ -	$ -	$ -	$ 210,000	$ 800,000
	Source of Funds										
	TIRZ Funds	405,000	185,000	185,000	210,000	-	-	-	-	$ 210,000	$ 800,000
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	-	-		-	-	-	-	$ -	$ -
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ 405,000	$ 185,000	$ 185,000	$ 210,000	$ -	$ -	$ -	$ -	$ 210,000	$ 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)

	2026	2027	2028	2029	2030	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/24	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	FY26 - FY30 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	300,000	100,000	100,000	100,000	-	-	-	-	$ 100,000	$ 500,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ 300,000	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 500,000
Source of Funds											
TIRZ Funds		300,000	100,000	100,000	100,000	-	-	-	-	$ 100,000	$ 500,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 300,000	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ 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)

	2026	2027	2028	2029	2030	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/24	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	FY26 - FY30 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	50,905	100,000	-	100,000	-	-	-	-	$ 100,000	$ 150,905
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		$ 50,905	$ 100,000	$ -	$ 100,000	$ 535,000	$ -	$ -	$ -	$ 635,000	$ 685,905
Source of Funds											
TIRZ Funds		50,905	100,000	-	100,000	535,000	-	-	-	$ 635,000	$ 685,905
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ 50,905	$ 100,000	$ -	$ 100,000	$ 535,000	$ -	$ -	$ -	$ 635,000	$ 685,905

Project:	**Parks and Greenspace Improvements**	**City Council District**		**Key Map:**		**WBS.:**	**T-2511**
		Location:	K	**Geo. Ref.:**			
		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)

	2026	2027	2028	2029	2030	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/24	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	FY26 - FY30 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	100,000	-	100,000	-	-	-	-	$ 100,000	$ 100,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	-	-	-	$ -	$ -
4	Construction	-	100,000	1,175	100,000	100,000	-	-	-	$ 200,000	$ 201,175
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	7,000	-	-	-	$ 7,000	$ 7,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	7,000	-	-	-	$ 7,000	$ 7,000
Total Allocations		$ -	$ 200,000	$ 1,175	$ 200,000	$ 107,000	$ -	$ -	$ -	$ 307,000	$ 308,175
Source of Funds											
TIRZ Funds		-	200,000	1,175	200,000	107,000	-	-	-	$ 307,000	$ 308,175
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 200,000	$ 1,175	$ 200,000	$ 107,000	$ -	$ -	$ -	$ 307,000	$ 308,175

Project:	**Kirby Drive Extension (Almeda Genoa to BTW 8)**	**City Council District**	**Key Map:**		
		Location: D	**Geo. Ref.:**	**WBS.:**	**T-2512**
		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)

	2026	2027	2028	2029	2030	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

	Project Allocation	Projected Expenses thru 6/30/24	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	FY26 - FY30 Total	Cumulative Total (To Date)
	Phase										
1	Planning	101,199	-	54,185	-	-	-	-	-	$ -	$ 155,384
2	Acquisition	-	200,000	-	400,000	1,000,000	-	-	-	$ 1,400,000	$ 1,400,000
3	Design	-	500,000	-	600,000	1,000,000	1,000,000	-	-	$ 2,600,000	$ 2,600,000
4	Construction	-	-	-	-	-	-	4,000,000	5,000,000	$ 9,000,000	$ 9,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	15,000	-	-	-	-	$ 15,000	$ 15,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	-	-	-	15,000	-	-	-	-	$ 15,000	$ 15,000
	Total Allocations	$ 101,199	$ 700,000	$ 54,185	$ 1,015,000	$ 2,000,000	$ 1,000,000	$ 4,000,000	$ 5,000,000	$ 13,015,000	$ 13,170,384
	Source of Funds										
	TIRZ Funds	101,199	700,000	54,185	1,015,000	2,000,000	1,000,000	4,000,000	5,000,000	$ 13,015,000	$ 13,170,384
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	-	-	-	-	-	-	-	$ -	$ -
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ 101,199	$ 700,000	$ 54,185	$ 1,015,000	$ 2,000,000	$ 1,000,000	$ 4,000,000	$ 5,000,000	$ 13,015,000	$ 13,170,384

