



Fiscal Year Planned Expenses												
Project:	Kingwood Drive at Willow Terrace Intersection Improvements	Project Allocation	Projected Expense thru 6/30/18	2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)
WBS:	T-1008	Phase										
		1 Planning	-	-	7,837	-	-	-	-	-	\$ -	\$ 7,837
Council District:	E	2 Acquisition	-	-	-	2,000	-	-	-	-	\$ 2,000	\$ 2,000
		3 Design	-	186,000	41,806	136,357	-	-	-	-	\$ 136,357	\$ 178,163
Description:	Key intersection and pedestrian/bicycle safety improvements at key intersections identified by the Kingwood Mobility Study	4 Construction	-	1,168,000	-	1,168,000	-	-	-	-	\$ 1,168,000	\$ 1,168,000
		5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
		6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
		7 Other	-	-	-	1,000	-	-	-	-	\$ 1,000	\$ 1,000
Justification:	Project will reduce of congestion, decrease delay/travel time and enhance quality of life for Kingwood residents.	Other Sub-Total:	-	-	-	1,000	-	-	-	-	\$ 1,000	\$ 1,000
		Total Allocations	\$ -	\$ 1,354,000	\$ 49,643	\$ 1,307,357	\$ -	\$ -	\$ -	\$ -	\$ 1,307,357	\$ 1,357,000
		Source of Funds										
		TIRZ Funds	-	1,354,000	49,643	1,307,357	-	-	-	-	-	\$ 1,307,357
	City of Houston	-	-	-	-	-	-	-	-	-	\$ -	\$ -
	Grant Funds	-	-	-	-	-	-	-	-	-	\$ -	\$ -
	Other	-	-	-	-	-	-	-	-	-	\$ -	\$ -
	Total Funds	\$ -	\$ 1,354,000	\$ 49,643	\$ 1,307,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,307,357	\$ 1,357,000

Fiscal Year Planned Expenses												
Project:	Kingwood Drive at Trailwood Village & Woodland Drive Intersection Improvements	Project Allocation	Projected Expense thru 6/30/18	2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)
WBS:	T-1009	Phase										
		1 Planning	-	10,134	10,134	-	-	-	-	-	\$ -	\$ 10,134
Council District:	E	2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
		3 Design	-	-	-	-	-	-	-	-	\$ -	\$ -
Description:	Key intersection and pedestrian/bicycle safety improvements at key intersections identified by the Kingwood Mobility Study	4 Construction	-	-	-	-	-	-	-	-	\$ -	\$ -
		5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
		6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
		7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Justification:	Project will reduce of congestion, decrease delay/travel time and enhance quality of life for Kingwood residents.	Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
		Total Allocations	\$ -	\$ 10,134	\$ 10,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,134
		Source of Funds										
		TIRZ Funds	-	-	10,134	-	-	-	-	-	-	\$ -
	City of Houston	-	-	-	-	-	-	-	-	-	\$ -	\$ -
	Grant Funds	-	-	-	-	-	-	-	-	-	\$ -	\$ -
	Other	-	-	-	-	-	-	-	-	-	\$ -	\$ -
	Total Funds	\$ -	\$ -	\$ 10,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,134

Fiscal Year Planned Expenses												
Project:	Kingwood Drive at Chestnut Ridge Drive	Project Allocation	Projected Expense thru 6/30/18	2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)
WBS:	T-1010	Phase										
		1 Planning	-	10,513	10,513	-	-	-	-	-	\$ -	\$ 10,513
Council District:	E	2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
		3 Design	-	-	-	-	-	-	-	-	\$ -	\$ -
Description:	Key intersection and pedestrian/bicycle safety improvements at key intersections identified by the Kingwood Mobility Study	4 Construction	-	-	-	-	-	-	-	-	\$ -	\$ -
		5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
		6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
		7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Justification:	Project will reduce of congestion, decrease delay/travel time and enhance quality of life for Kingwood residents.	Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
		Total Allocations	\$ -	\$ 10,513	\$ 10,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,513
		Source of Funds										
		TIRZ Funds	-	10,513	10,513	-	-	-	-	-	-	\$ -
		City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
		Grant Funds	-	-	-	-	-	-	-	-	\$ -	\$ -
		Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		Total Funds	\$ -	\$ 10,513	\$ 10,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,513

Fiscal Year Planned Expenses												
Project:	Mills Branch Drive Reconstruction between Northpark Drive and Kingwood Drive	Project Allocation	Projected Expense thru 6/30/18	2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)
WBS:	T-1011	Phase										
		1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
Council District:	E	2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
		3 Design	-	-	-	2,011,886	-	-	-	-	\$ 2,011,886	\$ 2,011,886
Description:	Reconstruction of Mills branch Drive from Kingwood Drive to Northpark Drive including traffic signals at the intersections of Mills Branch Drive and Kingwood Drive, ADA compliant crosswalks, sidewalks and lighting.	4 Construction	-	-	-	-	18,824,290	-	-	-	\$ 18,824,290	\$ 18,824,290
		5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
		6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
		7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
		Total Allocations	\$ -	\$ -	\$ -	\$ 2,011,886	\$ 18,824,290	\$ -	\$ -	\$ -	\$ 20,836,176	\$ 20,836,176
Justification:	Substantially increased residential densities have results in significant delays, pedestrian/bicycle safety and vehicular capacity issues.	Source of Funds										
		TIRZ Funds	-	-	-	2,011,886	-	-	-	-	\$ 2,011,886	\$ 2,011,886
		City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
		Grant Funds	-	-	-	-	-	-	-	-	\$ -	\$ -
		Other	-	-	-	-	18,824,290	-	-	-	\$ 18,824,290	\$ 18,824,290
		Total Funds	\$ -	\$ -	\$ -	\$ 2,011,886	\$ 18,824,290	\$ -	\$ -	\$ -	\$ 20,836,176	\$ 20,836,176

Fiscal Year Planned Expenses												
Project:	Northpark Drive Overpass Project	Project Allocation	Projected Expense thru 6/30/18	2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)
WBS:	T-1013	Phase										
		1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
Council District:	E	2 Acquisition	-	2,000,000	37,185	3,000,000	-	-	-	-	\$ 3,000,000	\$ 3,037,185
		3 Design	-	4,000,000	75,000	4,000,000	-	-	-	-	\$ 4,000,000	\$ 4,075,000
Description:	Reconstruction of Northpark Drive into a 6 lane divided roadway with an overpass between US 69 and Russell Palmer Road	4 Construction	-	-	-	32551155	-	-	-	-	\$ 32,551,155	\$ 32,551,155
		5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
		6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
		7 Other	-	-	-	250,000	-	-	-	-	\$ 250,000	\$ 250,000
Justification:	Excessive congestion attributable to regular roadway closures at Union Pacific Rail Road (UPRR) tracks.	Other Sub-Total:	-	-	-	250,000	-	-	-	-	\$ 250,000	\$ 250,000
		Total Allocations	\$ -	\$ 6,000,000	\$ 112,185	\$ 7,000,000	\$ 32,801,155	\$ -	\$ -	\$ -	\$ 39,801,155	\$ 39,913,340
		Source of Funds										
		TIRZ Funds	-	-	112,185	1,000,000	-	-	-	-	\$ 1,000,000	\$ 1,112,185
		City of Houston	-	6,000,000	-	6,000,000	9,455,000	-	-	-	\$ 15,455,000	\$ 15,455,000
		Grant Funds	-	-	-	-	-	-	-	-	\$ -	\$ -
		Other	-	-	-	23346155	-	-	-	-	\$ 23,346,155	\$ 23,346,155
		Total Funds	\$ -	\$ 6,000,000	\$ 112,185	\$ 7,000,000	\$ 32,801,155	\$ -	\$ -	\$ -	\$ 39,801,155	\$ 39,913,340

Fiscal Year Planned Expenses												
Project:	Northpark Drive Reconstruction	Project Allocation	Projected Expense thru 6/30/18	2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)
WBS:	T-1014	Phase										
		1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
Council District:	E	2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
		3 Design	-	-	-	-	-	2,000,000	4,533,674	-	\$ 6,533,674	\$ 6,533,674
Description:	Reconstruction of Northpark Drive from Russell Palmer Road to Woodland Hills Drive including elevation of roadway at Briar Branch above 500 year flood elevation and a pedestrian underpass at Plum valley Drive.	4 Construction	-	-	-	-	-	-	-	41,835,468	\$ 41,835,468	\$ 41,835,468
		5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
		6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
		7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
		Total Allocations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 4,533,674	\$ 41,835,468	\$ 48,369,142	\$ 48,369,142
		Source of Funds										
Justification:	Excessive vehicular congestion combined with regular roadway inundation at Briar Branch prohibits emergency access to Kingwood residents during high water events	TIRZ Funds	-	-	-	-	2000000	4533674	13472536	-	\$ 20,006,210	\$ 20,006,210
		City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
		Grant Funds	-	-	-	-	-	-	28362932	-	\$ 28,362,932	\$ 28,362,932
		Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		Total Funds	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 4,533,674	\$ 41,835,468	\$ 48,369,142	\$ 48,369,142	

Fiscal Year Planned Expenses												
Project:	Kingwood Drive at Woodland Hills Drive	Project Allocation	Projected Expense thru 6/30/18	2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)
WBS:	T-1015	Phase										
		1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
Council District:	E	2 Acquisition	-	-	-	15,000	-	-	-	-	\$ 15,000	\$ 15,000
		3 Design	-	402,656	60,690	374,046	-	-	-	-	\$ 374,046	\$ 434,736
Description:	Key intersection and pedestrian/bicycle safety improvements at key intersections identified by the Kingwood Mobility Study	4 Construction	-	2,516,600	-	-	2,717,100	-	-	-	\$ 2,717,100	\$ 2,717,100
		5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
		6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
		7 Other	-	-	-	3,000	-	-	-	-	\$ 3,000	\$ 3,000
		Other Sub-Total:	-	-	-	3,000	-	-	-	-	\$ 3,000	\$ 3,000
Justification:	Project will reduce of congestion, decrease delay/travel time and enhance quality of life for Kingwood residents.	Total Allocations	\$ -	\$ 2,919,256	\$ 60,690	\$ 392,046	\$ 2,717,100	\$ -	\$ -	\$ -	\$ 3,109,146	\$ 3,169,836
		Source of Funds										
		TIRZ Funds	-	2,919,256	60,690	392,046	2,717,100	-	-	-	\$ 3,109,146	\$ 3,169,836
		City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
		Grant Funds	-	-	-	-	-	-	-	-	\$ -	\$ -
	Other	-	-	-	-	-	-	-	-	\$ -	\$ -	
	Total Funds	\$ -	\$ 2,919,256	\$ 60,690	\$ 392,046	\$ 2,717,100	\$ -	\$ -	\$ -	\$ -	\$ 3,109,146	\$ 3,169,836

Fiscal Year Planned Expenses												
Project:	Kingwood Drive at Royal Forest Drive	Project Allocation	Projected Expense thru 6/30/18	2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)
WBS:	T-1016	Phase										
		1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
Council District:	E	2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
		3 Design	-	-	-	-	-	-	156624	-	\$ 156,624	\$ 156,624
Description:	Key intersection and pedestrian/bicycle safety improvements at key intersections identified by the Kingwood Mobility Study	4 Construction	-	-	-	-	-	-	978900	-	\$ 978,900	\$ 978,900
		5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
		6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
		7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
Justification:	Project will reduce of congestion, decrease delay/travel time and enhance quality of life for Kingwood residents.	Total Allocations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,135,524	\$ -	\$ 1,135,524	\$ 1,135,524
		Source of Funds										
		TIRZ Funds	-	-	-	-	-	-	1,135,524	-	\$ 1,135,524	\$ -
		City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
		Grant Funds	-	-	-	-	-	-	-	-	\$ -	\$ -
	Other	-	-	-	-	-	-	-	-	\$ -	\$ -	
	Total Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,135,524	\$ -	\$ 1,135,524	\$ -

Fiscal Year Planned Expenses												
Project:	Kingwood Drive at Green Oak Drive	Project Allocation	Projected Expense thru 6/30/18	2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)
WBS:	T-1017	Phase										
		1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
Council District:	E	2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
		3 Design	-	-	-	-	-	-	-	115,060	\$ 115,060	\$ 115,060
Description:	Key intersection and pedestrian/bicycle safety improvements at key intersections identified by the Kingwood Mobility Study	4 Construction	-	-	-	-	-	-	-	968,000	\$ 968,000	\$ 968,000
		5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
		6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
		7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Justification:	Project will reduce of congestion, decrease delay/travel time and enhance quality of life for Kingwood residents.	Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
		Total Allocations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,083,060	\$ 1,083,060	\$ 1,083,060
		Source of Funds										
		TIRZ Funds	-	-	-	-	-	-	-	1,083,060	\$ 1,083,060	\$ 1,083,060
		City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
		Grant Funds	-	-	-	-	-	-	-	-	\$ -	\$ -
		Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		Total Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,083,060	\$ 1,083,060	\$ 1,083,060

Fiscal Year Planned Expenses												
Project:	Kingwood Diversion Ditch and related Drainage Mitigation Projects	Project Allocation	Projected Expense thru 6/30/18	2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)
WBS:	T-1018	Phase										
		1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
Council District:	E	2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
		3 Design	-	-	-	187,500	-	-	-	-	\$ 187,500	\$ 187,500
Description:	Modifications to Kingwood diversion ditch to address frequent and reoccurring flooding.	4 Construction	-	-	-	1,000,000	2,812,500	-	-	-	\$ 3,812,500	\$ 3,812,500
		5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
		6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
		7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Justification:	Adoption of Atlas 14 standards by Harris County require modifications to existing cross section of the Kingwood Diversion Ditch.	Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
		Total Allocations	\$ -	\$ -	\$ -	\$ 1,187,500	\$ 2,812,500	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
		Source of Funds										
		TIRZ Funds	-	-	-	1,187,500	2,812,500	-	-	-	\$ 4,000,000	\$ 4,000,000
		City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
		Grant Funds	-	-	-	-	-	-	-	-	\$ -	\$ -
		Other	-	-	-	-	-	-	-	-	\$ -	\$ -
		Total Funds	\$ -	\$ -	\$ -	\$ 1,187,500	\$ 2,812,500	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000