

City of Houston, Texas, Ordinance No. 2023- 829

**AN ORDINANCE RELATING TO THE FISCAL AFFAIRS OF THE OLD SIXTH WARD REDEVELOPMENT AUTHORITY ON BEHALF OF REINVESTMENT ZONE NUMBER THIRTEEN, CITY OF HOUSTON, TEXAS (OLD SIXTH WARD ZONE); APPROVING THE FISCAL YEAR 2024 OPERATING BUDGET FOR THE AUTHORITY AND THE FISCAL YEARS 2024-2028 CAPITAL IMPROVEMENT PROJECTS BUDGET FOR THE ZONE; CONTAINING FINDINGS AND OTHER PROVISIONS RELATED TO THE FOREGOING SUBJECT; AND DECLARING AN EMERGENCY.**

\* \* \* \* \*

**WHEREAS**, the Old Sixth Ward Redevelopment Authority (the "Authority"), a local government corporation acting on behalf of the City in connection with Reinvestment Zone Number Thirteen, City of Houston, Texas (the "Zone"), has submitted an Operating Budget for Fiscal Year 2024 (the "Operating Budget") and a five-year Capital Improvement Projects Budget for Fiscal Years 2024-2028 (the "CIP Budget" and, collectively with the Operating Budget, the "Budgets") to the City Council for approval pursuant to the interlocal agreement among the City, the Authority, and the Zone approved by Ordinance No. 2001-1176; and

**WHEREAS**, the Budgets are based on the following assumptions:

1. The timely implementation of capital improvement projects in the Budgets may require the Authority to incur debt; and
2. The City's Chief Development Officer will assist the Authority in identifying a cost-efficient method to finance the costs of the capital improvement projects; and
3. The Authority may receive grants from the state and federal agencies during Fiscal Year 2024, and may receive grants from other sources, which may require the Authority to pay a local match; 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 providing municipal services for Fiscal Year 2024 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 may amend (increase, decrease, or adjust) its Budget but must advise the Zone's Board of Directors and the City's Chief Development Officer of any budget amendment, and must advise the Housing and Community Development Director if any amendment would include the Affordable Housing Component; provided, however, that budget amendments that involve an increase, decrease, or adjustment of \$400,000 or more 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, 2024, the Zone and the Authority shall, in cooperation with City representatives, (1) identify surplus funds in the Authority's Fiscal Year 2024 Operating Budget based on the difference between Zone revenues and the Fiscal Year 2024 Operating Budget for the Authority 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 Authority for the purpose. The Zone and the Authority shall consider amendments to the Project Plan and Reinvestment Zone Financing Plan for the Zone that may be necessary to accomplish this purpose, and shall expedite any such amendments.

**Section 5.** That the City's Chief Development Officer is directed to assist the Authority in identifying a cost-efficient method of financing public infrastructure consistent with financing principles used by the City.

**Section 6.** That approval of this Budget is contingent upon receipt by the Chief Development Officer of a document signed by the Administrator of the Authority and/or 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 7.** 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 11<sup>th</sup> day of October, 2023.

APPROVED this \_\_\_\_\_ day of \_\_\_\_\_, 2023.

\_\_\_\_\_  
Mayor of the City of Houston

Pursuant to Article VI, Section 6, Houston City Charter, the effective date of the foregoing Ordinance is OCT 8 7 2023.

  
\_\_\_\_\_  
City Secretary

Prepared by Legal Department  
KK;gd September 22, 2023  
Requested by Andrew F. Icken, Chief Development Officer, Office of the Mayor  
LD-RE-0000001934

DocuSigned by:  
  
\_\_\_\_\_  
72886580661400  
Senior Assistant City Attorney

Meeting 10/11/2023

Aye	No	
✓		<b>Mayor Turner</b>
....	....	<b>Council Members</b>
✓		Peck
✓		Jackson
Absent on personal business		Kamin
✓		Evans-Shabazz
✓		Martin
✓		Thomas
✓		Huffman
✓		Cisneros
✓		Gallegos
Absent sue to death in the family		Pollard
✓		Castex-Tatum
✓		Knox
✓		Robinson
Absent on personal business		Kubosh
Absent on personal business		Plummer
✓		Alcorn
<b>Caption</b>	<b>Adopted</b>	

Captions Published in DAILY COURT REVIEW

Date: 10/11/2023

**EXHIBIT A**

**Fiscal Year 2024 Operating Budget for  
Old Sixth Ward Redevelopment Authority**

**CITY OF HOUSTON  
ECONOMIC DEVELOPMENT DIVISION  
FISCAL YEAR 2024 BUDGET PROFILE**

Fund Summary  
Fund Name: **Old Sixth Ward Redevelopment Authority**  
TRZ: **13**  
Fund Number: **7563/60**

