

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

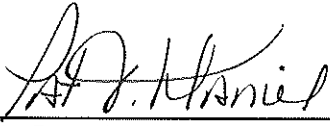
Section 7. That there exists a public emergency requiring that this Ordinance be passed finally on the date of its introduction as requested in writing by the Mayor; therefore, this Ordinance shall be passed finally on such date and shall take effect immediately upon its passage and approval by the Mayor; 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 11th 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 17 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:


726B8B90M14CC
Senior Assistant City Attorney

Meeting 10/11/2023

Aye	No	
✓		Mayor Turner
....	Council Members
✓		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
Caption	Adopted	

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
 TIRZ: 13
 Fund Number: 7561/50

P R O F I L E	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) 393-0985

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

P R O J E C T P L A N		Total Plan	Cumulative Expenses (to 6/30/22)	Variance
	Capital Projects:			
Public Utilities	\$	15,400,000	\$ 3,941,202	\$ 11,458,798
Roadway and Sidewalk Improvements		21,912,000	3,041,302	18,870,698
Historic Preservation		6,000,000	1,013,867	4,986,133
Parks and Recreational Facilities		6,134,000	2,064,382	4,069,618
Mitigation and Remediation		100,000	-	100,000
		-	-	-
		-	-	-
Total Capital Projects	\$	49,546,000	\$ 10,060,753	\$ 39,485,247
Affordable Housing		11,765,306	9,036,147	2,729,159
School & Education/Cultural Facilities		4,854,691	2,674,543	2,180,148
Financing Costs		-	1,821,268	(1,821,268)
Administration Costs/ Professional Services		1,339,973	1,757,700	(417,727)
Creation Costs		60,000	-	60,000
Total Project Plan	\$	67,565,970	\$ 25,350,411	\$ 42,215,559

D E B T	Additional Financial Data	FY2023 Budget	FY2023 Estimate	FY2024 Budget
	Debt Service	\$	241,000	\$ 245,669
Principal	\$	170,000	\$ 165,000	\$ 165,000
Interest	\$	71,000	\$ 80,669	\$ 80,669
		Balance as of 6/30/22	Projected Balance as of 6/30/23	Projected Balance as of 6/30/24
Year End Outstanding (Principal)				
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
 TIRZ: 13
 Fund Number: 766150

TIRZ Budget Line Items	FY2023 Budget	FY2023 Estimate	FY2024 Budget
RESOURCES			
RESTRICTED Funds - Capital Projects	\$ 3,551,768	\$ 3,422,001	\$ 5,064,763
RESTRICTED Funds - Affordable Housing	\$ -	\$ -	\$ -
RESTRICTED Funds - Bond Debt Service	\$ 247,720	\$ 245,689	\$ 247,720
Beginning Balance	\$ 3,799,488	\$ 3,667,670	\$ 6,312,483
City tax revenue	\$ 3,023,821	\$ 3,595,896	\$ 4,763,741
County tax revenue	\$ -	\$ -	\$ -
ISD tax revenue	\$ 407,781	\$ 387,348	\$ 387,830
ISD tax revenue - Pass Through	\$ 188,458	\$ 188,458	\$ 214,658
Community College tax revenue	\$ -	\$ -	\$ -
incremental property tax revenue	\$ 3,619,858	4,171,700	\$ 6,366,229
City of Houston	\$ -	\$ -	\$ -
Miscellaneous revenue	\$ -	\$ -	\$ -
COH TIRZ Interest	\$ 784	\$ 784	\$ 784
Interest Income	\$ 5,500	\$ 4,012	\$ 5,500
Other Interest Income	\$ 6,284	\$ 4,796	\$ 6,284
	\$ 610,000	\$ -	\$ 750,000
Grant Proceeds	\$ 610,000	\$ -	\$ 750,000
	\$ -	\$ -	\$ -
Proceeds from Bank Loan	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Contract Revenue Bond Proceeds	\$ -	\$ -	\$ -
TOTAL AVAILABLE RESOURCES	\$ 8,035,630	7,844,166	11,434,996

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

Fund Summary
Fund Name: **Old Sixth Ward Redevelopment Authority**
TIRZ: **13**
Fund Number: **7661/60**

TIRZ Budget Line Items	FY2023 Budget	FY2023 Estimate	FY2024 Budget
EXPENDITURES			
Accounting	\$ 17,000	\$ 15,955	\$ 17,000
Administration Salaries & Benefits	\$ 100,000	\$ 80,000	\$ 100,000
Auditor	\$ 15,000	\$ 8,300	\$ 15,000
Bond Services/Trustee/Financial Advisor	\$ 2,000	\$ 1,814	\$ 2,000
Insurance	\$ 2,250	\$ 2,000	\$ 2,250
Office Administration	\$ 15,000	\$ 8,000	\$ 15,000
TIRZ Administration and Overhead	\$ 161,250	126,169	\$ 161,250
Engineering Consultants	\$ 40,000	\$ 11,000	\$ 50,000
Legal	\$ 35,000	\$ 11,000	\$ 35,000
Construction Audit	\$ -	\$ -	\$ -
Planning Consultants	\$ 30,000	\$ -	\$ 30,000
Program and Project Consultants	\$ 105,000	22,000	\$ 115,000
Management consulting services	\$ 256,250	148,169	\$ 266,250
Capital Expenditures (See CIP Schedule)	\$ 1,914,000	\$ 140,000	\$ 2,360,000
	\$ -	\$ -	\$ -
TIRZ Capital Expenditures	\$ 1,914,000	\$ 140,000	\$ 2,360,000
MMP 2411 Washington	\$ -	\$ -	\$ -
Developer / Project Reimbursements	\$ -	\$ -	\$ -
CO Debt Service			
Principal	\$ 170,000	\$ 165,000	\$ 165,000
Interest	\$ 71,000	\$ 80,669	\$ 80,669
System debt service	\$ 241,000	\$ 245,669	\$ 245,669
TOTAL PROJECT COSTS	\$ 2,411,250	533,838	\$ 2,871,919
Payment/transfer to ISD - educational facilities	\$ 154,284	138,955	139,269
Payment/transfer to ISD - educational facilities (Pass Through)	\$ 125,637	125,637	143,105
Administration Fees:			
City	\$ 151,181	\$ 179,795	\$ 238,167
County	\$ -	\$ -	\$ -
ISD	\$ 25,000	\$ 25,000	\$ 25,000
HCC	\$ -	\$ -	\$ -
Affordable Housing:			
City	\$ 1,007,874	\$ 1,198,632	\$ 1,587,914
County	\$ -	\$ -	\$ -
ISD to City of Houston	\$ 198,748	\$ 188,935	\$ 200,830
Municipal Services (Payable to COH)	\$ 142,891	\$ 142,891	\$ 142,891
Total Transfers	\$ 1,805,613	1,997,845	2,477,196
Total Budget	\$ 4,216,863	\$ 2,531,683	\$ 5,349,115
RESTRICTED Funds - Capital Projects	\$ 3,818,767	5,064,763	6,085,881
RESTRICTED Funds - Affordable Housing	\$ -	\$ -	\$ -
RESTRICTED Funds - Bond Debt Service	\$ -	247,720	\$ -
Ending Fund Balance	\$ 3,818,767	5,312,483	6,085,881
Total Budget & Ending Fund Balance	\$ 8,035,630	7,844,166	11,434,996

