CITY OF HOUSTON
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2026 BUDGET PROFILE

Fund Summary
Fund Name: **Old Sixth Ward Redevelopment Authority**
TIRZ: **13**
Fund Number: **7561/50**

PROFILE

Base Year:		1998
Base Year Taxable Value:	$	34,345,500
Projected Taxable Value (TY2025):	$	1,003,095,420
Current Taxable Value (TY2024):	$	964,514,827
Acres:		249.54
Administrator (Contact):		City of Houston
Contact Number:		(832) 393-0985

NARRATIVE

Zone Purpose:

Tax Increment Reinvestment Number Thirteen, City of Houston, Texas was created to provide the mechanisms needed to assist in the repositioning of the historic Old Sixth Ward from a blighted and deteriorated neighborhood into a viable residential community. Proposed public improvements included provisions for the design and construction of roadways and utility systems, parks, land acquisition, historic preservation, cultural and public facilities improvements, environmental remediation, streetscape improvements and public art.

PROJECT PLAN

	Total Plan	Cumulative Expenses (to 6/30/24)	Variance
Capital Projects:			
Public Utilities	$ 15,400,000	$ 3,941,202	$ 11,458,798
Roadway and Sidewalk Improvements	21,912,000	4,059,272	17,852,728
Historic Preservation	6,000,000	1,013,867	4,986,133
Parks and Recreational Facilities	6,134,000	2,064,382	4,069,618
Mitigation and Remediation	100,000	-	100,000
	-	-	-
	-	-	-
	-	-	-
Total Capital Projects	$ 49,546,000	$ 11,078,723	$ 38,467,277
Affordable Housing	11,765,306	11,834,437	(69,131)
School & Education/Cultural Facilities	4,854,691	2,914,191	1,940,500
Financing Costs	-	1,948,690	(1,948,690)
Administration Costs/ Professional Services	1,339,973	2,184,649	(844,676)
Creation Costs	60,000	-	60,000
Total Project Plan	$ 67,565,970	$ 29,960,690	$ 37,605,280

DEBT

Additional Financial Data	FY2025 Budget	FY2025 Estimate	FY2026 Budget
Debt Service	$ 236,919	$ 236,919	$ 237,294
Principal	$ 205,797	$ 205,797	$ 211,122
Interest	$ 31,122	$ 31,122	$ 26,172
	Balance as of 6/30/24	**Projected Balance as of 6/30/25**	**Projected Balance as of 6/30/26**
Year End Outstanding (Principal)			
Bond Debt	$ -	$ -	$ -
Bank Loan	$ -	$ -	$ -
Line of Credit	$ -	$ -	$ -
Developer Agreement	$ -	$ -	$ -
Other	$ 951,715	$ 745,918	$ 534,796

CITY OF HOUSTON
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2026 BUDGET DETAIL

Fund Summary
Fund Name: **Old Sixth Ward Redevelopment Authori**
TIRZ: **13**
Fund Number: **7561/50**

TIRZ Budget Line Items	FY2025 Budget	FY2025 Estimate	FY2026 Budget
RESOURCES			
RESTRICTED Funds - Capital Projects	$ 7,035,941	$ 6,822,979	$ 8,774,867
RESTRICTED Funds - Affordable Housing	$ -	$ -	$ -
RESTRICTED Funds - Bond Debt Service	$ 247,720	$ 24,224	$ 247,720
Beginning Balance	**$ 7,283,661**	**$ 6,847,203**	**9,022,587**
City tax revenue	$ 4,105,519	$ 4,018,633	$ 4,426,569
County tax revenue	$ -	$ -	$ -
ISD tax revenue	$ 329,085	$ 338,662	$ 338,662
ISD tax revenue - Pass Through	$ 284,407	$ 284,407	$ 284,407
Community College tax revenue	$ -	$ -	$ -
Incremental property tax revenue	**$ 4,719,011**	**4,641,702**	**$ 5,049,638**
City of Houston	**$ -**	**-**	
Miscellaneous revenue	**$ -**	**$ -**	**$ -**
COH TIRZ interest	$ 784	$ 784	$ 784
Interest Income	$ 5,500	$ 311,207	$ 100,000
Other Interest Income	**$ 6,284**	**$ 311,991**	**$ 100,784**
	$ -	$ -	
Grant Proceeds	**$ -**	**$ -**	**$ -**
	$ -	$ -	$ -
Proceeds from Bank Loan	**$ -**	**$ -**	**$ -**
	$ -	$ -	$ -
Contract Revenue Bond Proceeds	**$ -**	**$ -**	**$ -**
TOTAL AVAILABLE RESOURCES	**$ 12,008,956**	**11,800,896**	**14,173,009**

CITY OF HOUSTON
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2026 BUDGET DETAIL

Fund Summary
Fund Name: **Old Sixth Ward Redevelopment Authori**
TIRZ: **13**
Fund Number: **7561/50**

TIRZ Budget Line Items	FY2025 Budget	FY2025 Estimate	FY2026 Budget
EXPENDITURES			
Accounting	$ 17,000	$ 17,105	$ 19,000
Administration Salaries & Benefits	$ 100,000	$ 68,766	$ 100,000
Auditor	$ 15,000	$ 11,500	$ 15,000
Bond Services/Trustee/Financial Advisor	$ 2,000	$ 1,960	$ 2,000
Insurance	$ 2,250	$ 3,578	$ 3,800
Office Administration	$ 15,000	$ 6,748	$ 15,000
TIRZ Administration and Overhead	**$ 151,250**	**109,657**	**$ 154,800**
Engineering Consultants	$ 50,000	$ 17,605	$ 50,000
Legal	$ 35,000	$ 8,725	$ 35,000
Construction Audit	$ -	$ -	$ -
Planning Consultants	$ 30,000	$ 9,208	$ 30,000
Program and Project Consultants	**$ 115,000**	**$ 35,538**	**$ 115,000**
Management consulting services	**$ 266,250**	**$ 145,195**	**$ 269,800**
Capital Expenditures (See CIP Schedule)	$ 3,765,000	$ 183,923	$ 4,620,000
	$ -	$ -	$ -
TIRZ Capital Expenditures	**$ 3,765,000**	**$ 183,923**	**$ 4,620,000**
MMP 2411 Washington	$ -	$ -	$ -
Developer / Project Reimbursements	**$ -**	**$ -**	**$ -**
CO Debt Service			
Principal	$ 205,797	$ 205,797	$ 211,122
Interest	$ 31,122	$ 31,122	$ 26,172
System debt service	**$ 236,919**	**$ 236,919**	**$ 237,294**
TOTAL PROJECT COSTS	**$ 4,268,169**	**566,037**	**$ 5,127,094**
Payment/transfer to ISD - educational facilities	$ 142,778	106,611	106,611
Payment/transfer to ISD - educational facilities (Pass Through)	$ 189,605	189,605	189,605
Adminstration Fees:			
City	$ 205,276	$ 200,932	$ 221,328
County	$ -	$ -	$ -
ISD	$ 25,000	$ 25,000	$ 25,000
HCC	$ -	$ -	$ -
Affordable Housing:			
City	$ 1,368,506	$ 1,339,544	$ 1,475,523
County	$ -	$ -	$ -
ISD to City of Houston	$ 204,497	$ 207,689	$ 210,084
Municipal Services (Payable to COH)	$ 142,891	$ 142,891	$ 142,891
Total Transfers	**$ 2,278,553**	**2,212,272**	**2,371,042**
Total Budget	**$ 6,546,722**	**$ 2,778,309**	**$ 7,498,136**
RESTRICTED Funds - Capital Projects	$ 5,437,514	8,774,867	6,650,153
RESTRICTED Funds - Affordable Housing	$ -	-	-
RESTRICTED Funds - Bond Debt Service	$ 24,720	247,720	24,720
Ending Fund Balance	**$ 5,462,234**	**9,022,587**	**6,674,873**
Total Budget & Ending Fund Balance	**$ 12,008,956**	**11,800,896**	**14,173,009**

Notes:

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)
H	T-1310	Hemphill Road	$ -	117,595	2,600,000	500,000	-	-	-	3,100,000	3,217,595
H	T-1314	Streetscape - Sidewalks, Bicycle Facilities, Curbs and Related Issues	$ -	16,883	-	-	-	-	-	-	16,883
H	T-1319	Sawyer Street Re-Construction	$ -	-	-	-	150,000	4,550,000	-	4,700,000	4,700,000
H	T-1320	Improvements on Silver Street at Washington and North Memorial Way	$ -	1,249	-	-	-	-	-	-	1,249
H	T-1322	Multimodal Safety Improvements	$ -	$ 2,699	$ 800,000	$ -	$ -	$ -	$ -	800,000	802,699
H	T-1324	Silver Street Improvements	$ -	-	$ -	$ -	$ 600,000	$ 3,000,000	$ -	3,600,000	3,600,000
H	T-1328	Improvements to Washington and Sawyer Intersection	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-	-
H	T-1329	Oliver Street Reconstruction	$ -	7,350	$ 420,000	$ 4,000,000	$ -	$ -	$ -	4,420,000	4,427,350
H	T-1399	Safe Intersection Crossing and Sidewalk Program	$ -	38,147	800,000	75,000	925,000	-	-	1,800,000	1,838,147
Totals			**$ -**	**$ 183,923**	**$ 4,620,000**	**$ 4,575,000**	**$ 1,675,000**	**$ 7,550,000**	**$ -**	**$ 18,420,000**	**$ 18,603,923**

* 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	-	183,923	4,620,000	4,575,000	1,675,000	7,550,000	-	18,420,000	18,603,923
City of Houston	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Project Total	**-**	**183,923**	**4,620,000**	**4,575,000**	**1,675,000**	**7,550,000**	**-**	**18,420,000**	**18,603,923**

Project:	**Hemphill Road**	**City Council District**	**Key Map:**		**WBS.:**	**T-1310**
		Location: H	**Geo. Ref.:**			
		Served: H	**Neighborhood:**			

Description:	Sidewalk improvements, storm water collection, excavation and paving of Hemphill Road.
Justification:	Converting the existing 17' wide street with roadside ditches to a 20' wide curb and gutter road will allow sidewalks on both sides and improve the existing drainage.

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		-	117,595	100,000				-	$ 100,000	$ 217,595
4	Construction	-	2,000,000	-	2,500,000	500,000			-	$ 3,000,000	$ 3,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other		-		-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ 2,000,000	$ 117,595	$ 2,600,000	$ 500,000	$ -	$ -	$ -	$ 3,100,000	$ 3,217,595
Source of Funds											
TIRZ Funds		-	2,000,000	117,595	2,600,000	500,000	-	-	-	$ 3,100,000	$ 3,217,595
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-		-			-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 2,000,000	$ 117,595	$ 2,600,000	$ 500,000	$ -	$ -	$ -	$ 3,100,000	$ 3,217,595

Project:	**Streetscape - Sidewalks, Bicycle Facilities, Curbs and Related Issues**	**City Council District**	**Key Map:**		**WBS.:** **T-1314**
		Location: H	**Geo. Ref.:**		
		Served: H	**Neighborhood:**		
Description:	Old Sixth Ward Mobility Study and Extension to facilitate improvements to various streets within the entire zone to improve pedestrian access, walkability, bicycle access, visibility (lighting) and ADA improvements.				
Justification:	Walkability, bikeabilty and access for all users is impaired due to poor condition of pedestrian and bicycle infrastructure. Many areas lack ADA accessible sidewalks. Lighting in some areas is inadequate.				