Project:	**90A Corridors Improvements**	**City Council District**		**Key Map:**		**WBS.:**	**T-2513**
		Location:	K	**Geo. Ref.:**			
		Served:	K	**Neighborhood:**			

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)

	2026	2027	2028	2029	2030	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		Projected Expenses thru 6/30/24	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	FY26 - FY30 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	100,000	72,700	100,000	-	-	-	-	$ 100,000	$ 172,700
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	300,000	-	300,000	-	-	-	-	$ 300,000	$ 300,000
4	Construction	-	700,000	-	700,000	1,000,000	-	-	-	$ 1,700,000	$ 1,700,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	49,000	-	49,000	70,000	-	-	-	$ 119,000	$ 119,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	49,000	-	49,000	70,000	-	-	-	$ 119,000	$ 119,000
Total Allocations		$ -	$ 1,149,000	$ 72,700	$ 1,149,000	$ 1,070,000	$ -	$ -	$ -	$ 2,219,000	$ 2,291,700
Source of Funds											
TIRZ Funds		-	1,149,000	72,700	1,149,000	1,070,000	-	-	-	$ 2,219,000	$ 2,291,700
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 1,149,000	$ 72,700	$ 1,149,000	$ 1,070,000	$ -	$ -	$ -	$ 2,219,000	$ 2,291,700

*NOTE:

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 6/30/24	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	FY26 - FY30 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	-	-	-	-	-	-	-	$ -	$ -
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	75,000	-	75,000	-	-	-	-	$ 75,000	$ 75,000
4	Construction	-	200,000	-	200,000	-	-	-	-	$ 200,000	$ 200,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	14,000	-	14,000	-	-	-	-	$ 14,000	$ 14,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	14,000	-	14,000	-	-	-	-	$ 14,000	$ 14,000
Total Allocations		$ -	$ 289,000	$ -	$ 289,000	$ -	$ -	$ -	$ -	$ 289,000	$ 289,000
Source of Funds											
TIRZ Funds		-	289,000	-	289,000	-	-	-	-	$ 289,000	$ 289,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 289,000	$ -	$ 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 6/30/24**	**2025 Budget**	**2025 Estimate**	**2026**	**2027**	**2028**	**2029**	**2030**	**FY26 - FY30 Total**	**Cumulative Total (To Date)**
	Phase										
1	Planning	-	50,000	25,000	50,000	-	-	-	-	$ 50,000	$ 75,000
2	Acquisition	-	-	-	500,000	100,000	-	-	-	$ 600,000	$ 600,000
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	-	-		10,000	210,000	140,000	-	-	$ 360,000	$ 360,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	-	-	-	10,000	210,000	140,000	-	-	$ 360,000	$ 360,000
	Total Allocations	$ -	$ 350,000	$ 25,000	$ 860,000	$ 3,310,000	$ 2,140,000	$ -	$ -	$ 6,310,000	$ 6,335,000
	Source of Funds										
	TIRZ Funds	-	350,000	25,000	860,000	3,310,000	2,140,000	-	-	$ 6,310,000	$ 6,335,000
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	-	-		-	-	-	-	$ -	$ -
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ -	$ 350,000	$ 25,000	$ 860,000	$ 3,310,000	$ 2,140,000	$ -	$ -	$ 6,310,000	$ 6,335,000

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 6/30/24	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	FY26 - FY30 Total	Cumulative Total (To Date)
	Phase										
1	Planning	-	-	55,000	-	-	-	-	-	$ -	$ 55,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	250,000	-	250,000	-	-	-	-	$ 250,000	$ 250,000
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	$ 55,000	$ 785,000	$ 2,140,000	$ -	$ -	$ -	$ 2,925,000	$ 2,980,000
	Source of Funds										
	TIRZ Funds	-	785,000	55,000	785,000	2,140,000	-	-	-	$ 2,925,000	$ 2,980,000
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	-	-		-	-	-	-	$ -	$ -
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ -	$ 785,000	$ 55,000	$ 785,000	$ 2,140,000	$ -	$ -	$ -	$ 2,925,000	$ 2,980,000