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

Council District	CIP No.	Project	Fiscal Year Planned Appropriations										Cumulative Total (To Date)
			Through 2022	Projected 2023	2024	2025	2025	2027	2028	FY24 - FY28 Total			
H	T-1301	Historic District Monumentation	\$ 8,494	-	-	-	-	-	-	-	-	-	6,494
H	T-1302	Street Lights	\$ 301,101	-	-	-	-	-	-	-	-	-	301,101
H	T-1303	Concrete Street Markers/Street Signs	\$ 121,971	-	-	-	-	-	-	-	-	-	121,971
H	T-1304	Sanitary Sewer Rehabilitation/Substitute Service	\$ 248,546	-	-	-	-	-	-	-	-	-	248,546
H	T-1307	Historic Sabine Street	\$ 919,320	-	-	-	-	-	-	-	-	-	919,320
H	T-1308	Washington & Sawyer and Washington and Silver Intersection Upgrades	\$ 48,558	-	-	-	-	-	-	-	-	-	48,558
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	Dow 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	\$ 1,450	-	-	-	-	825,000	-	-	-	-	826,450
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	-	-	-	3,600,000
H	T-1325	Edwards Street Multimodal Improvements (moved to T-1322)	\$ -	-	-	-	-	-	-	-	-	-	-
H	T-1328	Improvements to Washington and Sawyer Intersection	\$ -	-	70,000	\$ -	100,000	\$ 1,085,251	\$ -	\$ -	\$ -	\$ -	1,185,251
H	T-1329	Oliver Street Reconstruction	\$ -	-	75,000	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	3,270,000
H	T-1399	Safe Intersection Crossing and Sidewalk Program	\$ -	-	75,000	400,000	75,000	475,000	475,000	475,000	475,000	475,000	1,425,000
TOTAL			\$ 1,790,254	\$ 140,000	\$ 2,360,000	\$ 2,700,000	\$ 5,160,251	\$ 1,900,000	\$ 15,720,251	\$ 3,600,000	\$ 3,600,000	\$ 17,650,505	

* NOTE:
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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 Planned Appropriations								FY24 - FY28 Total	Cumulative Total (To Date)
	Through 2023	Projected 2023	2024	2025	2026	2027	2028			
TIRZ Funds	1,750,254	140,000	1,590,000	2,700,000	4,183,525	1,900,000	3,600,000	13,973,525	15,903,779	
City of Houston	-	-	20,000	-	-	-	-	20,000	20,000	
Grants	-	-	750,000	-	976,726	-	-	1,726,726	1,726,726	
Other	-	-	-	-	-	-	-	-	-	
Project Total	1,750,254	140,000	2,360,000	2,700,000	5,160,251	1,900,000	3,600,000	15,720,251	17,650,505	

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

CITY OF HOUSTON - TIRZ PROGRAM
Economic Development Division

Project:	Hemphill Road			City Council District				Key Map:				WBS.:	T-1310		
Description:	Sidewalk improvements, storm water collection, excavation and paving of Hemphill Road.			Location:	H			Geo. Ref.:				2026	2027	2028	Total
Justification:	Converting the existing 17' wide street with roadside ditches to a 20' wide curb and gutter road will allow sidewalks on both sides and improve the existing drainage.			Served:	H			Neighborhood:							
				Operating and Maintenance Costs: (\$ Thousands)											
				2024	2025	2026	2027	2028							
	Personnel														
	Supplies														
	Svcs. & Chgs.														
	Capital Outlay														
	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)
Phase										
1 Planning	-	-	-	-	-	-	-	-	\$	\$
2 Acquisition	-	-	-	-	-	-	-	-	\$	\$
3 Design	-	-	-	250,000	-	-	-	-	\$ 250,000	\$ 250,000
4 Construction	-	-	-	2,000,000	1,000,000	-	-	-	\$ 3,000,000	\$ 3,000,000
5 Equipment	-	-	-	-	-	-	-	-	\$	\$
6 Close-Out	-	-	-	-	-	-	-	-	\$	\$
7 Other	-	-	-	-	-	-	-	-	\$	\$
	-	-	-	-	-	-	-	-	\$	\$
	-	-	-	-	-	-	-	-	\$	\$
	-	-	-	-	-	-	-	-	\$	\$
Other Sub-Total:	-	-	-	-	-	-	-	-	\$	\$
Total Allocations	\$	\$	\$	\$ 250,000	\$ 2,000,000	\$ 1,000,000	\$	\$	\$ 3,250,000	\$ 3,250,000
Source of Funds										
TIRZ Funds	-	-	-	250,000	2,000,000	1,000,000	-	-	\$ 3,250,000	\$ 3,250,000
City of Houston	-	-	-	-	-	-	-	-	\$	\$
Grants	-	-	-	-	-	-	-	-	\$	\$
Other	-	-	-	-	-	-	-	-	\$	\$
Total Funds	\$	\$	\$	\$ 250,000	\$ 2,000,000	\$ 1,000,000	\$	\$	\$ 3,250,000	\$ 3,250,000

Project:	Streetscape - Sidewalks, Bicycle Facilities, Curbs and Related Issues	City Council District	Key Map:	WBS.:		T-1314
		Location:	Geo. Ref.:			
		Served:	Neighborhood:			
Description:	Old Sixth Ward Mobility Study and Extension to facilitate improvements to various streets within the entire zone to improve pedestrian access, walkability, bicycle access, visibility (lighting) and ADA improvements.	2024	2025	2026	2027	2028
Justification:	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.					
		Personnel				
		Supplies				
		Svcs. & Chgs.				
		Capital Outlay				
		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)
Phase										
1 Planning	-	40,000		120,000					\$ 120,000	\$ 120,000
2 Acquisition	-	-		-					\$ -	\$ -
3 Design	-	-		-					\$ -	\$ -
4 Construction	-	-		-					\$ -	\$ -
5 Equipment	-	-		-					\$ -	\$ -
6 Close-Out	-	-		-					\$ -	\$ -
7 Other	-	-		-					\$ -	\$ -
									\$ -	\$ -
									\$ -	\$ -
									\$ -	\$ -
Other Sub-Total:									\$ -	\$ -
Total Allocations	\$ -	\$ 40,000	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000

Source of Funds	2024	2025	2026	2027	2028	FY24 - FY28 Total	Cumulative Total (To Date)
TIRZ Funds	-	-	-	-	-	\$ -	\$ -
City of Houston	20,000	-	-	-	-	\$ 20,000	\$ 20,000
Grants	-	100,000	-	-	-	\$ 100,000	\$ 100,000
Other	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 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

Project: Washington Ave Pedestrian Improvements		City Council District: H		Key Map: T-1317			
Description: 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).		Location: H		WBS.:			
Justification: 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.		Served: H					
		Operating and Maintenance Costs: (\$ Thousands)					
		2024	2025	2026	2027	2028	Total
Personnel		-	-	-	-	-	\$ -
Supplies		-	-	-	-	-	\$ -
Svcs. & Chgs.		-	-	-	-	-	\$ -
Capital Outlay		-	-	-	-	-	\$ -
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)
Phase										
1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	1,450	-	-	-	-	-	75,000	-	\$ 75,000	\$ 76,450
4 Construction	-	-	-	-	-	-	750,000	-	\$ 750,000	\$ 750,000
5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
									\$ -	\$ -
									\$ -	\$ -
									\$ -	\$ -
									\$ -	\$ -
Other Sub-Total:									\$ -	\$ -
Total Allocations	\$ 1,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ -	\$ 825,000	\$ 826,450

Source of Funds	2024	2025	2026	2027	2028	FY24 - FY28 Total	Cumulative Total (To Date)
TIRZ Funds	-	-	-	-	-	\$ -	\$ -
City of Houston	1,450	-	-	825,000	-	\$ 825,000	\$ 826,450
Grants	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ 1,450	\$ -	\$ -	\$ 825,000	\$ -	\$ 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

Project: Sawyer Street Re-Construction	City Council District: H	Key Map:	WBS.:	T-1319
Description: Phase 1 - Reconstruction of Sawyer Street from intersection at Washington to the RR north of Center. Reconstruction of Sawyer Street from the RR north of Center to the northern boundary of the TIRZ will be included in future phases.	Location: H	Geo. Ref.:		
Justification: Re-constructing Sawyer Rd. will provide better traffic circulation, pedestrian circulation and help spur new economic development.	Served: H	Neighborhood:		
	Operating and Maintenance Costs: (\$ Thousands)			
	2024	2025	2026	2027
Personnel	-	-	-	-
Supplies	-	-	-	-
Svcs. & Chgs.	-	-	-	-
Capital Outlay	-	-	-	-
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)
Phase										
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	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000

Source of Funds	2024	2025	2026	2027	2028	FY24 - FY28 Total	Cumulative Total (To Date)
TIRZ Funds	-	-	-	-	200,000	\$ 200,000	\$ 200,000
City of Houston	-	-	-	-	-	\$ -	\$ -
Grants	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000

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

CITY OF HOUSTON - TIRZ PROGRAM
Economic Development Division

Project:	Improvements on Silver Street at Washington and North Memorial Way	City Council District	H	Key Map:		WBS.:	T-1320
		Location:	H	Geo. Ref.:			
		Served:	H	Neighborhood:			
Description:	Improve pedestrian, bicycle and automobile safety by installing a traffic light at Washington. Improve pedestrian and bicycle safety and accessibility by reimagining Silver and North Memorial Way by reallocating space and limiting cut through traffic.	Operating and Maintenance Costs: (\$ Thousands)					
		2024	2025	2026	2027	2028	Total
Justification:	The number of pedestrians crossing on Washington Ave. is increasing. Creating one or more safe locations 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 reach all the way to the Silver Street Trail (Silver, Houston, and Sawyer). Silver is the only lower traffic street. This improvement will help to create a street that is safer for pedestrian and bike travel between the two. This allows people from the area to access Burdick Bayou Park and travel to White Oak Bayou, into the Heights and eventually to Memorial Park.						
		Personnel					\$ -
		Supplies					\$ -
		Svcs. & Chgs.					\$ -
		Capital Outlay					\$ -
		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)
Phase										
1 Planning									\$ -	\$ -
2 Acquisition									\$ -	\$ -
3 Design		20,000	25,000	20,000					\$ 20,000	\$ 45,000
4 Construction		700,000		800,000					\$ 800,000	\$ 800,000
5 Equipment									\$ -	\$ -
6 Close-Out									\$ -	\$ -
7 Other									\$ -	\$ -
Other Sub-Total:									\$ -	\$ -
Total Allocations	\$ -	\$ 720,000	\$ 25,000	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ 820,000	\$ 845,000
Source of Funds										
TIRZ Funds		720,000	25,000	820,000					\$ 820,000	\$ 845,000
City of Houston									\$ -	\$ -
Grants									\$ -	\$ -
Other									\$ -	\$ -
Total Funds	\$ -	\$ 720,000	\$ 25,000	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ 820,000	\$ 845,000

CITY OF HOUSTON - TIRZ PROGRAM
Economic Development Division

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

Project: Sawyer Street/ Edwards Street Multimodal Improvements (Combined)			Key Map:		WBS.:		T-1322				
City Council District			Geo. Ref.:								
Location: H			Neighborhood:								
Served: H											
Description:			Operating and Maintenance Costs: (\$ Thousands)								
Implementation of a high comfort bikeway from Washington Ave. to Memorial Dr. with an improved connection to Buffalo Bayou Park along with sidewalk improvements and safe crossings and This project will fill existing gaps or install new sidewalks along both sides of Edwards St. to serve the adjacent development and community. Sawyer Street Multimodal Improvement (Washington to Memorial Drive/ Buffalo Bayou Park) and Edwards Street Multimodal Improvements (Sawyer St. to Silver St.) Combined T-1322 and T-1325 These segments are 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 Silver St., providing a key connection between the MKT Trail and Buffalo Bayou Park. The project will provide better connection to Buffalo Bayou Park from Washington Ave. along Sawyer St.			2024	2025	2026	2027	2028	Total			
			Personnel	-	-	-	-	-	-	\$ -	
			Supplies	-	-	-	-	-	-	-	\$ -
			Svcs. & Chgs.	-	-	-	-	-	-	-	\$ -
			Capital Outlay	-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Justification:			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)
Phase										
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	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations	\$ -	\$ 964,000	\$ 115,000	\$ 1,025,000	\$ -	\$ -	\$ -	\$ -	\$ 1,025,000	\$ 1,140,000
Source of Funds										
TIRZ Funds	-	554,000	115,000	375,000	-	-	-	-	\$ 375,000	\$ 490,000
City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
Grants	-	400,000	-	650,000	-	-	-	-	\$ 650,000	\$ 650,000
Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ -	\$ 954,000	\$ 115,000	\$ 1,025,000	\$ -	\$ -	\$ -	\$ -	\$ 1,025,000	\$ 1,140,000

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

Project:	Silver Street Improvements		Key Map:	T-1324					
Description:	Silver Street from Memorial Way to Spring Street - rehabilitation and/or reconstruction.		City Council District	H					
Justification:	The roadway is in poor condition and does not provide adequate access for all modes of transportation. The northern part of this street is a rapidly developing commercial area. This is one of the few streets that cross the RR		Location:	H					
	Served:		Geo. Ref.:	Neighborhood:					
				Operating and Maintenance Costs: (\$ Thousands)					
				2024	2025	2026	2027	2028	Total
	Personnel	-	-	-	-	-	-	-	-
	Supplies	-	-	-	-	-	-	-	-
	Svcs. & Chgs.	-	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-	-
	Total	\$	\$	\$	\$	\$	\$	\$	\$
	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)
					2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038		
1	Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-	-
2	Acquisition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-	-
3	Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-	-
4	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	600,000	600,000
5	Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-	-
6	Close-Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-	-
7	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-	-
	Other Sub-Total:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-	-
Total Allocations		\$	-	\$	-	\$	-	\$	-	\$	-	\$	600,000	-	\$	3,000,000	-	\$	3,600,000	\$	3,600,000

Source of Funds		Total Allocations		2024			2025			2026			2027			2028			FY24 - FY28 Total			Cumulative Total (To Date)		
TIRZ Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
City of Houston	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total Funds	\$	-	\$	-	\$	-	\$	600,000	-	\$	3,000,000	-	\$	3,600,000	-	\$	3,600,000	-	\$	3,600,000	\$	3,600,000		

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

CITY OF HOUSTON - TIRZ PROGRAM
Economic Development Division

Project: Improvements to Washington and Sawyer Intersection		City Council District		Key Map:		WBS.:		T-1328					
Description: This project will make improvements to the traffic light and crosswalks including pedestrian ramp improvements.		Location: H		Geo. Ref.:									
Justification: Traffic patterns at this light have been adjusted to include left turn lanes on Sawyer. The traffic lights have not been upgraded to include these turning motions. The crosswalks are poorly marked and the ramps are in need of improvement. This project will improve traffic, pedestrian and bike safety and improve traffic flow.		Served: H		Neighborhood:									
		Operating and Maintenance Costs: (\$ Thousands)											
		2024		2025		2026		2027		2028		Total	
		Personal	-	-	-	-	-	-	-	-	-	-	-
		Supplies	-	-	-	-	-	-	-	-	-	-	-
		Svcs. & Chgs.	-	-	-	-	-	-	-	-	-	-	-
		Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
		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)		
Phase													
1 Planning		-	-	-	-	-	-	-	-	\$	-	\$	-
2 Acquisition		-	-	-	-	-	-	-	-	\$	-	\$	-
3 Design		-	100,000	-	-	100,000	-	-	-	\$ 100,000	\$ 100,000	\$	100,000
4 Construction		-	-	-	-	-	1,085,251	-	-	\$ 1,085,251	\$ 1,085,251	\$	1,085,251
5 Equipment		-	-	-	-	-	-	-	-	\$	-	\$	-
6 Close-Out		-	-	-	-	-	-	-	-	\$	-	\$	-
7 Other		-	-	-	-	-	-	-	-	\$	-	\$	-
Other Sub-Total:		-	-	-	-	-	-	-	-	\$	-	\$	-
Total Allocations		\$	- \$ 100,000	\$	- \$	100,000	\$ 1,085,251	\$	- \$	1,185,251	\$	1,185,251	\$ 1,185,251
Source of Funds													
TIRZ Funds		-	100,000	-	-	100,000	108,525	-	-	\$ 208,525	\$ 208,525	\$	208,525
City of Houston		-	-	-	-	-	-	-	-	\$	-	\$	-
Grants		-	-	-	-	-	976,726	-	-	\$ 976,726	\$ 976,726	\$	976,726
Other		-	-	-	-	-	-	-	-	\$	-	\$	-
Total Funds		\$	- \$ 100,000	\$	- \$	100,000	\$ 1,085,251	\$	- \$	1,185,251	\$	1,185,251	\$ 1,185,251

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

CITY OF HOUSTON - TIRZ PROGRAM
Economic Development Division

Project: Oliver Street Reconstruction	City Council District: H	Key Map:	WBS.:	T-1329		
Description: Oliver Street Reconstruction Washington to Summer	Location: H	Geo. Ref.:				
Justification: The roadway is in poor condition and does not provide adequate access for all modes of transportation. The street is in a commercially redeveloping area and is seeing a significant increase in traffic	Served: H	Neighborhood:				
	Operating and Maintenance Costs: (\$ Thousands)					
	2024	2025	2026	2027	2028	Total
Personnel	-	-	-	-	-	\$ -
Supplies	-	-	-	-	-	\$ -
Svcs. & Chgs.	-	-	-	-	-	\$ -
Capital Outlay	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	-	-	-	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	-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations		\$ -	\$ -	\$ -	\$ 70,000	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ 3,270,000	\$ 3,270,000
Source of Funds											
TIRZ Funds		-	-	-	70,000	200,000	3,000,000	-	-	\$ 3,270,000	\$ 3,270,000
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	-	-	-	\$ -	\$ -
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ -	\$ -	\$ -	\$ 70,000	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ 3,270,000	\$ 3,270,000

Project:	Safe Intersection Crossing and Sidewalk Program			City Council District		Key Map:		WBS.:		T-1399
	Location:	H		Geo. Ref.:						
	Served:	H		Neighborhood:						
Description:	Improvement individual intersections to improve safety and accessibility and of small sections of sidewalk to enhance pedestrian mobility.									
Justification:	Pedestrian Mobility Improvement									
	Operating and Maintenance Costs: (\$ Thousands)									
	2024	2025	2026	2027	2028	Total				
Personnel	-	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-	-
Svcs. & Chgs.	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
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)
Phase										
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	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 400,000	\$ 75,000	\$ 475,000	\$ 400,000	\$ 1,425,000	\$ 1,425,000

Source of Funds	2024	2025	2026	2027	2028	FY24 - FY28 Total	Cumulative Total (To Date)
TIRZ Funds	-	75,000	400,000	75,000	475,000	1,425,000	\$ 1,425,000
City of Houston	-	-	-	-	-	\$ -	\$ -
Grants	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ -	\$ 75,000	\$ 400,000	\$ 75,000	\$ 475,000	\$ 1,425,000	\$ 1,425,000

*NOTE: