

Project: Northpark Drive Reconstruction - Montgomery County CSJ: 0912-37-245				City Council District		Key Map:			WBS.:	T-1014A	
				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 Glade Valley Drive.			Operating and Maintenance Costs: (\$ Thousands)							
					2027	2028	2029	2030	2031	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 6/30/25	2026 Budget	2026 Estimate	2027	2028	2029	2030	2031	FY27 - FY31 Total	Cumulative Total (To Date)
Phase											
1	Planning	772,303	26,840	28,764	-	-	-	-	-	\$ -	\$ 801,067
2	Acquisition	111,573	432,905	182,595	2,013,889	2,013,889	833,333	-	-	\$ 4,861,111	\$ 5,155,279
3	Design	348,529	92,956	411,768	936,544	936,544	272,334	-	-	\$ 2,145,423	\$ 2,493,952
4	Construction	-	-	-	-	-	45,264,890	-	-	\$ 45,264,890	\$ 45,676,658
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7	Other	229,436	-	-	-	-	-	-	-	\$ -	\$ 229,436
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
		-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:		229,436	-	-	-	-	-	-	-	\$ -	\$ 229,436
Total Allocations		\$ 1,461,841	\$ 552,701	\$ 623,127	\$ 2,950,433	\$ 2,950,433	\$ 46,370,557	\$ -	\$ -	\$ 52,271,424	\$ 54,356,392
Source of Funds											
TIRZ Funds		1,461,841	552,701	623,127	2,950,433	2,950,433	27,529,229	-	-	\$ 33,430,096	\$ 35,515,064
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -
Grants		-	-	-	-	-	18,841,328	-	-	\$ 18,841,328	\$ 18,841,328
Other		-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds		\$ 1,461,841	\$ 552,701	\$ 623,127	\$ 2,950,433	\$ 2,950,433	\$ 46,370,557	\$ -	\$ -	\$ 52,271,424	\$ 54,356,392

*NOTE: Northpark Drive Reconstruction CSJ:0912-72-618