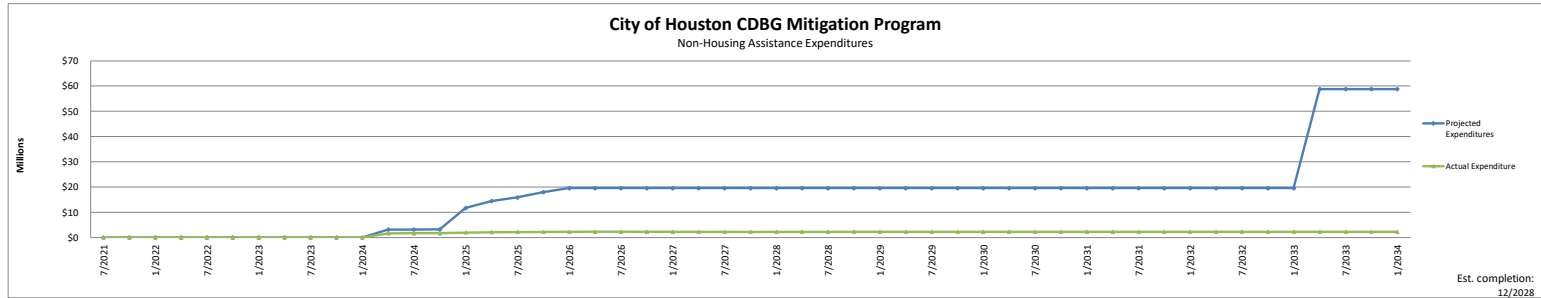
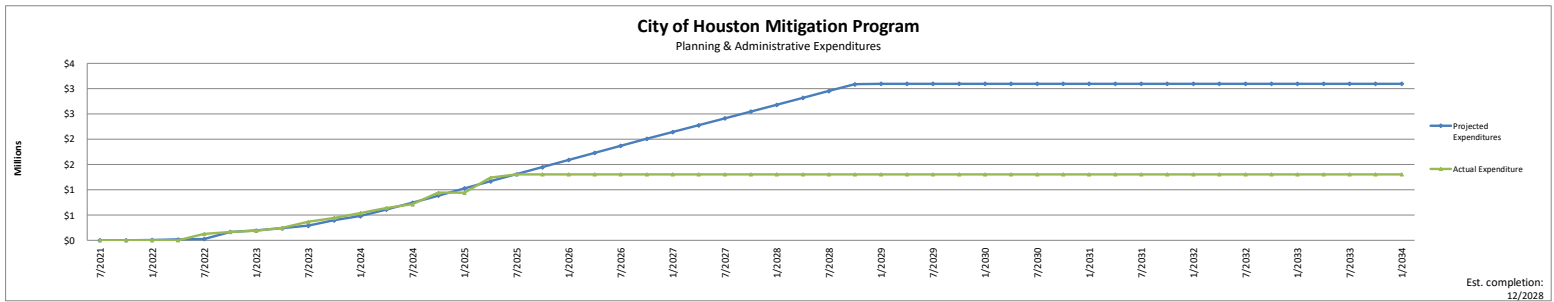


CITY OF HOUSTON CDBG MITIGATION PROJECTIONS OF EXPENDITURES AND OUTCOMES

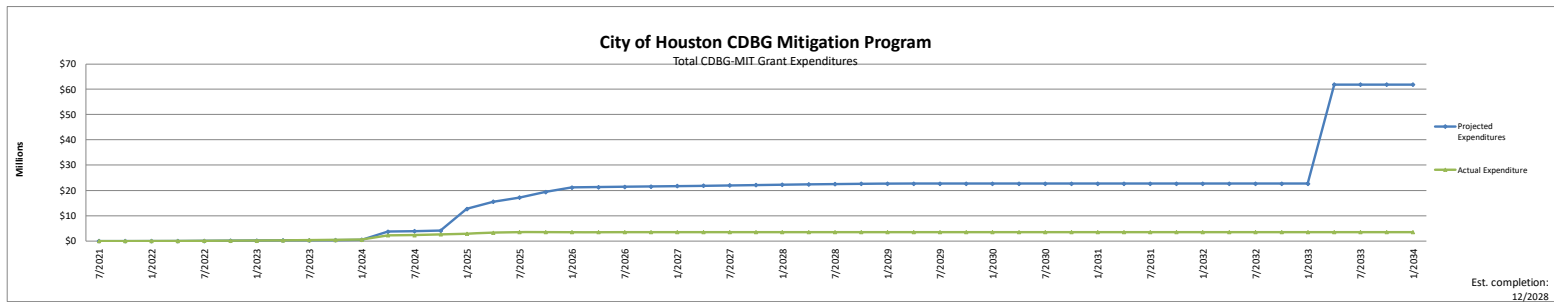
Non-Housing	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025
Projected Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,098,907	\$3,149,897	\$3,189,897	\$11,662,177	\$14,396,429	\$15,865,828	\$17,938,861
Quarterly Projection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,098,907	\$50,990	\$40,000	\$8,472,280	\$2,734,251	\$1,469,399	\$2,073,032
Actual Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,608,721	\$1,647,372	\$1,676,010	\$1,987,324	\$2,124,720	\$2,316,528	\$2,316,528
Actual Quarterly Expend (from QPRs)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,608,721	\$38,651	\$28,638	\$311,315	\$137,396	\$191,807	



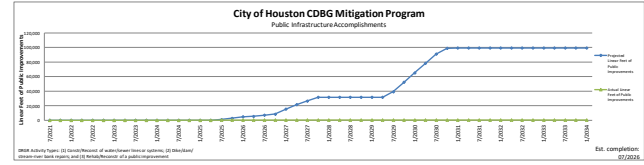
Planning & Admin	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025
Projected Expenditures	\$0	\$0	\$7,306	\$18,265	\$25,385	\$166,573	\$194,200	\$236,983	\$288,578	\$395,727	\$478,451	\$609,238	\$740,830	\$886,723	\$1,027,097	\$1,167,234	\$1,304,401	\$1,445,722
Quarterly Projection	\$0	\$0	\$7,306	\$10,959	\$7,120	\$141,188	\$27,627	\$42,783	\$51,595	\$107,149	\$82,724	\$130,787	\$131,591	\$145,893	\$140,374	\$140,137	\$137,167	\$141,321
Actual Expenditure	\$0	\$0	\$0	\$0	\$128,726	\$166,573	\$192,286	\$243,588	\$363,963	\$444,245	\$537,715	\$639,346	\$712,425	\$940,804	\$940,804	\$1,237,259	\$1,305,461	\$1,305,461
Actual Quarterly Expend (from QPRs)	\$0	\$0	\$0	\$0	\$128,726	\$37,847	\$25,714	\$51,302	\$120,375	\$80,282	\$93,469	\$101,631	\$73,079	\$228,379	\$0	\$296,455	\$68,202	



Total Expenditures	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025
Projected Expenditures	\$0	\$0	\$7,306	\$18,265	\$25,385	\$166,573	\$194,200	\$236,983	\$288,578	\$395,727	\$478,451	\$3,708,145	\$3,890,727	\$4,076,620	\$12,689,274	\$15,563,662	\$17,170,229	\$19,384,583
Quarterly Projection	\$0	\$0	\$7,306	\$10,959	\$7,120	\$141,188	\$27,627	\$42,783	\$51,595	\$107,149	\$82,724	\$3,229,694	\$182,582	\$185,893	\$8,616,654	\$2,874,388	\$1,606,567	\$2,214,354
Actual Expenditure	\$0	\$0	\$0	\$0	\$128,726	\$166,573	\$192,286	\$243,588	\$363,963	\$444,245	\$537,715	\$2,248,067	\$2,359,797	\$2,616,814	\$2,928,128	\$3,361,979	\$3,621,989	\$3,621,989
Actual Quarterly Expend (from QPRs)	\$0	\$0	\$0	\$0	\$128,726	\$37,847	\$25,714	\$51,302	\$120,375	\$80,282	\$93,469	\$1,710,352	\$111,730	\$257,017	\$311,315	\$433,851	\$260,009	\$0



Public Infrastructure	CITY OF HOUSTON CDBG MITIGATION PROJECTIONS OF EXPENDITURES AND OUTCOMES					CITY OF HOUSTON CDBG MITIGATION PROJECTIONS OF EXPENDITURES AND OUTCOMES					CITY OF HOUSTON CDBG MITIGATION PROJECTIONS OF EXPENDITURES AND OUTCOMES					CITY OF HOUSTON CDBG MITIGATION PROJECTIONS OF EXPENDITURES AND OUTCOMES					CITY OF HOUSTON CDBG MITIGATION PROJECTIONS OF EXPENDITURES AND OUTCOMES									
	3/2021	3/2022	3/2023	3/2024	3/2025	3/2026	3/2027	3/2028	3/2029	3/2030	3/2031	3/2032	3/2033	3/2034	3/2035	3/2036	3/2037	3/2038	3/2039	3/2040	3/2041	3/2042	3/2043	3/2044	3/2045	3/2046	3/2047	3/2048	3/2049	3/2050
Projected Linear Feet of Public Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Linear Feet of Public Improvements Quarterly Projection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual Linear Feet of Public Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
QTR Reporting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Quarterly Projections by Activity Type:																														
Construction/Installation of waterlines or systems	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction/Installation of streets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Linear Feet of Public Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Modification/Reconstruction of a public improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Linear Feet of Public Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



8084 Activity Report - 2020/2021/2022/2023/2024/2025/2026/2027/2028/2029/2030/2031/2032/2033/2034/2035/2036/2037/2038/2039/2040/2041/2042/2043/2044/2045/2046/2047/2048/2049/2050
 (Information is subject to change and is for informational purposes only.)