*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 6/30/24	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	FY26 - FY30 Total	Cumulative Total (To Date)
	Phase										
1	Planning	-	-	35,000	-	-	-	-	-	$ -	$ 35,000
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	$ 35,000	$ 697,000	$ 1,070,000	$ -	$ -	$ -	$ 1,767,000	$ 1,802,000
	Source of Funds										
	TIRZ Funds	-	685,000	15,000	697,000	1,070,000	-	-	-	$ 1,767,000	$ 1,782,000
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	12,000	20,000	-	-	-	-	-	$ -	$ 20,000
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ -	$ 697,000	$ 35,000	$ 697,000	$ 1,070,000	$ -	$ -	$ -	$ 1,767,000	$ 1,802,000

Project:	**Simon Minchen Park Extension**	**City Council District**	**Key Map:**		**WBS.:** T-2519
		Location: K	**Geo. Ref.:**		
		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 6/30/24	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	FY26 - FY30 Total	Cumulative Total (To Date)
Phase											
1	Planning	-	100,000	-	100,000	-	-	-	-	$ 100,000	$ 100,000
2	Acquisition	-	100,000	-	100,000	-	-	-	-	$ 100,000	$ 100,000
3	Design	-	100,000	-	100,000	-	-	-	-	$ 100,000	$ 100,000
4	Construction	-	500,000	-	500,000	-	-	-	-	$ 500,000	$ 500,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	10,000	-	-	-	-	$ 10,000	$ 10,000
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	10,000	-	-	-	-	$ 10,000	$ 10,000
Total Allocations		$ -	$ 800,000	$ -	$ 810,000	$ -	$ -	$ -	$ -	$ 810,000	$ 810,000
Source of Funds											
TIRZ Funds		-	800,000	-	810,000	-	-	-	-	$ 810,000	$ 810,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 800,000	$ -	$ 810,000	$ -	$ -	$ -	$ -	$ 810,000	$ 810,000

Project:	**Area-Wide Corridor Beautification Improvements**	**City Council District**	**Key Map:**	**WBS.:**	**T-2520**
		Location: K	**Geo. Ref.:**		
		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 6/30/24	2025 Budget	2025 Estimate	2026	2027	2028	2029	2030	FY26 - FY30 Total	Cumulative Total (To Date)
	Phase										
1	Planning	-	100,000	10,000	100,000	-	-	-	-	$ 100,000	$ 110,000
2	Acquisition	-	-		-	-	-	-	-	$ -	$ -
3	Design	-	200,000	-	200,000	-	-	-	-	$ 200,000	$ 200,000
4	Construction	-	1,000,000	-	1,000,000	-	-	-	-	$ 1,000,000	$ 1,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	-	-	-	-	-	-	-	-	$ -	$ -
	Total Allocations	$ -	$ 1,300,000	$ 10,000	$ 1,300,000	$ -	$ -	$ -	$ -	$ 1,300,000	$ 1,310,000
	Source of Funds										
	TIRZ Funds	-	1,300,000	10,000	1,300,000	-	-	-	-	$ 1,300,000	$ 1,310,000
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	-	-	-	-	-	-	-	$ -	$ -
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ -	$ 1,300,000	$ 10,000	$ 1,300,000	$ -	$ -	$ -	$ -	$ 1,300,000	$ 1,310,000

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)

	2026	2027	2028	2029	2030	Total
Personnel	-	-	-	-	-	$ -
Supplies	-	-	-	-	-	$ -
Svcs. & Chgs.	-	-	-	-	-	$ -
Capital Outlay	-	-	-	-	-	$ -
Total	$ -	$ -	$ -	$ -	$ -	$ -
FTEs						-

Fiscal Year Planned Expenses

Project Allocation		**Projected Expenses thru 6/30/24**	**2025 Budget**	**2025 Estimate**	**2026**	**2027**	**2028**	**2029**	**2030**	**FY26 - FY30 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