<b>PRO FI LE</b>	Base Year:	1998
	Base Year Taxable Value:	\$ 34,345,500
	Projected Taxable Value (TY2023):	\$ 1,022,628,114
	Current Taxable Value (TY2022):	\$ 818,279,512
	Acres:	249.54
	Administrator (Contact):	City of Houston
Contact Number:	(832) 363-0665	

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

<b>P R O J E C T  P L A N</b>		Total Plan	Cumulative Expenses (to 6/30/22)	Variance
	<b>Capital Projects:</b>			
Public Utilities	\$	15,400,000	3,941,202	11,458,798
Roadway and Sidewalk Improvements		21,812,000	3,041,202	18,870,898
Historic Preservation		6,000,000	1,013,867	4,986,133
Parks and Recreational Facilities		6,134,000	2,064,362	4,069,638
Mitigation and Remediation		100,000	-	100,000
		-	-	-
		-	-	-
<b>Total Capital Projects</b>	\$	49,546,000	10,060,783	39,485,217
<b>Affordable Housing</b>		11,765,308	9,036,147	2,729,161
<b>School &amp; Education/Cultural Facilities</b>		4,854,891	2,674,543	2,180,348
<b>Financing Costs</b>		-	1,821,266	(1,821,266)
<b>Administration Costs/ Professional Services</b>		1,339,973	1,757,700	(417,727)
<b>Creation Costs</b>		60,000	-	60,000
<b>Total Project Plan</b>	\$	67,565,970	25,350,411	42,215,559

<b>D E B T</b>	Additional Financial Data	FY2023 Budget	FY2023 Estimate	FY2024 Budget
	<b>Debt Service</b>		\$ 241,000	\$ 245,689
Principal		\$ 170,000	\$ 165,000	\$ 165,000
Interest		\$ 71,000	\$ 80,689	\$ 80,689
	Balance as of 6/30/22		Projected Balance as of 6/30/23	Projected Balance as of 6/30/24
<b>Year End Outstanding (Principal)</b>				
Bond Debt	\$	-	-	-
Bank Loan	\$	-	-	-
Line of Credit	\$	-	-	-
Developer Agreement	\$	-	-	-
Other	\$	1,301,715	1,136,715	971,715

CITY OF HOUSTON  
 ECONOMIC DEVELOPMENT DIVISION  
 FISCAL YEAR 2024 BUDGET DETAIL

Fund Summary  
 Fund Name: Old Sixth Ward Redevelopment Authority  
 TRZ: 13  
 Fund Number: 760100

TRZ Budget Line Items	FY2023 Budget	FY2023 Estimate	FY2024 Budget
<b>RESOURCES</b>			
RESTRICTED Funds - Capital Projects	\$ 3,551,788	\$ 3,422,001	\$ 5,094,793
RESTRICTED Funds - Affordable Housing	\$ -	\$ -	\$ -
RESTRICTED Funds - Bond Debt Service	\$ 247,720	\$ 245,689	\$ 247,720
Beginning Balance	\$ 3,795,450	\$ 3,607,670	\$ 5,312,463
City tax revenue	\$ 3,023,921	\$ 3,585,890	\$ 4,783,741
County tax revenue	\$ -	\$ -	\$ -
ISD tax revenue	\$ 487,761	\$ 387,548	\$ 387,850
ISD tax revenue - Pass Through	\$ 188,456	\$ 188,456	\$ 214,658
Community College tax revenue	\$ -	\$ -	\$ -
Incremental property tax revenue	\$ 3,519,658	\$ 4,171,700	\$ 5,298,229
City of Houston	\$ -	\$ -	\$ -
Miscellaneous revenue	\$ -	\$ -	\$ -
COH TRZ Interest	\$ 784	\$ 784	\$ 784
Interest Income	\$ 5,500	\$ 6,012	\$ 5,500
Other Interest Income	\$ 8,264	\$ 6,788	\$ 8,264
	\$ 810,990	\$ 766,000	\$ 766,000
Grant Proceeds	\$ 810,990	\$ 766,000	\$ 766,000
Proceeds from Bank Loan	\$ -	\$ -	\$ -
Contract Revenue Bond Proceeds	\$ -	\$ -	\$ -
<b>TOTAL AVAILABLE RESOURCES</b>	<b>\$ 8,016,930</b>	<b>\$ 7,846,362</b>	<b>\$ 11,434,992</b>



**CITY OF HOUSTON**  
**ECONOMIC DEVELOPMENT DIVISION**  
**FISCAL YEAR 2024 BUDGET DETAIL**

Fund Summary  
 Fund Name: Old Sixth Ward Redevelopment Authority  
 TRZ: 13  
 Fund Number: 766160

TRZ Budget Line Items	FY2023 Budget	FY2023 Estimate	FY2024 Budget
<b>EXPENDITURES</b>			
Accounting	\$ 17,000	\$ 16,955	\$ 17,000
Administration Salaries & Benefits	\$ 100,000	\$ 90,000	\$ 100,000
Auditor	\$ 15,000	\$ 8,300	\$ 16,000
Board Services/Trustee/Financial Advisor	\$ 2,000	\$ 1,914	\$ 2,000
Insurance	\$ 2,250	\$ 2,600	\$ 2,250
Office Administration	\$ 15,000	\$ 6,800	\$ 15,000
<b>TRZ Administration and Overhead</b>	<b>\$ 161,250</b>	<b>\$ 129,169</b>	<b>\$ 161,250</b>
Engineering Consultants	\$ 40,900	\$ 19,600	\$ 40,900
Legal	\$ 38,000	\$ 18,000	\$ 35,000
Construction Audit	\$ -	\$ -	\$ -
Planning Consultants	\$ 30,000	\$ -	\$ 30,000
<b>Program and Project Consultants</b>	<b>\$ 108,900</b>	<b>\$ 22,600</b>	<b>\$ 116,000</b>
Management consulting services	\$ 268,260	\$ 148,169	\$ 268,260
Capital Expenditures (See CIP Schedule)	\$ 1,914,000	\$ 140,900	\$ 2,390,000
<b>TRZ Capital Expenditures</b>	<b>\$ 1,914,000</b>	<b>\$ 140,900</b>	<b>\$ 2,390,000</b>
MMP 2411 Washington Developer / Project Reimbursements	\$ -	\$ -	\$ -
CO Debt Service			
Principal	\$ 170,000	\$ 165,000	\$ 165,000
Interest	\$ 71,000	\$ 60,869	\$ 60,869
<b>System debt service</b>	<b>\$ 241,000</b>	<b>\$ 245,869</b>	<b>\$ 245,869</b>
<b>TOTAL PROJECT COSTS</b>	<b>\$ 2,414,280</b>	<b>\$ 633,838</b>	<b>\$ 2,877,919</b>
Payments/Transfer to ISD - educational facilities	\$ 154,264	\$ 136,655	\$ 138,259
Payments/Transfer to ISD - educational facilities (Pass Through)	\$ 125,637	\$ 125,637	\$ 143,195
Administration Fees:			
City	\$ 161,181	\$ 170,795	\$ 236,187
County	\$ -	\$ -	\$ -
ISD	\$ 25,000	\$ 25,000	\$ 25,000
HCC	\$ -	\$ -	\$ -
Affordable Housing:			
City	\$ 1,007,974	\$ 1,109,632	\$ 1,667,914
County	\$ -	\$ -	\$ -
ISD to City of Houston	\$ 186,746	\$ 168,535	\$ 200,630
Municipal Services (Payable to COH)	\$ 142,931	\$ 142,931	\$ 142,931
<b>Total Transfers</b>	<b>\$ 1,808,612</b>	<b>\$ 1,997,646</b>	<b>\$ 2,477,194</b>
<b>Total Budget</b>	<b>\$ 4,316,963</b>	<b>\$ 3,631,683</b>	<b>\$ 6,246,115</b>
<b>RESTRICTED Funds - Capital Projects</b>	<b>\$ 3,816,787</b>	<b>\$ 5,064,783</b>	<b>\$ 6,065,981</b>
<b>RESTRICTED Funds - Affordable Housing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>RESTRICTED Funds - Bond Debt Service</b>	<b>\$ -</b>	<b>\$ 247,720</b>	<b>\$ -</b>
<b>Ending Fund Balance</b>	<b>\$ 3,816,787</b>	<b>\$ 5,312,483</b>	<b>\$ 6,065,981</b>
<b>Total Budget &amp; Ending Fund Balance</b>	<b>\$ 8,636,600</b>	<b>\$ 7,844,166</b>	<b>\$ 11,434,396</b>

Notes:

**EXHIBIT B**

**Fiscal Years 2024-2028 Capital Improvements Projects Budget for  
Tax Increment Reinvestment Zone Number Thirteen (Old Sixth Ward Zone)**

2024 - 2028 CAPITAL IMPROVEMENT PLAN  
TIRZ No. 13 - Old Sixth Ward Redevelopment Authority

CITY OF HOUSTON - TIRZ PROGRAM  
Economic Development Division

Capital District	CDP No.	Project	Fiscal Year Planned Capital Expenditures										Total		
			2024	2025	2026	2027	2028	2029	2030	2031	2032	2033			
H	T-1301	Hiscock District Monumentation	\$ 6,494	-	-	-	-	-	-	-	-	-	-	-	6,494
H	T-1302	Street Lights	\$ 391,191	-	-	-	-	-	-	-	-	-	-	-	391,191
H	T-1303	Concrete Steel Markers/Street Signs	\$ 121,871	-	-	-	-	-	-	-	-	-	-	-	121,871
H	T-1304	Sanitary Sewer Rehabilitation/Manhole Servico	\$ 248,148	-	-	-	-	-	-	-	-	-	-	-	248,148
H	T-1307	Hilshire Subsite Street	\$ 919,320	-	-	-	-	-	-	-	-	-	-	-	919,320
H	T-1308	Washington & Sawyer and Washington and Silver Intersecton Upgrades	\$ 48,156	-	-	-	-	-	-	-	-	-	-	-	48,156
H	T-1310	Hemphill Road	\$ -	250,000	1,000,000	-	-	-	-	-	-	-	-	-	3,250,000
H	T-1311	Sawyer Park	\$ 100,041	-	-	-	-	-	-	-	-	-	-	-	100,041
H	T-1312	Sustainable Streetscapes	\$ 12,000	-	-	-	-	-	-	-	-	-	-	-	12,000
H	T-1313	Low School Park	\$ 34,775	-	-	-	-	-	-	-	-	-	-	-	34,775
H	T-1314	Streetscape - Sidewalks, Bicycle Facilities, Curbs and Related Issues	\$ -	120,000	-	-	-	-	-	-	-	-	-	-	120,000
H	T-1317	Washington Ave Pedestrian Improvements	\$ 1,440	-	-	-	625,000	-	-	-	-	-	-	-	626,440
H	T-1318	Sawyer Street Re-Construction	\$ -	-	-	-	-	200,000	-	-	-	-	-	-	200,000
H	T-1320	Improvements on Silver Street at Washington and North Memorial Way	\$ -	25,000	820,000	-	-	-	-	-	-	-	-	-	845,000
H	T-1322	Sawyer Street/Edwards Street Multimodal Improvements (Combined)	\$ -	\$ 115,000	\$ 1,025,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,140,000
H	T-1324	Silver Street Improvements	\$ -	-	-	-	-	-	600,000	3,000,000	-	-	-	-	3,600,000
H	T-1325	Edwards Street Multimodal Improvements (moved to T-1322)	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
H	T-1326	Improvements to Washington and Sawyer Intersecton	\$ -	-	-	100,000	1,016,251	-	-	-	-	-	-	-	1,116,251
H	T-1329	Other Street Rehabilitation	\$ -	-	-	70,000	280,000	9	-	-	-	-	-	-	350,009
H	T-1366	Self Intersection Crossing and Sidewalk Program	\$ -	-	-	75,000	400,000	75,000	475,000	-	-	-	-	-	1,425,000
			\$ 1,799,354	\$ 1,440,000	\$ 2,360,000	\$ 2,700,000	\$ 5,188,251	\$ 1,508,209	\$ 3,600,009	\$ 16,726,251	\$ -	\$ -	\$ -	\$ -	\$ 17,680,508

\* NOTE:  
\*\* NOTE:

2024 - 2028 CAPITAL IMPROVEMENT PLAN  
 TIRZ NO. 13 - OLD SIXTH WARD REDEVELOPMENT AUTHORITY

CITY OF HOUSTON - TIRZ PROGRAM  
 Economic Development Division

Source of Funds	Fiscal Year (in thousands) of									
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
TIRZ Funds	1,790,254	140,000	1,590,000	2,700,000	4,183,525	1,900,000	3,600,000	13,813,525	15,903,779	
City of Houston	-	-	20,000	-	-	-	-	20,000	20,000	
Grants	-	-	750,000	-	976,726	-	-	1,726,726	1,726,726	
Other	-	-	-	-	-	-	-	-	-	
<b>Project Total</b>	<b>1,790,254</b>	<b>140,000</b>	<b>2,360,000</b>	<b>2,700,000</b>	<b>5,160,251</b>	<b>1,900,000</b>	<b>3,600,000</b>	<b>15,560,251</b>	<b>17,650,505</b>	



2024 - 2028 CAPITAL IMPROVEMENT PLAN  
 TIRZ NO. 13 Old Sixth Ward Redevelopment Authority

CITY OF HOUSTON - TIRZ PROGRAM  
 Economic Development Division

<b>Project:</b> Streetscape - Sidewalks, Bicycle Facilities, Curbs and Related Issues	<b>City Council District</b>		<b>Key Map:</b>		<b>WBS:</b>	<b>Y-1314</b>
	<b>Location:</b>	H	<b>Geo. Ref.:</b>			
	<b>Served:</b>	H	<b>Neighborhood:</b>			
<b>Description:</b>	Old Sixth Ward Mobility Study and Extension to facilitate improvements to various streets within the entire zone to improve pedestrian access, walkability, bicycle access, visibility (lighting) and ADA improvements.					
<b>Justification:</b>	Walkability, bikeability and access for all users is impaired due to poor condition of pedestrian and bicycle infrastructure. Many areas lack ADA accessible sidewalks. Lighting in some areas is inadequate.					
	<b>Operating and Maintenance Costs: (\$ Thousands)</b>				<b>Total</b>	
	2024	2025	2026	2027	2028	
Personnel	-	-	-	-	-	\$ -
Supplies	-	-	-	-	-	\$ -
Spec. & Chgs.	-	-	-	-	-	\$ -
Capital Outlay	-	-	-	-	-	\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>FTEs</b>						

Fiscal Year Planned Expenses

Project Allocation	Projected Expenses thru 6/30/22	2023 Budget	2023 Estimate	2024	2025	2026	2027	2028	FY24 - FY28 Total	Cumulative Total (To Date)
<b>Phase</b>										
1 Planning	-	40,000	-	120,000	-	-	-	-	\$ 120,000	\$ 120,000
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	-	-	-	-	-	-	-	-	\$ -	\$ -
4 Construction	-	-	-	-	-	-	-	-	\$ -	\$ -
5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Other Sub-Total:</b>	-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Total Allocations</b>	\$ -	\$ 40,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
<b>Source of Funds</b>										
TIRZ Funds	-	20,000	-	-	-	-	-	-	\$ -	\$ -
City of Houston	-	20,000	-	20,000	-	-	-	-	\$ 20,000	\$ 20,000
Grants	-	-	-	100,000	-	-	-	-	\$ 100,000	\$ 100,000
Other	-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Total Funds</b>	\$ -	\$ 40,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000

2024 - 2028 CAPITAL IMPROVEMENT PLAN  
TIRZ NO. 13 Old Sixth Ward Redevelopment Authority

CITY OF HOUSTON - TIRZ PROGRAM  
Economic Development Division

<b>Project:</b>	Washington Ave Pedestrian Improvements			<b>City Council District</b>	Key Map:			<b>WBS.:</b>	T-1317
<b>Description:</b>	Re-construction of broken curb, gutter, broken sidewalk and removal of unnecessary gravel or concrete, tree planting, sign replacement along Washington Avenue between Oliver St. and Houston Avenue, Council District H, Phase 1 is a 4 block section (Henderson St. to Sabine St).			<b>Location:</b>	Geo. Ref.:				
<b>Justification:</b>	Sidewalk is not ADA compliant and does not provide a safe pedestrian pathway. Unnecessary gravel and concrete are safety hazards. Replacing the broken curb and gutter would improve drainage and add beautification to Washington Avenue.			<b>Served:</b>	Neighborhood:				
				2024	2025	2026	2027	2028	Total
	Personnel								\$
	Supplies								\$
	Spec. & Chgs.								\$
	Capital Outlay								\$
	<b>Total</b>			\$	\$	\$	\$	\$	\$
	<b>FTB's</b>								

Fiscal Year Planned Expenses

Project Allocation	Projected Expenses thru 6/30/22	2023 Budget	2023 Estimate	2024	2025	2026	2027	2028	FY24 - FY28 Total	Cumulative Total (To Date)
<b>Phase</b>										
1 Planning									\$	\$
2 Acquisition									\$	\$
3 Design	1,450						75,000		\$ 76,450	\$ 76,450
4 Construction							750,000		\$ 750,000	\$ 750,000
5 Equipment									\$	\$
6 Close-Out									\$	\$
7 Other									\$	\$
									\$	\$
									\$	\$
									\$	\$
<b>Other Sub-Total:</b>									\$	\$
<b>Total Allocations</b>	\$ 1,450	\$	\$	\$	\$	\$	\$ 825,000	\$	\$ 825,000	\$ 826,450

Source of Funds	2024	2025	2026	2027	2028	FY24 - FY28 Total
TIRZ Funds						
City of Houston						
Grants						
Other						
<b>Total Funds</b>	\$ 1,450	\$	\$	\$ 825,000	\$	\$ 826,450

\*NOTE:

2024 - 2028 CAPITAL IMPROVEMENT PLAN  
TIRZ NO. 13 Old Sixth Ward Redevelopment Authority

CITY OF HOUSTON - TIRZ PROGRAM  
Economic Development Division

<b>Project:</b> Sawyer Street Re-Construction	<b>City Council District:</b> H	<b>Key Map:</b>	<b>WBS.:</b>	<b>T-1319</b>		
<b>Description:</b> Phase 1 - Reconstruction of Sawyer Street from intersection at Washington to the RR north of Center. Reconstruction of Sawyer Street from the RR north of Center to the northern boundary of the TIRZ will be included in future phases.	<b>Location:</b> H	<b>Geo. Ref.:</b>				
<b>Justification:</b> Re-constructing Sawyer Rd. will provide better traffic circulation, pedestrian circulation and help spur new economic development.	<b>Served:</b> H	<b>Neighborhood:</b>				
	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
	2024	2025	2026	2027	2028	Total
Personnel	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Svs. & Chgt.	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FTEs						

Fiscal Year Planned Expenses

Project Allocation	Projected Expenses thru 8/30/22	2023 Budget	2023 Estimate	2024	2025	2026	2027	2028	FY24 - FY28 Total	Cumulative Total (To Date)
<b>Phase</b>										
1 Planning	-	-	-	-	-	-	-	50,000	50,000	50,000
2 Acquisition	-	-	-	-	-	-	-	-	-	-
3 Design	-	-	-	-	-	-	-	150,000	150,000	150,000
4 Construction	-	-	-	-	-	-	-	-	-	-
5 Equipment	-	-	-	-	-	-	-	-	-	-
6 Close-Out	-	-	-	-	-	-	-	-	-	-
7 Other	-	-	-	-	-	-	-	-	-	-
<b>Other Sub-Total:</b>	-	-	-	-	-	-	-	-	-	-
<b>Total Allocations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

Source of Funds	2024	2025	2026	2027	2028	FY24 - FY28 Total
TIRZ Funds	-	-	-	-	200,000	200,000
City of Houston	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Other	-	-	-	-	-	-
<b>Total Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>



2024 - 2028 CAPITAL IMPROVEMENT PLAN  
 TIRZ NO. 13 Old Sixth Ward Redevelopment Authority

CITY OF HOUSTON - TIRZ PROGRAM  
 Economic Development Division

<b>Project:</b> Improvements on Silver Street at Washington and North Memorial Way	City Council District		Key Map:		WBS:	T-1320
	Location:	H	Geo. Ref.:			
<b>Description:</b> Improve pedestrian, bicycle and automobile safety by installing a traffic light at Washington, improve pedestrian and bicycle safety and accessibility by realigning Silver and North Memorial Way by reallocating space and limiting cut through traffic.	Operating and Maintenance Costs: (\$ Thousands)					
	2024	2025	2026	2027	2028	Total
<b>Justification:</b> The number of pedestrians crossing on Washington Ave. is increasing. Creating one of more safe crossings between Houston Ave. and Sawyer St. will make crossing Washington Ave safer. There are a limited number of streets that cross the railroad track and run at the way to the Silver Street/Trinity Square, Houston, and Sawyer. Silver is the only street that crosses. This improvement will help to create a safer route for pedestrians and also travel between the two. This allows people from the area to access North Memorial Park and travel to White Oak Bayou, into the Heights and eventually to Memorial Park.	Personnel					
	Supplies					
	Street & Chgs.					
	Capital Outlay					
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -
	FTEs					

Fiscal Year Planned Expenses

Project Allocation	Phase	Projected Expenses thru 6/30/22	2023 Budget	2023 Estimate	2024	2025	2026	2027	2028	FY24 - FY28 Total	Cumulative Total (To Date)
1	Planning										
2	Acquisition										
3	Design		20,000	25,000	20,000					20,000	45,000
4	Construction		760,000		800,000					800,000	800,000
5	Equipment										
6	Close-Out										
7	Other										
	<b>Other Sub-Total:</b>										
<b>Total Allocations</b>		\$ -	\$ 720,000	\$ 25,000	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ 820,000	\$ 845,000
<b>Source of Funds</b>											
TIRZ Funds											
City of Houston			720,000	25,000	820,000					820,000	845,000
Grants											
Other											
<b>Total Funds</b>		\$ -	\$ 720,000	\$ 25,000	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ 820,000	\$ 845,000

2024 - 2028 CAPITAL IMPROVEMENT PLAN  
 TIRZ NO. 13 Old Sixth Ward Redevelopment Authority

CITY OF HOUSTON - TIRZ PROGRAM  
 Economic Development Division

<b>Project:</b>	Sawyer Street/ Edwards Street Multimodal Improvements (Combined)	<b>City Council District:</b>	H	<b>Key Map:</b>	T-1322		
<b>Description:</b>	Improvement of a state corridor between from Washington Ave. to Memorial Dr. with an improved connection to Buffalo Bayou Park along with sidewalk improvements and ADA upgrades and the project will be adding curb or full block sidewalks along both sides of Edwards St. to serve the efficient development and connectivity. Sawyer Street Multimodal Improvement (Washington to Memorial Dr.) and Edwards Street Multimodal Improvement (Sawyer St. to Silver St.) Combined T-1322 6/27/2023	<b>Location:</b>	H	<b>Geo. Ref.:</b>	WBS:		
<b>Justification:</b>	This program is consistent with the Houston Bike Plan and the recommendations in the TIRZ 13 Mobility plan. This project would provide access between Sawyer St. and Silver St. This project will complement a proposed bikeway project along Sawyer St., providing a key connection between the HWT Trail and Buffalo Bayou Park. The project will provide better connection to Buffalo Bayou Park from Washington Ave. along Sawyer St.	<b>Served:</b>	H	<b>Neighborhood:</b>	2026		
					2025	2027	2028
					Total		
					\$ -	\$ -	\$ -
					FTEs		

Fiscal Year Planned Expenses

Project Allocation	Projected Expenses thru 6/30/22	2023 Budget	2023 Estimate	2024	2025	2026	2027	2028	FY24 - FY28 Total	Cumulative Total (To Date)
<b>Phase</b>										
1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	-	104,000	115,000	25,000	-	-	-	-	\$ 25,000	\$ 140,000
4 Construction	-	850,000	-	1,000,000	-	-	-	-	\$ 1,000,000	\$ 1,000,000
5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Other Sub-Total:</b>	-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Total Allocations</b>	\$ -	\$ 954,000	\$ 115,000	\$ 1,025,000	\$ -	\$ -	\$ -	\$ -	\$ 1,025,000	\$ 1,140,000
<b>Source of Funds</b>										
TIRZ Funds	-	564,000	115,000	375,000	-	-	-	-	\$ 375,000	\$ 490,000
City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
Grants	-	400,000	-	650,000	-	-	-	-	\$ 650,000	\$ 650,000
Other	-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Total Funds</b>	\$ -	\$ 964,000	\$ 115,000	\$ 1,025,000	\$ -	\$ -	\$ -	\$ -	\$ 1,025,000	\$ 1,140,000

Project: Silver Street Improvements		City Council District	Key Map:	WBS.:		T-1324				
		Location:	Geo. Ref.:							
		Served:	Neighborhood:							
		Operating and Maintenance Costs: (\$ Thousands)								
		2024	2025	2026	2027	2028				
		Personnel	-	-	-	-				
		Supplies	-	-	-	-				
		Svcs. & Crgs.	-	-	-	-				
		Capital Outlay	-	-	-	-				
		Total	\$ -	\$ -	\$ -	\$ -				
		FTEs	-	-	-	-				
<b>Description:</b> Silver Street from Memorial Way to Spring Street - rehabilitation and/or reconstruction.										
<b>Justification:</b> This roadway is in poor condition and does not provide adequate access for all modes of transportation. The northern part of this street is a rapidly developing commercial area. This is one of the few streets that cross the RR										
<b>Fiscal Year Planned Expenses</b>										
Project Allocation	Projected Expenses thru 6/30/22	2023 Budget	2023 Estimate	2024	2025	2026	2027	2028	FY24 - FY28 Total	Cumulative Total (To Date)
<b>Phase</b>										
1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	-	-	-	-	-	600,000	-	-	\$ 600,000	\$ 600,000
4 Construction	-	-	-	-	-	-	3,000,000	-	\$ 3,000,000	\$ 3,600,000
5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Other Sub-Total:</b>	-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Total Allocations</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 3,000,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000
<b>Source of Funds</b>										
TIRZ Funds	-	-	-	-	-	600,000	3,000,000	3,600,000	\$ 3,600,000	\$ 3,600,000
City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
Grants	-	-	-	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Total Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 3,000,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000



<b>Project:</b> Oliver Street Reconstruction	<b>City Council District:</b> H	<b>Key Map:</b> Y-1329				
<b>Description:</b> Oliver Street Reconstruction Washington to Summer	<b>Location:</b> H	<b>WBS.:</b>				
<b>Justification:</b> The roadway is in poor condition and does not provide adequate access for all modes of transportation. The street is in a commercially redeveloping area and is seeing a significant increase in traffic	<b>Served:</b> H					
	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
	2024	2025	2026	2027	2028	Total
Personnel	-	-	-	-	-	\$ -
Supplies	-	-	-	-	-	\$ -
Svcs. & Chgs.	-	-	-	-	-	\$ -
Capital Outlay	-	-	-	-	-	\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTEs	-	-	-	-	-	-

**Fiscal Year Planned Expenses**

Project Allocation	Projected Expenses thru 6/30/22	2023 Budget	2023 Estimate	2024	2025	2026	2027	2028	FY24 - FY28 Total	Cumulative Total (To Date)
<b>Phase</b>										
1 Planning	-	-	-	70,000	-	-	-	-	\$ 70,000	\$ 70,000
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	-	-	-	-	200,000	-	-	-	\$ 200,000	\$ 200,000
4 Construction	-	-	-	-	-	3,000,000	-	-	\$ 3,000,000	\$ 3,000,000
5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Other Sub-Total:</b>	-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Total Allocations</b>	\$ -	\$ -	\$ -	\$ 70,000	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ 3,270,000	\$ 3,270,000

Source of Funds	2024	2025	2026	2027	2028	FY24 - FY28 Total	Cumulative Total (To Date)
TIRZ Funds	-	-	-	-	-	\$ -	\$ -
City of Houston	70,000	200,000	3,000,000	-	-	\$ 3,270,000	\$ 3,270,000
Grants	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	\$ -	\$ -
<b>Total Funds</b>	\$ 70,000	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ 3,270,000	\$ 3,270,000

<b>Project:</b>	Safe Intersection Crossing and Sidewalk Program			City Council District		Key Map:	WBS.:		T-1399
				Location:	H	Geo. Ref.:			
				Served:	H	Neighborhood:			
<b>Description:</b>	Improvement individual intersections to improve safety and accessibility and of small sections of sidewalk to enhance pedestrian mobility.								
<b>Justification:</b>	Pedestrian Mobility Improvement								
	Operating and Maintenance Costs: (\$ Thousands)								
	2024	2025	2026	2027	2028	Total			
Personnel	-	-	-	-	-	-			
Supplies	-	-	-	-	-	-			
Svcs. & Chgs.	-	-	-	-	-	-			
Capital Outlay	-	-	-	-	-	-			
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			
FTEs	-	-	-	-	-	-			

**Fiscal Year Planned Expenses**

Project Allocation	Projected Expenses thru 6/30/22	2023 Budget	2023 Estimate	2024	2025	2026	2027	2028	FY24 - FY28 Total	Cumulative Total (To Date)
<b>Phase</b>										
1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	-	75,000	-	75,000	75,000	75,000	75,000	400,000	\$ 225,000	\$ 225,000
4 Construction	-	-	-	400,000	400,000	400,000	400,000	400,000	\$ 1,200,000	\$ 1,200,000
5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Other Sub-Total:</b>	-	-	-	-	-	-	-	-	\$ -	\$ -
<b>Total Allocations</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 400,000</b>	<b>\$ 75,000</b>	<b>\$ 475,000</b>	<b>\$ 400,000</b>	<b>\$ 1,425,000</b>	<b>\$ 1,425,000</b>

Source of Funds	2024	2025	2026	2027	2028	FY24 - FY28 Total
TIRZ Funds	-	-	-	-	-	\$ -
City of Houston	75,000	400,000	75,000	475,000	400,000	\$ 1,425,000
Grants	-	-	-	-	-	\$ -
Other	-	-	-	-	-	\$ -
<b>Total Funds</b>	<b>\$ 75,000</b>	<b>\$ 400,000</b>	<b>\$ 75,000</b>	<b>\$ 475,000</b>	<b>\$ 400,000</b>	<b>\$ 1,425,000</b>

\*NOTE: