

Project: Northpark Drive Reconstruction - Harris County CSJ: 0912-72-618		City Council District		Key Map:				WBS.:		T-1014B											
		Location: E		Geo. Ref.:																	
		Served: E		Neighborhood:																	
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.		Operating and Maintenance Costs: (\$ Thousands)																			
				2025		2026		2027		2028		2029		Total							
		Personnel		-		-		-		-		-		\$ -							
		Supplies		-		-		-		-		-		\$ -							
Justification: Excessive vehicular congestion combined with regular roadway inundation at Briar Branch prohibits emergency access to Kingwood residents during high water events.		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		319,263		2,315,230		-		-		-		1,000,000		1,000,000		-		\$ 2,000,000		\$ 2,319,263	
4 Construction		-		-		-		-		-		21,653,724		21,653,724		-		\$ 43,307,448		\$ 43,307,448	
5 Equipment		-		-		-		-		-		-		-		-		\$ -		\$ -	
6 Close-Out		-		-		-		-		-		-		-		-		\$ -		\$ -	
7 Other		-		-		-		-		-		500,000		100,000		-		\$ 600,000		\$ 600,000	
		-		-		-		-		-		-		-		-		\$ -		\$ -	
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		-		-		-		-		-		-		-		-		\$ -		\$ -	
Other Sub-Total:		-		-		-		-		-		500,000		100,000		-		\$ 600,000		\$ 600,000	
Total Allocations		\$ 319,263		\$ 2,315,230		\$ -		\$ -		\$ -		\$ -		\$ 23,153,724		\$ 22,753,724		\$ 45,907,448		\$ 46,226,711	
Source of Funds																					
TIRZ Funds		319,263		2,315,230		-		-		-		-		13,362,100		12,962,100		\$ 26,324,200		\$ 26,643,463	
City of Houston		-		-		-		-		-		-		-		-		\$ -		\$ -	
Grants		-		-		-		-		-		9,791,624		9,791,624		-		\$ 19,583,248		\$ 19,583,248	
Other		-		-		-		-		-		-		-		-		\$ -		\$ -	
Total Funds		\$ 319,263		\$ 2,315,230		\$ -		\$ -		\$ -		\$ -		\$ 23,153,724		\$ 22,753,724		\$ 45,907,448		\$ 46,226,711	

*NOTE: Northpark Drive Reconstruction CSJ:0912-37-245