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	-	120,000	16,883				-	-	$ -	$ 16,883
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-		-	-	-	-	-	-	$ -	$ -
4	Construction	-		-	-	-	-	-	-	$ -	$ -
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ 120,000	$ 16,883	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,883
Source of Funds											
TIRZ Funds		-	-	16,883	-	-	-	-	-	$ -	$ 16,883
City of Houston		-	20,000	-		-	-	-	-	$ -	$ -
Grants		-	100,000	-		-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ 120,000	$ 16,883	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,883

Project:	**Sawyer Street Re-Construction**	**City Council District**	**Key Map:**		
		Location: H	**Geo. Ref.:**	**WBS.:**	**T-1319**
		Served: H	**Neighborhood:**		

Description: Phase 1- Reconstruction of Sawyer Street from intersection at Washington to the RR north of Center. Reconstruction of Sawyer Street from the RR north of Center to the northern boundary of the TIRZ will be included in future phases.

Justification: Re-constructing Sawyer Rd. will provide better traffic circulation, pedestrian circulation and help spur new 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	-	-	-	-	-	-	50,000	-	$ 50,000	$ 50,000
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	-	-	150,000		-	$ 150,000	$ 150,000
4	Construction	-	-	-	-	-	-	4,500,000		$ 4,500,000	$ 4,500,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ 150,000	$ 4,550,000	$ -	$ 4,700,000	$ 4,700,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	150,000	4,550,000	-	$ 4,700,000	$ 4,700,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ 150,000	$ 4,550,000	$ -	$ 4,700,000	$ 4,700,000

*NOTE:

Project:	**Multimodal Safety Improvements**	**City Council District**		**Key Map:**		**WBS.:**	**T-1322**
		Location:	H	**Geo. Ref.:**			
		Served:	H	**Neighborhood:**			

Description: Improve connection to Buffalo Bayou Park and other destinations in the Zone.	**Operating and Maintenance Costs: ($ Thousands)**						
		2026	**2027**	**2028**	**2029**	**2030**	**Total**
	Personnel	-	-	-	-	-	$ -
	Supplies	-	-	-	-	-	$ -
Justification: This project would provide access to the Bayou, providing a key connection between the MKT Trail and Buffalo Bayou Park. Working with HPW on design	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	-	-	2,699	-	-	-	-	-	$ -	$ 2,699
4 Construction	-	1,300,000		800,000	-	-	-	-	$ 800,000	$ 800,000
5 Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6 Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7 Other	-	-	-	-	-	-	-	-	$ -	$ -
	-	-	-	-	-	-	-	-	$ -	$ -
	-	-	-	-	-	-	-	-	$ -	$ -
	-	-	-	-	-	-	-	-	$ -	$ -
	-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:	-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations	$ -	$ 1,300,000	$ 2,699	$ 800,000	$ -	$ -	$ -	$ -	$ 800,000	$ 802,699
Source of Funds										
TIRZ Funds	-	650,000	2,699	800,000	-	-	-	-	$ 800,000	$ 802,699
City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
Grants	-	650,000	-		-	-	-	-	$ -	$ -
Other	-	-	-	-	-	-	-	-	$ -	$ -
Total Funds	$ -	$ 1,300,000	$ 2,699	$ 800,000	$ -	$ -	$ -	$ -	$ 800,000	$ 802,699

Project:	**Silver Street Improvements**	**City Council District**	**Key Map:**		**WBS.:** **T-1324**
		Location: H	**Geo. Ref.:**		
		Served: H	**Neighborhood:**		
Description:	Silver Street from Memorial Way to Spring Street - rehabilitation and/or reconstruction.				
Justification:	The roadway is in poor condition and does not provide adequate access for all modes of transportation. The northern part of this street is a rapidly developing commercial area. This is one of the few streets that cross the RR				

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	-	-	-	-	-	600,000		-	$ 600,000	$ 600,000
4	Construction	-	-	-	-	-	-	3,000,000		$ 3,000,000	$ 3,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	$ -	$ -
Total Allocations		$ -	$ -	$ -	$ -	$ -	$ 600,000	$ 3,000,000	$ -	$ 3,600,000	$ 3,600,000
Source of Funds											
TIRZ Funds		-	-	-	-	-	600,000	3,000,000	-	$ 3,600,000	$ 3,600,000
City of Houston		-	-	-	-	-	-	-	-	$ -	$ -
Grants		-	-	-	-	-	-	-	-	$ -	$ -
Other		-	-	-	-	-	-	-	-	$ -	$ -
Total Funds		$ -	$ -	$ -	$ -	$ -	$ 600,000	$ 3,000,000	$ -	$ 3,600,000	$ 3,600,000

Project:	**Oliver Street Reconstruction**	**City Council District**		**Key Map:**		**WBS.:**	**T-1329**
		Location:	H	**Geo. Ref.:**			
		Served:	H	**Neighborhood:**			
Description:	Oliver Street Reconstruction Washington to Summer						
Justification:	The roadway is in poor condition and does not provide adequate access for all modes of transportation. The street is in a commercially redeveloping area and is seeing a significant increase in traffic						

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	-	70,000	7,350	20,000	-	-	-	-	$ 20,000	$ 27,350
2	Acquisition	-	-	-	-	-	-	-	-	$ -	$ -
3	Design	-	-	-	400,000		-	-	-	$ 400,000	$ 400,000
4	Construction	-	-	-	-	4,000,000		-	-	$ 4,000,000	$ 4,000,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	-	-	-	-	-	-	-	-	$ -	$ -
	Total Allocations	$ -	$ 70,000	$ 7,350	$ 420,000	$ 4,000,000	$ -	$ -	$ -	$ 4,420,000	$ 4,427,350
	Source of Funds										
	TIRZ Funds	-	70,000	7,350	420,000	4,000,000	-	-	-	$ 4,420,000	$ 4,427,350
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	-	-	-	-	-	-	-	$ -	$ -
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ -	$ 70,000	$ 7,350	$ 420,000	$ 4,000,000	$ -	$ -	$ -	$ 4,420,000	$ 4,427,350

Project:	**Safe Intersection Crossing and Sidewalk Program**	**City Council District**	**Key Map:**		
		Location: H	**Geo. Ref.:**	**WBS.:**	**T-1399**
		Served: H	**Neighborhood:**		
Description:	Improvement individual intersections to improve safety and accessibility and of small sections of sidewalk to enhance pedestrian mobility.				
Justification:	Pedestrian Mobility Improvement				

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	-	75,000	38,147	50,000	75,000	75,000		-	$ 200,000	$ 238,147
4	Construction	-		-	750,000		850,000			$ 1,600,000	$ 1,600,000
5	Equipment	-	-	-	-	-	-	-	-	$ -	$ -
6	Close-Out	-	-	-	-	-	-	-	-	$ -	$ -
7	Other	-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
		-	-	-	-	-	-	-	-	$ -	$ -
	Other Sub-Total:	-	-	-	-	-	-	-	-	$ -	$ -
	Total Allocations	$ -	$ 75,000	$ 38,147	$ 800,000	$ 75,000	$ 925,000	$ -	$ -	$ 1,800,000	$ 1,838,147
	Source of Funds										
	TIRZ Funds	-	75,000	38,147	800,000	75,000	925,000	-	-	$ 1,800,000	$ 1,838,147
	City of Houston	-	-	-	-	-	-	-	-	$ -	$ -
	Grants	-	-	-		-	-	-	-	$ -	$ -
	Other	-	-	-	-	-	-	-	-	$ -	$ -
	Total Funds	$ -	$ 75,000	$ 38,147	$ 800,000	$ 75,000	$ 925,000	$ -	$ -	$ 1,800,000	$ 1,838,147

*NOTE: