Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

City of Houston, Texas, Ordinance No. 2024 - 755

AN ORDINANCE RELATING TO THE FISCAL AFFAIRS OF HIRAM CLARKE/FORT BEND REDEVELOPMENT AUTHORITY ON BEHALF OF REINVESTMENT ZONE NUMBER TWENTY-FIVE, CITY OF HOUSTON, TEXAS (HIRAM CLARKE/FORT BEND ZONE); APPROVING THE FISCAL YEAR 2025 OPERATING BUDGET FOR THE AUTHORITY AND THE FISCAL YEARS 2025-2029 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 Twenty-Five, City of Houston, Texas (the "Zone" or "Hiram Clarke/Fort Bend Zone") by Ordinance No. 2013-0708 on August 7, 2013; and

WHEREAS, the Hiram Clarke/Fort Bend 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 2025 (the "Operating Budget") and a Capital Improvement Plan Budget for Fiscal Years 2025-2029 (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. 2015-1277 on December 16, 2015; 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 2025 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:

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

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 may only transfer funds from one line item of Project Costs shown on Exhibit "A" to another (1) as needed for debt service, and (2) provided that the aggregate of such transfer does not exceed the lesser of $400,000 or 5% of Project Costs; and any changes in excess of the foregoing must be approved by the Zone's Board of Directors and 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, 2025, the Zone shall, in cooperation with City representatives: (1) identify surplus funds in the Zone's Fiscal Year 2025 Operating Budget based on the difference between Zone revenues and the Fiscal Year 2025 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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

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 Economic 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 III	At least $10,000.00 but less than $50,000.00
Category IV	At least $50,000.00 but less than $100,000.00
Category V	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.

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

PASSED AND ADOPTED this 9th day of October, 2024.

APPROVED this _____ day of _____, 2024.

Mayor of the City of Houston

Pursuant to Article VI, Section 6, Houston City Charter, the effective date of the foregoing Ordinance is OCT 15 2024.

City Secretary

(Prepared by Legal Department DocuSigned by: DS 0B5135BC001D4C0... Assistant City Attorney)
(JN:gd 9.6.2024)
(Requested by Gwendolyn Tillotson-Bell, Chief Economic Development Officer, Office of the Mayor)
(LD-RE-0000003074)

Meeting 10/09/2024

Aye	No	
✓		**Mayor Whitmire**
....	....	**Council Members**
✓		Peck
✓		Jackson
Absent on personal business		Kamin
✓		Evans-Shabazz
✓		Flickinger
✓		Thomas
✓		Huffman
✓		Castillo
✓		Martinez
✓		Pollard
✓		Castex-Tatum
✓		Ramirez
✓		Davis
✓		Carter
✓		Plummer
✓		Alcorn
Caption	Adopted	

Captions Published in DAILY COURT REVIEW
Date: 10/15/2024

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

EXHIBIT "A"

Fiscal Year 2025 Operating Budget
for the Hiram Clarke/Fort Bend Redevelopment Authority

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

CITY OF HOUSTON
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2025 BUDGET PROFILE

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

PROFILE

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

NARRATIVE

Zone Purpose:

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

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

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

PROJECT PLAN

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

DEBT

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

CITY OF HOUSTON
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2025 BUDGET PROFILE

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

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

CITY OF HOUSTON
ECONOMIC DEVELOPMENT DIVISION
FISCAL YEAR 2025 BUDGET PROFILE

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

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

Notes:

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

EXHIBIT "B"

Fiscal Years 2025-2029 Capital Improvement Plan Budget for the Hiram Clarke/Fort Bend Zone

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

2025 - 2029 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 2023	Projected 2024	2025	2026	2027	2028	2029	FY25 - FY29 Total	Cumulative Total (To Date)
K	T-2501	Hiram Clarke & W Fuqua Intersection Improvement	$ 483,872	42,800	-	-	-	-	-	-	526,672
K	T-2502	Post Oak and W Fuqua Intersection Improvements	$ 1,295,987	53,500	-	-	-	-	-	-	1,349,487
D, K	T-2503	Thoroughfare and Roadway Improvements	$ 14,624	-	50,000	50,000	500,000	500,000	500,000	1,600,000	1,614,624
K	T-2504	District gateways (Main@Five Intersections)	$ 1,162,240	25,000	-	-	-	-	-	-	1,187,240
D, K	T-2505	Civic Art	$ 5,999	50,000	135,000	135,000	-	-	-	270,000	325,999
D, K	T-2506	Curb/Sidewalk Repair and Improvement	$ 670,133	575,000	400,000	-	-	-	-	400,000	1,645,133
D, K	T-2507	Blight Removal and Beautification	$ 64,569	1,000,000	2,110,000	2,000,000	-	-	-	4,110,000	5,174,569
K	T-2508	Fort Bend County South Post Oak Park	$ 110,000	295,000	185,000	210,000	-	-	-	395,000	800,000
K	T-2509	Fort Bend Houston: Edison Performing Arts Center	$ 200,000	100,000	100,000	100,000	-	-	-	200,000	500,000
K	T-2510	Signature Bus Shelters and Improvements	$ 49,225	-	100,000	535,000	-	-	-	635,000	684,225
K	T-2511	Parks and Greenspace Improvements	$ -	-	200,000	107,000	-	-	-	307,000	307,000
D	T-2512	Kirby Drive Extension (Almeda Genoa to BTW 8)	$ 93,103	60,000	700,000	2,000,000	1,000,000	4,000,000	5,000,000	12,700,000	12,853,103
K	T-2513	90A Corridors Improvements	$ -	60,000	1,149,000	1,070,000	-	-	-	2,219,000	2,279,000
K	T-2514	Workforce Training Facility Infrastructure	$ -	-	500,000	3,000,000	-	-	-	3,500,000	3,500,000
K	T-2515	Street Signage and Wayfinding Graphics	$ -	-	289,000	-	-	-	-	289,000	289,000
K	T-2516	Pedestrian Bridge Over 90-A	$ -	-	350,000	3,310,000	2,140,000	-	-	5,800,000	5,800,000
K	T-2517	Carved Rock Roadway Extension Improvements	$ -	50,000	785,000	2,140,000	-	-	-	2,925,000	2,975,000
K	T-2518	Hike & Bike Trail Network Extension	$ -	-	697,000	1,070,000	-	-	-	1,767,000	1,767,000
K	T-2519	Simon Minchen Park Extension	$ -	-	800,000	-	-	-	-	800,000	800,000
K	T-2520	Area-Wide Corridor Beautification Improvements	$ -	-	1,300,000	-	-	-	-	1,300,000	1,300,000
K	T-2599	Concrete Panel and Sidewalk Replacement Program	$ -	-	50,000	50,000	50,000	50,000	50,000	250,000	250,000
			$ 4,149,752	**$ 2,311,300**	**$ 9,900,000**	**$ 15,777,000**	**$ 3,690,000**	**$ 4,550,000**	**$ 5,550,000**	**$ 39,467,000**	**$ 45,928,052**

* NOTE:
** NOTE:
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Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

2025 - 2029 CAPITAL IMPROVEMENT PLAN
TIRZ 25 - Hiram Clarke Redevelopment Authority

CITY OF HOUSTON - TIRZ PROGRAM
Economic Development Division

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

Project:	Hiram Clarke & W Fuqua Intersection Improvement	City Council District		Key Map:		WBS.:	T-2501
		Location:	K	Geo. Ref.:			
		Served:	K	Neighborhood:			

Description:	Collaborative project with the Five Corners Management District and the City of Houston. Intersection improvements include new signalization, pedestrian safe havens, related sidewalk and median tip improvements, striping and graphics.
Justification:	The existing conditions of this intersection are in poor condition. The enhancements and Safety Improvements will increase functionality and quality of life for residents of the Zone.

Operating and Maintenance Costs: ($ Thousands)

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

Fiscal Year Planned Expenses

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

*NOTE:

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

Project:	Post Oak and W Fuqua Intersection Improvements	City Council District		Key Map:		WBS.:	T-2502
		Location:	K	Geo. Ref.:			
		Served:	K	Neighborhood:			

Description:	Collaborative project with the Five Comers Management District. Intersection improvements include new signalization, pedestrian safe havens, related sidewalk and median tip improvements, striping and graphics.
Justification:	The existing conditions of this intersection are in poor condition. The enhancements and Safety Improvements will increase functionality and quality of life for residents of the Zone.

Operating and Maintenance Costs: ($ Thousands)

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

Fiscal Year Planned Expenses

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

Project:	Thoroughfare and Roadway Improvements	City Council District		Key Map:		WBS.:	T-2503
		Location:	D, K	Geo. Ref.:			
		Served:	D, K	Neighborhood:			

Description:	Improvements and repairs to existing public infrastructure including roadways, bike lanes, curbs and sidewalks, associated utilities, and other ROW enhancements.
Justification:	Enhance public safety and increase area mobility. Promote economic development and quality of life in the community.

Operating and Maintenance Costs: ($ Thousands)

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

Fiscal Year Planned Expenses

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

Project:	Civic Art	City Council District		Key Map:		WBS.:	T-2505
		Location:	D, K	Geo. Ref.:			
		Served:	D, K	Neighborhood:			

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

Operating and Maintenance Costs: ($ Thousands)

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

Fiscal Year Planned Expenses

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

*NOTE:

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

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)

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

Fiscal Year Planned Expenses

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

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

Operating and Maintenance Costs: ($ Thousands)

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

Fiscal Year Planned Expenses

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

Project:	Fort Bend County South Post Oak Park	City Council District		Key Map:		WBS.:	T-2508
		Location:	K	Geo. Ref.:			
		Served:	K	Neighborhood:			

Description:	Funding shares towards the "Fort Bend County South Post Oak Park" project in Precinct 2, located at 5525 Hobby Street, Houston, TX. The project includes football and baseball fields and related facilities.
Justification:	The Fort Bend County Sports Complex provides invaluable training and community development for youth and facility in an underserved portion of COH District K and Fort Bend County Precinct 2.

Operating and Maintenance Costs: ($ Thousands)

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

Fiscal Year Planned Expenses

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

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

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

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

Operating and Maintenance Costs: ($ Thousands)

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

Fiscal Year Planned Expenses

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

*NOTE:

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

Project:	Signature Bus Shelters and Improvements	City Council District		Key Map:		WBS.:	T-2510
		Location:	K	Geo. Ref.:			
		Served:	K	Neighborhood:			

Description:	Signature bus shelters and related improvements along major METRO bus lines throughout the zone. Capture community synergy and enhance previous similar METRO bus stop improvements in adjacent TIRZ 9 in the Five Corners District.
Justification:	Improve METRO commuters safety and comfort. Provide community beautification and promote economic development.

Operating and Maintenance Costs: ($ Thousands)

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

Fiscal Year Planned Expenses

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

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)

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

Fiscal Year Planned Expenses

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

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

Description:	Plan to extend Kirby Drive between Almeda Genoa to Beltway 8.
Justification:	Improve area mobility and drainage. Provide access and thoroughfare for underdeveloped area.

Operating and Maintenance Costs: ($ Thousands)

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

Fiscal Year Planned Expenses

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

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)

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

Fiscal Year Planned Expenses

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

*NOTE:

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

Project:	Workforce Training Facility Infrastructure	City Council District		Key Map:		WBS.:	T-2514
		Location:	K	Geo. Ref.:			
		Served:	K	Neighborhood:			

Description:	Property acquisition and infrastructure installation for workforce training facility.
Justification:	Enhance quality of life and promote economic development.

Operating and Maintenance Costs: ($ Thousands)

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

Fiscal Year Planned Expenses

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

Project:	Street Signage and Wayfinding Graphics	City Council District		Key Map:		WBS.:	T-2515
		Location:	K	Geo. Ref.:			
		Served:	K	Neighborhood:			

Description:	Upgrades, improvements and repairs to street signs. Provide wayfinding graphics for area attractions and amenities.
Justification:	Establish community identity. Promote economic development.

Operating and Maintenance Costs: ($ Thousands)

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

Fiscal Year Planned Expenses

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

Project:	Pedestrian Bridge Over 90-A	City Council District		Key Map:		WBS.:	T-2516
		Location:	K	Geo. Ref.:			
		Served:	K	Neighborhood:			

Description:	Plan, design and construction of a pedestrian bridge across Highway 90-A directly into the Brays Oaks District from 5 Corners District into the Willow Waterhole.
Justification:	Enhance public safety and increase area mobility. Promote economic development and quality of life in the community.

Operating and Maintenance Costs: ($ Thousands)

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

Fiscal Year Planned Expenses

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

Project:	Carved Rock Roadway Extension Improvements	City Council District		Key Map:		WBS.:	T-2517
		Location:	K	Geo. Ref.:			
		Served:	K	Neighborhood:			

Description:	New Roadway Carved Rock Road To Hillcroft. Road Diet with curbs bulb-outs on Dunlap Dr. to promote walkability and enhance safety. Intersection improvements (raised crosswalks, crosswalk tripping, ADA Ramps)
Justification:	Referenced by the Southwest Livable Centers study to encourage appropriate development that provides safe and interactive community gathering spaces.

Operating and Maintenance Costs: ($ Thousands)

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

Fiscal Year Planned Expenses

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

*NOTE:

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

Project:	Hike & Bike Trail Network Extension	City Council District		Key Map:		WBS.:	T-2518
		Location:	K	Geo. Ref.:			
		Served:	K	Neighborhood:			

Description:	Create an integrated and continuous system of trails and urban greenways that enhance cycling and pedestrian use and builds off of the Sims Bayou Greenway Trail system. Enhance potential biking network.
Justification:	Referenced in the Southwest Livable Centers Study, improve quality of life multi model mobility and encouraging healthy lifestyles.

Operating and Maintenance Costs: ($ Thousands)

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

Fiscal Year Planned Expenses

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

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

Docusign Envelope ID: 5D509BAA-8194-4BE8-8D71-3E1499154876

Project:	Concrete Panel and Sidewalk Replacement Program	City Council District		Key Map:		WBS.:	T-2599
		Location:	K	Geo. Ref.:			
		Served:	K	Neighborhood:			

Description:	Street and sidewalk maintenance program
Justification:	Improvements to extend the life of roads in the zone. Improvements to improve sidewalks in the zone.

Operating and Maintenance Costs: ($ Thousands)

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

Fiscal Year Planned Expenses

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