## City of Houston, Texas, Ordinance No. 2021 - 765

AN ORDINANCE RELATING TO THE FISCAL AFFAIRS OF THE GULFGATE REDEVELOPMENT AUTHORITY ON BEHALF OF REINVESTMENT ZONE NUMBER EIGHT, CITY OF HOUSTON, TEXAS (GULFGATE ZONE); APPROVING THE FISCAL YEAR 2022 OPERATING BUDGET FOR THE AUTHORITY AND THE FISCAL YEARS 2022-2026 CAPITAL IMPROVEMENT PLAN BUDGET FOR THE ZONE; CONTAINING FINDINGS AND OTHER PROVISIONS RELATED TO THE FOREGOING SUBJECT; AND DECLARING AN EMERGENCY.

\* \* \* \* \* \* \*

WHEREAS, the City of Houston (the "City") created Reinvestment Zone Number Eight, City of Houston, Texas (the "Zone" or "Gulfgate") by Ordinance No. 1997-1524 effective December 10, 1997; and

WHEREAS, the Gulfgate Redevelopment Authority (the "Authority"), a local government corporation acting on behalf of the City in connection with the Zone, has submitted an Operating Budget for Fiscal Year 2022 (the "Operating Budget") and a Capital Improvement Plan Budget for Fiscal Years 2022-2026 (the "CIP Budget" and, collectively with the Operating Budget, the "Budgets") to the City Council for approval pursuant to that certain agreement among the City, the Authority, and the Zone approved by Ordinance No. 1997-1571, as amended by Ordinance No. 2001-411; and

WHEREAS, the City has experienced an incremental increase in the cost of providing municipal services as a result of the creation of the Zone and the development and redevelopment of the land in the Zone; and

WHEREAS, the City Council finds that it is appropriate to recover its incremental costs of municipal services for Fiscal Year 2022 from the tax increment produced by the City and paid into the Tax Increment Fund of the Zone, subject to complying with the provisions of Texas Tax Code Section 311.010(i); and

WHEREAS, the City Council finds that the incremental costs of providing municipal services set forth in the Operating Budget attached hereto as Exhibit "A" are reasonable and will be paid from the tax increment produced by the City and paid into the Tax Increment Fund of the Zone; and

WHEREAS, the City Council desires to approve the Budgets for the Authority on behalf of the Zone; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HOUSTON, TEXAS:

**Section 1.** That the findings contained in the preamble of this Ordinance are determined to be true and correct and are hereby adopted as part of this Ordinance.

Section 2. That the City Council takes cognizance of the fact that in order to implement the Project Plan and Reinvestment Zone Financing Plan for the Zone, and to make adjustments occasioned by events transpiring during the year, the Authority, upon the approval of the City's Chief Development Officer, may amend (increase, decrease, or adjust) its Budgets; provided, however, that budget amendments that involve an increase, decrease, or adjustment of \$400,000 or more must be approved by the City Council. Subject to the foregoing, the Operating Budget attached hereto as Exhibit "A" is hereby approved for the Authority.

Section 3. That the CIP Budget attached hereto as Exhibit "B" is hereby approved for the Zone.

Section 4. That not later than March 31, 2022, the Zone shall, in cooperation with City representatives: (1) identify surplus funds in the Zone's Fiscal Year 2022 Operating Budget based on the difference between Zone revenues and the Fiscal Year 2022 Operating Budget approved by the City; and (2) make available any surplus Zone funds, through appropriate agreement, for projects identified by the City that are eligible for tax increment funding, such as affordable housing, areas of public assembly, incremental costs of municipal services attributable to development and redevelopment in the Zone, and capital projects that benefit the City and the Zone. The agreement may provide for the payment of surplus funds into one or more accounts established by the City or may provide for direct payment by the Zone for that purpose. The Zone shall consider amendments to the Zone Project Plan and Reinvestment Zone Financing Plan that may be necessary to accomplish this purpose, and shall expedite any such amendments.

Section 5. That the approval of the Budgets is contingent upon receipt by the City's Chief Development Officer of a document signed by the Administrator of the Zone disclosing the name of each owner or developer of property within the Zone from which the Administrator has received compensation during the last five calendar years, and the amount of compensation by owner by year. Compensation may be expressed by category as follows:

Category I Less than \$1,000.00

Category II At least \$1,000.00 but less than \$10,000.00

Category IVI At least \$10,000.00 but less than \$50,000.00

Category IVI At least \$50,000.00 but less than \$100,000.00

Category VI At least \$100,000.00 but less than \$500,000.00

Category VI At least \$500,000.00 but less than \$1,000,000.00

Category VII \$1,000,000.00 or more

Section 6. That there exists a public emergency requiring that this Ordinance be passed finally on the date of its introduction as requested in writing by the Mayor; therefore, this Ordinance shall be passed finally on such date and shall take effect immediately upon its passage and approval by the Mayor; however, in the event that the Mayor fails to sign this Ordinance within five days after its passage and adoption, it shall take effect in accordance with Article VI, Section 6, Houston City Charter.

PASSED AND ADOPTED this \_\_\_\_\_\_ day of \_\_\_\_\_\_\_\_, 2021.

APPROVED this \_\_\_\_\_\_ day of \_\_\_\_\_\_\_\_, 2021.

Mayor of the City of Houston

Pursuant to Article VI, foregoing Ordinance is	Section 6, Houston SEP 0 7 2021	City Charter, th	ne effective date of the
	Ci	ty Secretary	Friel

(Prepared by Legal Department
(JN:gd 08.13.2021)

(Requested by Andy Icken, Chief Development Officer, Office of the Mayor)
(L.D. File No. 042-1300159-016)

-DocuSigned by:

AYE	NO	
See and the second		MAYOR TURNER
• • • •	• • • •	COUNCIL MEMBERS
le l		PECK
V		JACKSON
<b>✓</b>		KAMIN
•/		EVANS-SHABAZZ
/		MARTIN
		THOMAS
/		TRAVIS
		CISNEROS
		GALLEGOS
		POLLARD
		MARTHA CASTEX-TATUM
9		KNOX
8		ROBINSON
		KUBOSH
		PLUMMER
		ALCORN
CAPTION	ADOPTED	

Rev. 12/16

### **EXHIBIT "A"**

Fiscal Year 2022 Operating Budget for the Gulfgate Redevelopment Authority

CITY OF HOUSTON ECONOMIC DEVELOPMENT DIVISION FISCAL YEAR 2022 BUDGET PROFILE Fund Summary

Fund Name: Gulfgate Redevelopment Authority

TIRZ: 08

<u> </u>	Base Year:	1997
R	Base Year Taxable Value:	\$ 25,127,840
	Projected Taxable Value (TY2021):	\$ 1,842,545,366
0	Current Taxable Value (TY2020):	\$ 1,779,424,273
F	Acres:	8,462.82
1	Administrator (Contact):	Hawes Hill & Associates, LLP
L	Contact Number:	(713) 595-1209
1 E		• •

Zone Purpose:

Tax Increment Reinvestment Zone Number Eight, City of Houston, Texas was created with the purpose of acquiring and repositioning the ailing Gulfgate Shopping Center. The Zone was enlarged in 1999 with the purpose of facilitating the redevelopment of the surrounding areas by providing for utility relocation, traffic signalization & realignments, refurbishment of the Loop 610 Pedestrian Bridge and landscaping.

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In December 2014, City Council expanded the boundaries and extend of the life of the TIRZ 30 years. The expansion allows the Gulfgate Redevelopment Authority, on behalf of the TIRZ, to plan and construct public improvements within six corridors: Broadway, Belifort, Telephone, Dixle, Long and Mykawa. The Board of the Redevelopment Authority issued debt financing to eliminate privately held debt and to provide funding to construct public improvements in the six corridors. Staff of the Redevelopment Authority developed a needs analysis in Fiscal Year 2016 that was used to develop the Five Year Capital Improvement Plan. The Board also invested \$1.5 million in the Broadway Corridor to support mobility improvements on Broadway Boulevard.

In FY21 the Board completed improvements that enhanced access to Sims Bayou and improvements to Park Place Boulevard and Park Place Pre-Ticked Area. The focus for FY22 will be on short-term mobility projects throughout the Zone and continued access improvements to Sims Bayou Greenway.

		Total Plan	Gumulative Expense (to 6/30/20)	ıs	Variance
	Capital Projects:	I Olai Fiali	(to waaraa)	1000000	
1	Property Acquisition	\$ 5,25	0,000 \$ 5,391	214	\$ (141,214)
ļ	Infrastructure improvements		7,686 2,222		1,685,301
1	Hillastractare mbrovementa	0,150	· · · · · · · · · · · · · · · · · · ·		-
1_	Area Wide Projects:			_	-
P	Parks, trails, public spaces	4.00	0,000 127	667	3,872,333
R	Public facilities	·	0,000	-	5,000,000
0	Targeted blight removal costs	·		7,531	4,992,469
J	Targotad bright formoval oodio	-,		**********	·
ΙĚ	Corridor and Area Projects:		***************************************	***********	
	Long Road Corridor	15,53	0,000 64	1,536	15,465,464
C	Dixie Road Corridor			1,099	10,505,901
T	Bellfort Avenue Corridor		0,000 2,072	2,266	12,177,734
	Telephone Road Corridor	11,30	0,000 411	1,065	10,888,935
lР	Broadway Street Corridor	2,36	0,000 4,531	1,115	(2,231,115)
1:	Mykawa Area	16,00	0,000 2,04	1,171	13,958,829
1 :	,			***********	
A					
N	Total Capital Projects	\$ 93,4	7,686 \$ 17,313	3,049	\$ 76,174,637
			***************************************		
1	Affordable Housing		-		
1	School & Education/Cultural Facilities	•		6,362	8,220,860
1	Financing Costs	,	31,920 6,66	1,820	2,270,100
1	Creation/Admin Costs			0,978	(560,978)
1	Total Project Plan	\$ 119,5	36,828 \$ 33,432	2,209	\$ 86,104,619

	Additional Financial Data	FY2021 Budget	FY2021 Estimate	FY2022 Budget
	Debt Service	\$ 1,650,000	\$ 667,742	\$ 1,817,869
	Principal	\$ 1,020,000	\$ -	\$ 740,000
l _	Interest	\$ 630,000	\$ 667,742	
D		Balance as of 6/30/20	Projected Balance as of 6/30/21	Projected Balance as of 5/30/22
В	Year End Outstanding (Principal)  Bond Debt	\$ -	\$ 24,325,517	\$ 23,585,517
'	Bank Loan - BBVA Compass	\$ 5,105,000	\$ -	\$
	Developer Agreement	\$ -	\$ -	\$
l		\$ -	\$	\$
1	Other	\$ -	\$ -	\$ -

## CITY OF HOUSTON ECONOMIC DEVELOPMENT DIVISION FISCAL YEAR 2022 BUDGET PROFILE

**Fund Summary** 

Fund Name: Gulfgate Redevelopment Authority
TIRZ: 08

TIRZ Budget Line Items	FY.	2021 Budget	FY2	021 Estimate	FY	2022 Budget
RESOURCES						
RESTRICTED Funds - Capital Projects	\$	3,038,483	\$	3,565,156	s	25,417,406
RESTRICTED Funds - Capital Projects  RESTRICTED Funds - Affordable Housing		- 0,000,400	\$		\$	-
RESTRICTED Funds - Debt Service	\$	-	\$		\$	-
Beginning Balance	\$	3,038,483	\$	3,565,156	\$	25,417,406
City tax revenue	\$	3,211,748	\$	3,568,773	·	3,942,536
County tax revenue	\$	-	\$	-		
ISD tax revenue	\$	1,092,713	\$	1,102,245		1,102,245
ISD tax revenue - Pass Through	\$	215,847	\$	249,496		249,496
Incremental property tax revenue	\$	4,520,308	\$	4,920,514	\$	5,294,277
	\$		\$		\$	
City of Houston	\$	-	<b> </b> \$	100 man jaga tawa an 1990	\$	1 TO 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Miscellaneous revenue	\$		\$		\$	
COH TIRZ interest	\$	8,400	\$	8,400	\$	8,400
Interest Income	\$	**************************************	3-		<u>\$</u>	
Other Interest Income	\$	8,400	\$	8,400	\$	8,400
	\$	#	\$		\$	
TxDOT Reconcillation	\$	* 114,000,000 0000 0000 0000 000000000000	3		\$	
Grant Proceeds	\$		\$		\$	
	\$	-	\$		\$	
Proceeds from Bank Loan	\$		\$		\$	
Contract Revenue Bond Proceeds	\$	24,325,517	\$	24,325,517	\$	
TOTAL AVAILABLE RESOURCES	\$	31,892,708		32,819,587		30,720,083

#### CITY OF HOUSTON **ECONOMIC DEVELOPMENT DIVISION** FISCAL YEAR 2022 BUDGET PROFILE

Fund Summary

Fund Name: Gulfgate Redevelopment Authority
TIRZ: 08

TIRZ Budget Line Items	FY2	021 Budget	FY2021 Estimate	FY2022 Budget
	XPENDITURES			
Accounting	\$	8,400	\$ 8,400	\$8,400
Administration Salaries & Benefits	\$	76,800	\$ 76,800	\$ 78,300
Auditor	\$	9,750	\$ 13,350	\$ 13,400
Bond Services/Trustee/Financial Advisor	\$	3,500	<b>\$</b>	\$ 3,500
Insurance	\$	1,000	\$ 965	\$ 1,000
Equitax	\$	20,000	\$ 20,000	\$ 20,000
Office Administration	\$	6,500	\$ 2,000	\$ 6,500
TIRZ Administration and Overhead	\$	125,950	\$ 121,515	\$ <del>1</del> 31,100
Engineering Consultants	\$	_	<b>\$</b> . \ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\$ -
Legal	\$	40,000	\$ 15,000	\$ 20,000
Planning		-1003	\$ 20,000	\$ 50,000
Website Design and Maintenance	\$	4,200	\$ 4,200	\$ 4,200
Program and Project Consultants	\$	44,200	\$ 39,200	\$ 74,200
Management consulting services	\$	170,150	\$ 160,715	\$ 205,300
Capital Expenditures (See CIP Schedule)	***************************************	8,539,408	\$ 5,105,200	\$ 11,167,000
TIRZ Capital Expenditures	\$	8,539,408	\$ 5,105,200	\$ 11,167,000
	\$	-		
Peluda, LP	\$	150,000	\$ -	\$ 342,000
Developer / Project Reimbursements	\$	150,000	\$ -	\$ 342,000
Bond Debt Service (Series 20)	-AAALA ((********************************		Annua (9) 19 annua (9) ann	. Va 3 - v - a e e a a e a a a a a a a a a a a
Principal	\$	1,020,000	\$ 150 100 100 100 1	\$ 740,000
Interest	\$	630,000	\$ 667,742	\$ 1,077,869
BBVA Compas Bank Note				rent animal dischalimentalishera italia ata
Principal	\$	an mentanta di di di terre e e e e man	S	\$
Interest	\$	-	\$	\$
Cost of Issuance	\$		\$	\$
System debt service	\$	1,650,000	\$ 667,742	\$ 1,817,869
TOTAL PROJECT COSTS	\$	10,509,558	5,933,657	13,532,169

#### CITY OF HOUSTON ECONOMIC DEVELOPMENT DIVISION FISCAL YEAR 2022 BUDGET PROFILE

Fund Summary

Fund Name: Gulfgate Redevelopment Authority

TIRZ: 08

TIRZ Budget Line Items	FY2021 Budget		FY2021 Estimate		FY2022 Budget		
	,	. The state of the	and a constant service	***************************************			
Payment/transfer to ISD - educational facilities	\$	590,596	\$	508,259	\$	508,259	
Payment/transfer to ISD - educational facilities (Pass Through)	\$	215,847	\$	249,496	\$	249,496	
Administration Fees:							
City	\$	160,587	\$	178,439	\$	197,127	
County	\$	-	\$	<u></u>	\$		
ISD	\$	25,000	\$	25,000	\$	25,000	
H HITH STATE OF THE STATE OF TH	\$	-	\$	-	\$		
Affordable Housing:							
City	\$	_	\$	,,,	\$		
County	\$	-	\$		\$	-	
ISD to City of Houston	\$	-	\$		\$		
Municipal Services (Payable to COH)	\$	507,330	\$	507,330	\$	507,330	
Total Transfers	\$	1,499,360	\$	1,468,524	\$	1,487,212	
Total Budget	\$	12,008,918		7,402,181		15,019,381	
RESTRICTED Funds - Capital Projects	\$	19,883,790		25,417,406		13,883,033	
RESTRICTED Funds - Affordable Housing	\$	era eragana yapang arak terana alama Pilipula (1920). Pa	\$		\$		
RESTRICTED Funds - Debt Service	\$	-	\$	-	\$	1,817,669	
Ending Fund Balance	***************************************	19,883,790		25,417,406		15,700,702	
Total Budget & Ending Fund Balance	\$	31,892,708	\$	32,819,587	\$	30,720,083	

### EXHIBIT "B"

Fiscal Years 2022-2026 Capital Improvement Plan Budget for the Gulfgate Zone

# 2022 - 2026 CAPITAL IMPROVEMENT PLAN TIRZ No. 8 - Guifgate Redevelopment Authority

							Fisca	Year Planned Ap	propriations			
Goundi District	CIP No:	Project	Thr	ough 2070	Projected 2021	2022	2023	2024	2025	2025	FY92 -FY28 Total	Gumulative Total (To Date)
I	T-0801	Broadway Corridor Improvement	\$	1,561,625		-	-	·	-	-		1,561,625
D, I	T-0802	Corridor Mobility Projects (Planning & Design)	s	449,483	75,000		-	•	-	-	-	524,483
D, I	T-0802A	Multi-Street Mobility improvements	\$	3,376,029	104,500	3,250,000	-	•	-	-	3,250,000	6,730,529
D	T-0803	MLK & Airport Blvd Intersection improvements *	\$	1,522,006	143,000	•		-	-	-	-	1,665,006
D	T-0804	Mykawa Road & CenterPoint Easement *	\$	79,051	26,200	1,046,000	-	<u> </u>		-	1,046,000	1,151,251
D, I	T-0805	Lighting Below Bridges & Freeways *	\$	18,763	-		-		-	-	-	16,763
. 1	T-0806	Telephone Rd & Reveille Rd Connections *	\$	111,774	286,500	586,000	-	-	-	-	586,000	994,274
1	T-0807	Westover Gateway Trailhead & Connection *	\$	99,627	-	•		-		-	-	99,627
ı	T-0808	Public improvements along Park Place Blvd**	\$	2,397,760	3,125,000	-		<u> </u>	-		-	5,522,760
ı	T-0809	Park Place Entry Pre-Ticketed Area	\$	-	1,200,000	600,000		<u> </u>	-	•	600,000	1,800,000
ı	T-0810	Charlton Park & Community Center Improvements	s	28,040	-	-		-	-	•	*	28,040
D, I	T-0811	Parks and Greenspace Improvements	\$	-	50,000	2,000,000	2,000,000	2,000,000	-	-	6,000,000	6,050,000
D	T-0812	Madden Lane Improvements**	\$	-	85,000	900,000	5,000,000	-	-		5,800,000	5,885,000
ı	T-0813	Telephone Road Mobility (Plumb Creek to Revellie)	\$	-	-	500,000	500,000	500,000	1,500,000	1,800,000	4,800,000	4,800,000
ı	T-0814	Woodridge Drive Mobility (Telephone to IH-45)	\$	-	-	400,000	3,200,000		-	-	3,600,000	3,600,000
0,1	T-0815	Belfort Ave Mobility (MLK to Broadway)	\$	-	-	500,000	500,000	500,000	1,500,000	2,000,000	5,000,000	5,000,000
1	T-0816	Dixie Road Mobility (Mykawa to IH-45)	\$	-	•	-	-	<u> </u>	-	500,000	500,000	500,000
-	T-0817	Mostey Road Improvements	\$	-	-	935,000	1,565,000		-	-	2,500,000	2,500,000
D, 1	T-0818	Affordable Housing**	s	•	-	50,000	150,000	-		-	200,000	200,000
I,O	T-0819	Safe Sidewalks	\$	-	-	500,000	1,000,000	1,000,000	1,000,000	-	3,500,000	3,500,000
D, I	T-0899	Concrete Panel Replacement Program	\$	-	-	-	-	-	·	-	-	
		Totals	5	9,642,158	\$ 5,105,200	\$ 11,167,000	\$ 13,915,000	\$ 4,000,008	\$ 4,000,000	\$ 4,300,000	\$ 37,382,000	\$ 52,129,358

<sup>\*</sup>NOTE: Sime Bayou Greenway Project
\*NOTE: These projects contribute towards an affordable housing component
\*\*\*NOTE:

#### 2022 - 2026 CAPITAL IMPROVEMENT PLAN TIRZ No. 8 - Gulfgate Redevelopment Authority

	Fiscal Year Planned Appropriations										
Source of Funds,	Through 2020	Projected 2011	7012	2523	2024	2025	2026	FV22: - FY26 Total:	Cumulative Total (To Date)		
TIRZ Funds	8,442,158	5,105,200	10,767,000	11,515,000	4,000,000	4,060,000	4,300,000	34,582,000	48,129,358		
City of Houston	1,200,000				-		-	-	1,200,000		
Grants	•	-	-	2,408,900	-			2,400,000	2,400,000		
Other		-	400,000	_	,		-	400,000	400,000		
Project Total	9,642,168	5,105,200	11,167,000	12,915,000	4,000,000	4,000,000	4,300,000	37,382,000	52,128,358		

#### 2022 - 2026 CAPITAL IMPROVEMENT PLAN TIRZ NO. 8 - GULFGATE REDEVELOPMENT AUTHORITY

Projec	ct:	Multi-Street Mo	bility Improveme	ents	<del>,</del>	City Coun	cil District	Key Map:				
_						Location	D, I	Geo. Ref.:		WBS.:	T-08	02A
						Served:	rved: D, I Neighborhood:					
Desci	ription:	Short-term will in	clude implementing	improvements	that will provide			Operating and Ma	aintenance Cos	ts: (\$ Thousand	is)	
	,	immediate impac	ts to the zone, such	h as panel repla	cements,		2022	2023	2024	2025	2028	Total
		upgrading sidewa	alks & non-complia	nt ramps, etc.		Personnel		_	-	-	-	\$ -
						Supplies	-			-	_	\$ -
Justif	fication:	Many of the stree	ets throughout each	of the develop	nent corridors	Sycs. & Chgs.		_	_	_	_	\$ -
		are in need of re	n need of repair or replacement. Until increment increases, this will be done through initial bonds funds and annual increment			Capital Outlay		1		•		\$ -
work will be done			e through initial bon	ids funds and an	nual increment.	Total	\$ -	\$ -	<b>s</b> -	\$ -	\$ -	\$ -
		İ				FTEs	Ψ	<u> </u>	_ <del></del>	1-3	† ·	-
		1				<u> </u>						
							Fiscal Ye	ear Planned i	Expenses			
1	Project .	Allocation	Projected Expenses thru- 6/30/20	2021 Budget	2021 Estimate	2022	2023	2024	2025	2026	FY22 - FY26 Total	Cumulative Total (To Date)
	Pł	nase										
1	Planning	1		-	: -		-				\$ -	\$ -
2	Acquisiti	ion	-	*	-	-	-	_	_		- \$ -	\$ -
3	Design		-	94,000	104,500	-	-		-		- \$	\$ 104,500
4	Constru	ction	3,376,029	1,500,000	-	3,100,000			_		- \$ 3,100,000	\$ 6,476,029
5	Equipme	ent	_	-	-	-	-		-	· İ	. \$	\$ -
6	Close-O	ut		•	-	-	_	_			- \$ -	\$ .
7	Other		-	150,000	-	150,000	-		<u> </u>		- <b>\$</b> 150,000	\$ 150,000
			-	-	-	-	-	-			- \$ -	\$ -
			-	-	-	-	-		_		- \$ -	\$ -
			-	-	-	-	-	-	i		-   \$	\$ .
***************************************			-	-	-	-	-	-	-		- s -	\$
<b></b> -	Oth	er Sub-Total:	_	150,000	-	150,000	-	-	-		- \$ 150,000	\$ 150,000
			1				A					
	Total A	llocations	\$ 3,376,029	\$ 1,744,000	104,500	3,250,000	_	\$ -	\$ -	- \$	- \$ 3,250,000	\$ 6,730,529
	Source	of Funds										
TIRZ	Funds		3,376,029	1,744,000	104,500	3,250,000		-		- [	- \$ 3,250,000	
City	of Houstor	1	-	-		-	ļ.,,,,,,,	-		· [	- \$	<u>  \$</u>
Gran	it			-			ļ:	-	.ļ		-   \$	\$
Othe					-				<u> </u>	<del>-</del>	- \$ -	\$ .
	Tota	l Funds	\$ 3,376,029	\$ 1,744,000	\$ 104,500	\$ 3,250,000	1\$	-   \$ -	\$ -	- \$	- \$ 3,250,000	\$ 6,730,529

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#### 2022 - 2026 CAPITAL IMPROVEMENT PLAN TIRZ NO. 8 - GULFGATE REDEVELOPMENT AUTHORITY

Projec	t:	Mykawa Road	& CenterPoint E	asement *		City Coun-	cil District	Key Map:		· · · · · · · · · · · · · · · · · · ·		
•		·				Location:	D	Geo. Ref.:	!	WBS.:	j ⊤-0	804
						Served:	Ð	Neighborhood:				
Descr	ption:	Improvements wi	Il provide greater o	ommunity acces	s to Sims			Operating and Ma	aintenance Cos	ts: (\$ Thousand	ls)	
	· F	Bayou Greenway	and near by police	station. Improv	ing CenterPoint		2022	2023	2024	2025	2026	Total
		right of way would Park and Sims B	d provide for better	community con	nectivity to Law	Personnel	-	-	-	-		\$ -
		Faik and Sims D	ayou.			Supplies		-	-	_	-	\$
Justifi	cation:	Provide very po	pulated area with	fer access to	Svcs, & Chgs.	,	_	-	-	1	\$ -	
		parks and bayo	u trail systems.			Capital Outlay				_	-	\$ -
						Total	\$ -	\$ -	s -	s -	\$ -	\$ -
						FTEs		1				_
		<b></b>				J				August 1		
							Fiscal Yo	ear Planned I	Expenses			
F	Project	Allocation	Projected Expenses thru 6/30/20	2021 Budget	2021 Estimate	2022	2023	2024	2025	2026	FY22 - FY26 Total	Cumulative Total (To Date)
	Pi	nase							ļ			
1	Planning	1	-	***************************************	-	-		-	-	-	- 8	\$ -
2	Acquisit		-	-	-	-	-		-		<u> </u>	\$ -
3	Design		79,051	80,000	26,200	100,000	-		-		\$ 100,000	
4	Constru	ction	-	650,000	-	896,000	_	_	_		\$ 896,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
5	Equipm	ent	-		-	_	-		-		\$ -	\$
6	Close-O	ut	-	-	-	_	-	-	<b>,</b>		\$ -	\$
7	Other		-	-	-	50,000			-		\$ 50,000	
			-	-	_		1		-		\$ -	\$
			-		-	<u> </u>	_	_	_		\$ -	\$
			-	-	-	<u> </u>	<u> </u>		-	-	- \$ -	\$
			-	-	-	-	<u> </u>	<u>-</u>	1 -	-	· \$ -	\$ .
	Oth	er Sub-Total:	-	-	-	50,000		<u> </u>	<u> </u>		\$ 50,000	\$ 50,000
	Total A	llocations	\$ 79,051	\$ 730,000	\$ 26,200	1,046,000	\$ -	· s -	\$ -	\$	\$ 1,046,000	\$ 1,151,251
	Source	of Funds			Ţ						1010	4.454.05
	RZ Funds 79,051 730,000 26,20		26,200	1,046,000		-	ļ		\$ 1,046,000			
	City of Houston -		-	-	ļ	-		<u> </u>	\$	\$   \$		
Grant				-		ļ					\$ .	\$
Other						10/0000	<u> </u>	- s -	<u> </u>	ŝ	- \$ 1,046,000	
l	Tota	l Funds	\$ 79,051	\$ 730,000	\$ 26,200	\$ 1,046,000	3 .	- 9 -	19 -	1 4	- 14 :'040'000	¥ 1,301,40

#### 2022 - 2026 CAPITAL IMPROVEMENT PLAN TIRZ NO. 8 - GULFGATE REDEVELOPMENT AUTHORITY

Proje	ct:	Telephone Rd 8	& Reveille Rd Co	onnections *		City Coun	cll District	Key Map:				
•						Location:	1	Geo. Ref.:		WBS.:	T-0	806
						Served:	Ī	Neighborhood:			<u> </u>	
Desci	ription:	Provide commu	nity trail connection	ons to area reta	il centers,		(	Operating and M	aintenance Cos	ts: (\$ Thousand	fs)	
	•	along with lands	cape improveme	nts and amenit	ies.		2022	2023	2024	2025	2025	Total
						Personnel	-	-	-	-	_	\$ -
						Supplies	-	-	-	_	<u> </u>	\$ -
Justi	fication:	Proposed USAC	E trail from Stua	rt Park to Reve	ille Park plan	Svcs. & Chgs.	-	_	-	-		\$ -
			neighborhood bel			Capital Outlay		-	-	_		\$ -
		3	allow better com	munity access	to area retail	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		centers.				FTEs						_
	Project -	Allocation	Projected Expenses thru	2021 Budget	2021 Estimate	2022	Fiscal Ye	ear Planned	Expenses 2025	2026	FY22 - FY26 Total	Cumulative Total (To Date)
			6/30/20							ļ		(10 Bate)
		nase									· s -	\$ -
1	Planning			-	H.				- -		\$	\$ -
2	Acquisiti	on		-		F0 000	ļ	<u>.</u>	<u>.</u>		\$ 58,000	\$ 202,274
3	Design		111,774	100,000	32,500	58,000 500,000	ļ		<b></b>		\$ 500,000	\$ 750,000
4	Constru			338,000	250,000	300,000	<u> </u>				- \$ -	\$ -
5	Equipme	www			***************************************						- s -	\$ -
6	Close-O	ut			14.000	28,000	ļ		ļ <u>.</u>	***************************************	\$ 28,000	\$ 42,000
7	Other				14,000	20,000			1		- s	\$ -
						<u> </u>			_	†	- \$ -	s -
************											- 8 -	\$ -
					-	ļ	ļ.,		<b></b>		- \$	l s -
	0.11-	O TA-I.	-		14,000	28,000	1	<u> </u>	<del> </del>	ļ	- \$ 28,000	1
<u> </u>	Otn	er Sub-Total:		L	14,500	20,000				.1	<del></del>	· <del>L. · · · · · · · · · · · · · · · · · · ·</del>
	Total A	llocations	\$ 111,774	\$ 438,000	\$ 296,500	\$ 586,000	Ts .	- s -	\$ -	<b>S</b> .	- \$ 586,000	\$ 994,274
	TOTAL A	ilocations	3 131,774	1 400,000	<u> </u>	4 333,555	1*	17				<del></del>
	Source	of Funds		1	1	7						1
TID7	Funds	OI I UIIUS	111,774	438,000	296,500	586,000	<del> </del>		-		- \$ 586,000	\$ 994,274
Market Lane	of Houstor	1		-100,000		-	İ		-	1	- \$	\$ -
Gran	·····			-	-	-		-			- \$	\$ -
Othe			-			-		-	-		- \$ -	\$ -
	Tota	l Funds	\$ 111,774	\$ 438,000	\$ 296,500	\$ 586,000	\$	- \$ -	\$ -	\$	- \$ 586,000	\$ 994,274

\*NOTE;

#### 2022 - 2026 CAPITAL IMPROVEMENT PLAN TIRZ NO. 8 - GULFGATE REDEVELOPMENT AUTHORITY

Projec	ct.	Park Place Fot	ry Pre-Ticketed	Area		City Coun	cII District	Key Map:			T	
. rojot	~	. a. R. I Idoo Liit	., . 10-110104047			Location:	I	Geo. Ref.:		WBS.:	T-0	809
						Served:	1	Neighborhood:				
Daggi	ription:	Provide amenitle	s and improvement	ts in the ore-ticke	eted area			perating and M		ts: (\$ Thousan	ds)	
Desci	ipuon.	outside the Hous	ton Botanicai Garde	ens including oid	nic grove, area		2022	2023	2024	2025	2026	Total
		landscape, storm	water wetlands, pe	destrian lighting	, educational	Personnel						\$ -
		signage, and infr	astructure.			Supplies				-		\$ -
luctif	ication:	Provide amenitie	s for general public	in pre-ticketed	area outside of	Svcs. & Chgs.				<u> </u>		\$ -
Justin	icanon.	Botanical Garder				Capital Outlay						\$ -
		1			:	Total	\$ -	\$ -	s -	\$	- s -	\$ -
i						FTEs	· ·	3 -	<u> </u>	Ψ	Ψ	•
	Project Allocation  Phase I Planning Acquisition Design Construction		··				J	L				
ĺ							Fiscal Ye	ear Planned	Expenses			
1	Project	Allocation	Projected Expenses thru 6/30/20	2021 Budget	2021 Estimate	2022	2023	2024	2025	2026	FY22 - FY26 Total	Cumulative Total (To Date)
	Pi	nase										
1									-		\$ -	\$ -
2	~b~~~~~~~			-	-	-	-	-	-		- \$ -	\$ -
3	Design		-	-	-	-	-	-	-		- \$ -	\$ -
4	Constru	ction		-	_	-	-	-			- \$ -	\$ -
5	Equipm	ent		-	-	-	-	-	<u> </u>		-   \$ -	\$ -
6	Close-C	ut		1,200,000	1,200,000	600,000	-		_		- \$ 600,000	\$ 1,800,000
7	Other		-	-	-	-	-	-			- \$ -	\$ -
			-	-	-	-	-	_	_	<u> </u>	- \$ -	\$ -
				-	-	-	-	-	_		- S -	\$ -
			-	*	-	-	-				- \$ -	\$ -
			-	м	-	-	-	-	-	<u>. İ</u>	- \$ -	\$ -
	Oth	er Sub-Total:	-	-	-	-	-	-			- \$ -	<u> </u>
									,			······································
	Total A	ilocations	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 600,000	\$ -	s -	\$ -	\$	- \$ 600,000	\$ 1,800,000
<u> </u>	Source	of Funds	<u> </u>		T	T	T			T	**T	
TIR7	Funds		<del>                                     </del>	1,200,000	1,200,000	600,000	1	-	-		- \$ 600,000	\$ 1,800,000
	of Houston	1	-	-	-	<u> </u>	1	-			- \$ -	\$ -
Gran		- Lunan Maran Interness	-	-	-						- \$ -	\$ -
Other			-	-	-			-	-		<u>-   \$</u>	\$ -
	Tota	l Funds	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 600,000	\$ -	\$ -	\$ -	\$	- \$ 600,000	\$ 1,800,000

\*NOTE:

#### 2022 - 2026 CAPITAL IMPROVEMENT PLAN TIRZ NO. 8 - GULFGATE REDEVELOPMENT AUTHORITY

Proje	ct:	Parks and Gree	enspace Improve	ements			City Coun	cli Di:	strict	Key i	Map:			1			
			•				Location:		D, I	Geo.	Ref.:		WBS.:		T-0	811	
							Served:		D, I	Nelgi	hborhood:			<u> </u>			
Desc	ription:	The enhanceme	ent and beautifica	tion of exist	ing parks and	di .			0	perat	ling and Ma	intenance Cost	s: (\$ Thousand	(ak			
	•		n spaces and also		portunities fo	or I			2022		2023	2024	2025		2028	L	Total
		new and potenti	al parks and gree	enspaces.			Personnel		-		-	-				\$	
							Supplies		-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	-		<u></u>	-	\$	_
Justi	ication:		icient and lacks a				Svcs. & Chgs.		-				-		-	\$	-
			r families and the		as a whole.		Capital Outlay		_		-		**		-	\$	-
		Existing parks a	re poised for imp	rovements.			Total	\$	_	\$	<u>-</u> i	\$ -	\$ -	\$	-	\$	
							FTEs	T		· · · · · · · · · · · · · · · · · · ·							
	Proiect	Allocation	Projected Expenses thru	2021 Budg	get 2021 Est	tîmate	2022	F	iscal Ye	ar P	lanned E	xpenses	2026	F	/22 - FY26 Total		mulative Total
			6/30/20					<u> </u>						╄		(1	ro Date)
	Pł	nase					1	L		L			E-1000-04111-1-100-11-1-1-1-1-1-1-1-1-1-1				***************************************
1	Planning	9	-		- 5	0,000	_	<u> </u>	_	ļ		.,,,,,		\$	-	\$	50,000
2	Acquisit	ion	-			-		ļ	_	ļ				<u> </u>		\$	
3	Design		-	150,0	000	_	500,000	ļ		ļ		<u>-</u>		- \$	500,000	\$	500,000
4	Constru	ction					1,500,000	<u> </u>	2,000,000	ļ	2,000,000	<u>-</u>	ļ	-   \$	5,500,000		5,500,000
5	Equipmo	ent	-			_	_	<u> </u>	-	ļ		*		\$		\$	
6	Close-O	)ul	_					ļ	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ļ	-	-		- \$		\$	
7	Other					_		ļ		ļ			,,	- \$	-	\$	***************************************
			-			-	ļ	ļ		ļ	-	# #***********************************		- \$		<u></u>	
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	Oth	er Sub-Total:		<u></u>	-	-								-   3		1.9	
		management of the second						T		т.			1-	-	6,000,000	T	6,050,000
	Total A	llocations	\$ -	\$ 150,	000 \$ 5	50,000	\$ 2,000,000	\$	2,000,000	\$	2,000,000	\$ -	\$	-   \$	6,000,000	13	6,000,000
<u> </u>		- C T		·			T	Т		1				Т	·n·	Τ	
		of Funds		150	000 4	50,000	2,000,000	<del> </del>	2,000,000	<del> </del>	2,000,000			- \$	6,000,000	\$	6,050,000
	Funds			150,	000	20,000	2,000,000	<b></b>	2,000,000	ļ	<u> </u>			- \$	5,555,545	\$	_,
Gran	of Houston	1				<u>-</u>	ļ	<del> </del>		t			<u> </u>	- \$		\$	
Othe				·			<u> </u>	1		1		*		- \$		\$	
3		l Funds	\$ -	\$ 150,	000 s	50,000	\$ 2,000,000	\$	2,000,000	\$	2,000,000	\$ -	\$	- \$	6,000,000	\$	6,050,000

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\*NOTE:

Proje	ct;	Madden Lane I	mprovements**			City Co	uncl	l District	Key Map:	<u> </u>			
_						Location:		D	Geo. Ref.:		WBS.:	T-0	812
						Served:		D	Neighborhood:				
Desci	ription:	This project will involve	ve roadway replacemen	nt with asphalt betwe	en Martindale Road			0	perating and M	aintenance Cos	ts: (\$ Thousand	is)	
		enhanced drainage a	nd the following improve and landscaping feature	s, driveways, 10-ft s	shared use path,			2014	2015	2016	2017	2018	Total
		sidewalks/wheelchair	ramps, potential street	ighting upgrades,	and permanent	Personnel						-	\$ -
		elgnage and striping,	•			Supplies		_	-	-	-		\$ -
Justif	ication:	The existing roadway	la in serious disrepair.	Increased traffic fro	m the new	Svcs, & Chgs.		_				_	\$ -
		residential developma reconstruction.	ent along the north side	of Madden warrant	s complete roadway	Capital Outlay		_	-	-	-	-	\$ -
						Total	١,	\$ -	\$ -	s -	\$ -	\$ -	\$ -
						FTEs		7					_
1	Project	Allocation	Projected Expenses thru 6/30/20	2021 Budget	2021 Estimate	2022		Fiscal Ye	ar Planned 2024	Expenses 2025	2026	FY22 - FY26 Total	Cumulative Total (To Date)
	Pf	nase											
1	Planning	]		-	-		-1		-				\$ -
2	Acquisit	ion	-	-			-	-			<u> </u>	- s	\$ -
3	Design			_	85,000	800,0	00	-		-	·	\$ 800,000	·
4	Constru	ction	-	-	_			5,000,000	ļ	ļ		\$ 5,000,000	
5	Equipm	ent			-					<u> </u>		\$ -	\$ -
6	Close-C	ut	-	-		<u></u>	-	_			<u>.</u>	- <b>S</b>	\$ -
7	Other		-	-	-							·   \$ -	<u> </u>
7111771777	1				_					ļ		\$	\$ -
			-	-	-			_				· \$	\$ -
			-	-	-		-	-	<u> </u>			- \$ -	\$ -
			-		-		-1			·		- S -	
	Oth	er Sub-Total:	-	-					<u> </u>		1	-   \$ -	\$ -
													T
	Total A	llocations	\$ -	\$ -	\$ 85,000	\$ 800,0	000	\$ 5,000,000	\$ -	\$ -	\$	\$ 5,800,000	\$ 5,885,000
	Source	of Funds								]	Ţ		A 5 005 000
***************************************	Funds		_	_	85,000	800,0	000	5,000,000		· [		- \$ 5,800,000	\$ 5,885,000
	of Houston	1	-			ļ	}-		ļ	-		-   \$ -   \$	\$ -
Gran				ļ					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-	-   \$	\$ -
Othe				-	1	\$ 800.0	200	\$ 5,000,000	•	.   \$	- \$	- \$ 5.800,000	<u> </u>
1	Tota	l Funds	\$ -	\$ -	\$ 85,000	\$ 800,0	ן טטע	\$ 5,000,000	1.0	.   3	.1.	-   \$ 0,000,000	3,000,000

**f** 

Proje	ct:	Telephone Roa	d Mobility (Plun	b Creek to Re	veille)	City Cou	ncil District	Key Map:				
						Location:	ı	Geo. Ref.:		WBS.:	T-0	813
						Served:	ı	Neighborhood:				
Desci	ription:	This project will involve	ve complete readway re	placement with rein	forced concrete and			Operating and M	aintenance Cos	s: (\$ Thousand	s)	
		curbs in the noted lim	its and the following im pedestrian signals, dra	provements to City inace systems, san	itary sewer		2014	2015	2016	2017	2018	Total
		systems, water lines,	driveways, sidewalks/	vheelchair ramps, si	reet lighting, and	Personnel		_	-	_	-	\$ -
		permanent signage a	na striping.			Supplies		-	-	-	-	\$ -
Justit	ication:	Per the Southeast Me	obility study as well as t	he current TIRZ 8 D	rainage and	Svcs, & Chgs,		1		_	-	\$ -
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	mobility study, this st	reet was identified as a ements to improve the	corridor benefitting mobility of traffic and	from roadway/public i nedestrians alono	Capital Outlay		<u> </u>			_	\$ -
l		this route and connec			- <b>,</b>	Total	\$ -	<b>s</b> -	s -	\$ -	s -	\$ -
						FTEs	19	<b>V</b>	"	Y	L-T	-
	Project	Altocation	Projected Expenses thru 6/30/20	2021 Budget	2021 Estimate	2022	Fiscal Y	ear Planned	Expenses 2025	2026	FY22 - FY26 Total	Cumulative Total (To Date)
	PI	nase										
1	Planning	3			-	500,000			_	_	\$ 500,000	\$ 500,000
2	Acquisit			-			-1	-	*	-	\$ -	\$ -
3	Design		_	-	-		- 500,000	500,000	1,500,000	1,800,000	\$ 4,300,000	\$ 4,300,000
4	Constru	ction	-	_	-		-	-   -	_	-	-	\$ -
5	Equipme	ent		-	-		-	.   <u>-</u>	<u> </u>	<u> </u>	\$ -	\$ -
6	Close-O	out	-		-	Ī	-	-	-		- \$	\$ -
7	Other	·	-	_	-		-	-   -	-	-	\$ -	\$ -
1			***************************************	*	-			-	-	-	- \$	\$ -
	1			•	-		- 1		-	-	\$ -	\$ -
	<del> </del>			-	***************************************	1	-	-   -	-	-	\$ -	\$ -
	1				-	·	-		-	-	\$ -	\$ -
	Oth	er Sub-Total:		-	-	†	-		-	-	s -	\$ -
$\vdash$					1	ı						
	Total A	llocations	s -	\$ -	\$ -	\$ 500,00	500,000	\$ 500,000	\$ 1,500,000	\$ 1,800,000	\$ 4,800,000	\$ 4,800,000
	Source	of Funds	1						<u> </u>			
TIRZ	Funds		-	-	-	500,00	0 500,00	500,000	1,500,000	1,800,000	\$ 4,800,000	\$ 4,800,000
City	of Houstor	n	-				- [	-	_		\$ -	\$
Gran				-			_	- [	. <b>.</b>		<u> </u>	\$ -
Othe			-	-	<u>-</u>		-				\$ -	\$ -
	Tota	l Funds	- \$	\$ -	\$ -	\$ 500,00	0 \$ 500,00	\$ 500,000	\$ 1,500,000	\$ 1,800,000	\$ 4,800,000	\$ 4,800,000

t. g

Proje	ct:	Woodridge Dri	ve Mobility (Tele	phone to IH-4	5)	City Co	uncil	District	Key Map:				
- · ·						Location:		1	Geo. Ref.:		WBS.:	T-0	814
						Served:		1	Neighborhood:				
Desc	ription:	Fhis project will involv	ve roadway replacemen	t with reinforced con	crete and curb in	w		0	perating and M	aintenance Cos	ts: (\$ Thousand	ls)	
			he following improveme is, drainage systems, s					2014	2015	2016	2017	2018	Total
	ļ	driveways, larger side	ewalks/wheelchair ramp			Personnel		-	-		-	-	\$ -
	1	signage and striping.				Supplies	_	-	_	-	-	-	\$ -
Justi			obility study as well as t			Svcs. & Chgs.						-	\$ -
	:1	mobility study, this st lefrastructure improvi	reet was identified as a ements to improve the	corridor benefitting mobility of traffic and	from roadway/public 1 pedestrians along	Capital Outlay			_	-	-		\$ -
		this route and connec		,		Total	\$		s -	s -	\$ -	<b>is</b> -	\$ -
						FTEs			<del></del>	7	Ť	1	-
	Project A	Allocation	Projected Expenses thru 6/30/20	2021 Budget	2021 Estimate	2022		Fiscal Ye	ar Planned	Expenses 2025	2026	FY22 - FY26 Total	Cumulative Total (To Date)
~	Ph	ase											
1	Planning		-	-	-		<u>- İ</u>	_	_	-		\$ -	s -
2	Acquisitio	on		_	_		_	-				\$ -	\$
3	Design		-		_	400,00	10	200,000	-	-		\$ 600,000	\$ 600,000
4	Construc	tion	-		_		- [	3,000,000				\$ 3,000,000	\$ 3,000,000
5	Equipme	nt	-	-				-	_			\$ -	
6	Close-Ou	at .	-	-					-	-	-	\$ -	\$ -
7	Other		-	•	-	L		-	-			- S -	\$ -
			-	-				_	_	<u> </u>		\$ -	\$
			-	-			<u>-</u> L	_	-	-		\$ -	\$ -
			-	-	-			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-			- \$ -	\$ .
			-	•	-	<u> </u>	- [	-	-		-	·   \$	\$ -
	Othe	er Sub-Total:	-	-			-1				-	·   \$ -	\$ -
													<del></del>
	Total Al	locations	s -	s -	<u>s</u> -	\$ 400,0	00   5	\$ 3,200,000	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 3,600,000
	Source	of Funds					Ţ				<u> </u>		1
TIRZ	Funds			-		400,0	00	800,000				- \$ 1,200,000	
City (	of Houston			_			- [	_	ļ	-		- \$	\$
Gran							_	2,400,000				- \$ 2,400,000	
Othe		· ·			ļ	ļ		-	-	1	1.	- \$ 3.600,000	\$ 3,600,000
	Total	Funds	\$ -	\$ -	\$ -	\$ 400,0	00 L	\$ 3,200,000	\$ -	·   \$ -	· \$ -	- \$ 3,600,000	\$ 3,600,000

Projec	ct;	Belfort Ave Mol	bility (MLK to Br	oadway)		Clty Cou	ncil District	Key Map:				
-						Location:	D, I	Geo. Ref.:		WBS.:	T-0	815
						Served:	D, I	Neighborhood:				
Descr	ription:	This project will involv	e roadway replacemen	t with reinforced cor	ncrete and curb in		(	Operating and M	aintenance Cos	ts: (\$ Thousand	s)	
		and pedestrian signal	ia following improveme s, drainage systems, s	anitary sewer syster	ns, water lines,		2014	2015	2016	2017	2018	Total
		driveways, sidewalks/ striping.	wheelchair ramps, stre	et lighting, and pern	nanent signage and	Personnel	_	-	-	_	-	\$ -
		striping.				Supplies		-	-	-	-	\$ -
Justif	ication:	Per the Southeast Mo	bility study as well as t	he current TIRZ 8 O	rainage and	Svcs, & Chgs,	_	_		_	-	\$ ~
		mobility study, this str infrastructure improve	eet was idenimed as a iments to improve the i	cornaor beneming mobility of traffic and	irom roadway/pubed 3 pedestrians along	Capital Outlay		-	-	-	-	\$ -
		this route and connec				Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						FTEs	T	T				
ı	Project	Allocation	Projected Expenses thru 6/30/20	2021 Budget	2021 Estimate	2022	Fiscal Y	ear Planned I 2024	Expenses 2025	2026	FY22 - FY26 Total	Cumulative Total (To Date)
	Pi	nase										
1	Planning	]	-		-	500,000	) [		_		\$ 500,000	\$ 500,000
2	Acquisit	ion		-			-			_	<u> </u>	\$ -
3	Design	***************************************	-	_	-	ļ	- 500,000	500,000	1,500,000	2,000,000	\$ 4,500,000	\$ 4,500,000
4	Constru		-		-	ļ.,.,	-	. <b> </b>	-	-	<b>\$</b> -	\$ -
5	Equipme		_	and the second s	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>	-			-	\$ -	\$ -
6	Close-O	tut	-	***************************************		ļ	-			-	\$ -	\$ -
7	Other		-				-	<u> </u>		_	<u> </u>	\$ -
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	Total A	llocations	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 2,000,000	\$ 5,000,000	\$ 5,000,000
	Source	of Funds										
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resonation reco	f Houstor	1				<u> </u>		-	-		\$ -	\$ -
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Other			_		-	500.00	-   -   -   -   -   -   -   -   -   -	\$ 500,000	\$ 1,500,000	\$ 2,000,000		<u> </u>
ı	Tota	l Funds	\$ -	\$ -	\$ ~	\$ 500,00	0   \$ 500,000	\$ 500,000	\$ 1,500,000	<u> </u>	1 a a,ucu,ucu	4 9,000,000

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Projec	:t:	Dixie Road Mol	oility (Mykawa to	H-45)	- 33	City Cou	ncil District	Key Map:				
•						Location:	1:	Geo. Ref.:		WBS.:	T-0	816
						Served:	1	Neighborhood				
Descr	ption:	This project will involv	e roadway replacemer	nt with reinforced cor	orete and curb in		(	Operating and M	aintenance Cos	ts: (\$ Thousand	s)	
	•	and pedestrian signal	ne folkowing improveme s, drainage systems, s	anitary sewer system	ns, water lines,		2014	2015	2016	2017	2018	Totai
		driveways, sidewalks	wheelchair ramps, stre	et lighting, and per		Personnel	-		-	-	-	\$ -
		striping.				Supplies	_	-	-	_	-	\$ -
Justif	ication:	Per the Southeast Mo	bhilty study as well as t	he current TIRZ 8 0	rainage and	Svcs. & Chgs.	_	-	_	-	-	\$ -
		mobility study, this str infrastructure improve	eet was identified as a emente to improve the	contider benefitting mobility of traffic are	rrom readway/public i pedestrians along	Capital Outlay		<u> </u>	-	_	-	s -
		this route and connec		•		Total	\$ -	s -	<b>s</b> -	\$ -	\$ -	\$ -
						FTEs	-\- <del></del>					
		<u> </u>						3				Walland To The Control of the Contro
							Fiscal Ye	ear Planned	Expenses			
F	Project .	Allocation	Projected Expenses thru 6/30/20	2021 Budget	2021 Estimate	2022	2023	2024	2025	2026	FY22 - FY26 Total	Cumulative Total (To Date)
	Ph	lase										
1	Planning		_	-	-		-		-	_	\$ -	\$ -
2	Acquisiti					,	-	-	-	-	\$ -	\$ -
3	Design		-	-	-	Ī	- [	-	-	500,000	\$ 500,000	\$ 500,000
4	Constru	ction	-	-			-	-	-	-	\$ -	\$ -
5	Equipme	ent	-	-	-		-   -	-		-	<b>s</b> -	\$ -
6	Close-O	ut	-	_	-		-	-	-	-	<u> </u>	<u>s</u> -
7	Other		-	-	-		- [		<u> </u>	-	- s	\$
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	Oth	er Sub-Total:	-	-	-			-1		·   -	\$	\$ -
			La contraction de la contracti		A	al						
	Total A	llocations	\$ -	\$ -	\$ -	\$	- \$ -	- \$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
<u> </u>	Ca	of Euroda		1	1	7	T		<u> </u>			
		of Funds				<u> </u>		1		500,000	\$ 500,000	\$ 500,000
,	Funds					<u> </u>					\$ -	\$
Grant	f Houston	]				·		- 1		-	\$ .	\$
Other	*******					<u> </u>	-	-	1	-	\$ -	· \$
	*****	Funds	\$ -	s -	-	18	- S	- S	-   \$	- \$ 500,000	\$ 500,000	\$ 500,000

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Proje	ct:	Mosley Road In	nprovements			City Coun	cll District	Key Map:				
`						Location:	ı	Geo. Ref.:		WBS.:	T-04	317
						Served:	ı	Neighborhood:			<u> </u>	
Desc	ription:	This project will invo	olve roadway replace	ment with asphalt	(full depth repair		C	Operating and M	aintenance Cos	ts: (\$ Thousand	is)	
		and mill and overlay	<ul> <li>reinforced concr</li> <li>the following improve</li> </ul>	rete and curb betw	een IH-45 and Houston		2022	2023	2024	2025	2028	Total
		standards: drainage	systems, driveways	, and permanent s	ignage and	Personnel	-	-	-	-		\$
ļ		striping.				Supplies	***	-	-	-	-	\$ -
Justi	fication:	This roadway is pre	dominately by heavy	vehilces and is di	srepair. Per	Svcs. & Chgs.	***************************************		_	-	_	\$ -
1		irequests made by the	he Hobby Manageme y, this street was ide	ent District, couple	d with the current	Capital Outlay					_	\$ -
		roadway/public infra	y, mis sireel was idei Istructure improvem	nuneu es a comuo ents to improve the	mobility of traffic	Total	\$ -	\$ -	s -	\$ -	\$ -	\$ -
		along this route.			-	FTEs	Ψ		<u> </u>		i	-
		<u> </u>				1						
1							Fiscal Ye	ear Planned	Expenses			
	Project	Allocation	Projected Expenses thru 6/30/20	2021 Budget	2021 Estimate	2022	2023	2024	2025	2026	FY22 - FY26 Total	Cumulative Total (To Date)
	PI	nase										
1	Planning	]	-	-		-		_		_	\$ -	s -
2	Acquisit	ion	-	-	-	-		_	-	ļ	\$ -	\$ -
3	Design		-	-	-	200,000				_	\$ 200,000	\$ 200,000
4	Constru	ction	*	-		700,000	1,500,000	_	_		\$ 2,200,000	\$ 2,200,000
5	Equipm	ent	-	-	•		_			_	\$ -	\$
6	Close-O	out	-	-	-	-	İ	_	<u> </u>	-	\$ -	\$ -
7	Other		A	-	-	35,000	65,000		_		\$ 100,000	\$ 100,000
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	Oth	er Sub-Total:		-	-	35,000	65,000	-	-	-	\$ 100,000	\$ 100,000
	Total A	ilocations	\$ -	\$ -	\$ -	\$ 935,000	\$ 1,565,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
-	Source	of Funds			T	T	<b>T</b>					
TIRZ	Funds		-	-	-	535,000	1,565,000	-	-	1	\$ 2,100,000	\$ 2,100,000
	of Houston	n	-	-		-					\$	\$
Gran				_				-	1	<u> </u>	- \$	\$ -
Othe			-			400,000		<u> </u>	4	<u> </u>	\$ 400,000	\$ 400,000
	Tota	l Funds	\$ -	\$ -	\$ -	\$ 935,000	\$ 1,565,000	)   \$ -	· S -	\$	\$ 2,500,000	\$ 2,500,000

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#### 2022 - 2026 CAPITAL IMPROVEMENT PLAN TIRZ NO. 8 - GULFGATE REDEVELOPMENT AUTHORITY

Project:	;	Affordable House	sing**			City Coun	cll District	Кеу Мар:				
-						Location:	D, 1	Geo. Ref.:		WBS.:	T-0	818
						Served:		Neighborhood				
Descrip	otion:	Seed funding to	support affordab	le housing proje	ects in the		C	perating and M	aintenance Cos	ts: (\$ Thousand	is)	
		Zone.	, .				2022	2023	2024	2025	2026	Total
						Personnel	-	-		_	1	\$ -
						Supplies	-	-	-	_	<u> </u>	\$ -
Justific	ation:	Support/encoura	ige the developn	ent of needed	affordable	Svcs, & Chgs.	-	_	-	-		\$ -
		housing in the Z	one, in coordinat	ion with other		Capital Outlay	-	-	Ī -	_	-	\$ -
		entities/partners.				Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		•				FTEs						
		I				,	J	***************************************				
							Fiscal Ye	ear Planned	Expenses			
Pı	roject /	Allocation	Projected Expenses thru 6/30/20	2021 Budget	2021 Estimate	2022	2023	2024	2025	2026	FY22 - FY26 Total	Cumulative Total (To Date)
	Ph	nase										
1	Planning		-	50,000		50,000	150,000		-	_	\$ 200,000	
	Acquisiti		·	Market Control of the	-		Ì		_		\$ -	\$ .
	Design		-	-	-	-	-	-	_		\$ -	\$
4	Construc	ction	-	_	-	-	-		-	-	\$ -	\$
5	Equipme	ent	-	_	-	-	-	<u> </u>			\$ -	\$
6	Close-O	ut		-	4	-	-				· \$ -	\$
7	Other		-	-	-	-					\$ -	\$
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<del></del>	Oth	er Sub-Total:	-	-	_	T			-		- \$ -	\$
Ţ	Total A	llocations	s -	\$ 50,000	\$ -	\$ 50,000	\$ 150,000	\$	\$ -	\$	\$ 200,000	\$ 200,00
	Source	of Funds								ļ		200 000
TIRZ F	unds		-	50,000		50,000	150,000				- \$ 200,000	
	Houston	1	-							1	- \$ - \$	\$ 5
Grants						1			<u> </u>		- \$ - \$	<del>                                    </del>
Other				-	<u> </u>	-	1		16	\$	- \$ 200,000	
	Tota	l Funds	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 150,000	1 3	- \$	1.9	- Q 200,000	φ 200,00

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Projec	t:	Safe Sidewalks				City Cou	ncil I	District	Key	Map:				
						Location:		I,C	Geo.	. Ref.:		WBS.:	T-0	819
						Served:		D,I	Neig	hborhood:			<u> </u>	
Descri		Specific sidewall						٥	pera	ting and Ma	intenance Cost	ts: (\$ Thousand	is)	
		connectivity bety	veen neighborho	ods and key de	stinations in			2022		2023	2024	2025	2026	Total
		the zone.				Personnel				-	-	-		\$ -
						Supplies		-				-	-	\$ -
Justifi	cation:	Enhances pedes	strian linkages, c	onnectivity and	safety	Svcs, & Chgs.	1		·····-	_		-	-	\$ -
		throughout the Z	one.			Capital Outlay	~	_		-		-	_	\$ -
						Total	\$	-	\$	- 1	\$ -	\$ -	\$ -	\$ -
						FTEs	Ť						<u> </u>	
F	Project /	Allocation	Projected Expenses thru 6/30/20	2021 Budget	2021 Estimate	2022		Fiscal Ye	ar F	Planned E	Expenses 2025	2026	FY22 - FY26 Total	Cumulative Total (To Date)
	Ph	ase					Т							
1	Planning			M	-		-			-	-	-	\$ -	\$ -
2	Acquisiti	on	-	-	-		-]	-	1	_	-		ļ\$ -	\$ -
3	Design	LLinumm	-	-	-	500,000	)	-	l	_	_	1	\$ 500,000	A
4	Construc	tion	-	-	-		- [	1,000,000	]	1,000,000	1,000,000		\$ 3,000,000	
5	Equipme	ent		-	-		- [	-		-	_	-	\$	\$ -
6	Close-O	ut	-	-	-		- [	-		-	-		. \$	\$ -
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	f Houston		-		-	1	-	-	1				- \$	\$ -
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Other	***************************************		4	-	_	1	-[	-				Į	- \$	· s -
	Total	Funds	\$ -	s -	\$ -	\$ 500,00	0 \$	1,000,000	\$	1,000,000	\$ 1,000,000	\$	- \$ 3,500,000	\$ 3,500,000

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2022 - 2026 CAPITAL IMPROVEMENT PLAN TIRZ NO. 8 - GULFGATE REDEVELOPMENT AUTHORITY CITY OF HOUSTON - TIRZ PROGRAM Economic Development Division

rojec	ct:	Concrete Pane	l Replacement P	rogram		City Cour	ıcli District	Key Map:				
-						Location:	D, I	Geo. Ref.;			T-0	899
						Served:	D, I	Neighborhood:				
Descr	iption:	Street mainte	nance program	1				Operating and M				
							2022	2023	2024	2025	2026	Total
						Personnel	-		_	*		\$ -
						Supplies			-			\$ -
Justif	cation:	Mobility impro	ovements to ex	tend life of ro	ads.	Svcs, & Chgs.	-		-	-	_	\$ -
						Capital Outlay			-	-		\$ -
						Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ .
						FTEs						<u> </u>
	Project	Allocation	Projected Expenses thru	2021 Budget	2021 Estimate	2022	Fiscal Y	ear Planned	Expenses 2025	2026	FY22 - FY26 Total	Cumulative Total (To Date)
	<u> </u>		6/30/20				1				<u> </u>	(10 Date)
	2 Acquisition 3 Design 4 Construction 5 Equipment											
1	Planning	g	-	-	_		. ]	-	-		-   \$ -	\$ .
2	Acquisit	ion	-		-		- Inches		<u> </u>		- \$ -	\$
3				-	-	ļ	-		-		-   \$	\$
4	Constru	ction		-	-	-	-	-			-   \$	\$
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6	Close-C	Out	-	***************************************				-	ļ		-   \$	\$
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\*NOTE: