

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)									
					2027	2028	2029	2030	2031	Total			
				Personnel	-	-	-	-	-	\$ -			
Justification:	Excessive vehicular congestion combined with regular roadway inundation at Briar Branch prohibits emergency access to Kingwood residents during high water events.			Supplies	-	-	-	-	-	\$ -			
				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	33,949	-	15,022	-	-	-	-	-	\$ -	\$ 48,971		
2	Acquisition	42,048	171,476	178,204	1,680,555	1,680,555	777,778	-	-	\$ 4,138,888	\$ 4,359,139		
3	Design	738,251	18,580	319,644	687,309	607,309	80,000	-	-	\$ 1,374,618	\$ 2,432,512		
4	Construction	-	-	-	-	-	22,554,070	-	-	\$ 22,554,070	\$ 22,554,070		
5	Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -		
6	Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -		
7	Other	118,861	-	-	-	-	-	-	-	\$ -	\$ 118,861		
		-	-	-	-	-	-	-	-	\$ -	\$ -		
		-	-	-	-	-	-	-	-	\$ -	\$ -		
		-	-	-	-	-	-	-	-	\$ -	\$ -		
		-	-	-	-	-	-	-	-	\$ -	\$ -		
Other Sub-Total:		118,861	-	-	-	-	-	-	-	\$ -	\$ 118,861		
Total Allocations													
		\$ 933,108	\$ 190,056	\$ 512,870	\$ 2,367,864	\$ 2,287,864	\$ 23,411,848	\$ -	\$ -	\$ 28,067,576	\$ 29,513,554		
Source of Funds													
TIRZ Funds		933,108	190,056	512,870	2,367,864	2,287,864	4,570,520	-	-	\$ 9,226,248	\$ 10,672,226		
City of Houston		-	-	-	-	-	-	-	-	\$ -	\$ -		
Grants		-	-	-	-	-	18,841,328	-	-	\$ 18,841,328	\$ 18,841,328		
Other		-	-	-	-	-	-	-	-	\$ -	\$ -		
Total Funds		\$ 933,108	\$ 190,056	\$ 512,870	\$ 2,367,864	\$ 2,287,864	\$ 23,411,848	\$ -	\$ -	\$ 28,067,576	\$ 29,513,554		

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