

Department								
	Estimated 2008	2009	2010	2011	2012	2013	2009-2013	Total
<b>Fire</b>								
Community Development Blk Grant	4,500							4,500
Fire Cons. Const. Fund	12,523	9,971	6,048	5,203	9,800	4,300	35,422	47,845
Fire Special Fund						500	500	500
Tax Increment Reinvestment Zone		500	3,500	500			4,500	4,500
<b>Total:</b>	<b>17,023</b>	<b>10,471</b>	<b>9,548</b>	<b>5,703</b>	<b>9,800</b>	<b>4,800</b>	<b>40,422</b>	<b>57,345</b>
<b>Gen. Gov't.</b>								
Community Development Blk Grant	3387							3,387
Future Bond Election						250	250	250
General Imp. Cons. Const. Fund	7,747	6,680	4,630	4,405	3,205	3,030	21,950	29,697
Proposed Other Sources		14,000					14,000	14,000
Public Health Cons. Const. Fund		200					200	200
<b>Total:</b>	<b>11,134</b>	<b>20,880</b>	<b>4,630</b>	<b>4,405</b>	<b>3,205</b>	<b>3,280</b>	<b>36,400</b>	<b>47,534</b>
<b>Health</b>								
Community Development Blk Grant								0
Future Bond Election						2500	2,500	2,500
General Imp. Cons. Const. Fund	1429							1,429
Private Funding			2000				2,000	2,000
Pub. Health Cons. Const. Fund	4,004	3,250	4,780	3,785	1,785		13,600	17,604
<b>Total:</b>	<b>5,433</b>	<b>3,250</b>	<b>6,780</b>	<b>3,785</b>	<b>1,785</b>	<b>2,500</b>	<b>18,100</b>	<b>23,533</b>

Department								
	Estimated 2008	2009	2010	2011	2012	2013	2009-2013	Total
<b>Police</b>								
Future Bond Election						2,700	2,700	2,700
General Imp. Cons. Const.		2,000					2,000	2,000
Police Cons. Const. Fund	12,209	31,510	36,175	19,513	9,874	3,380	100,452	112,661
Proposed CDBG			2,500				2,500	2,500
Tax Increment Reinvestment Zone	5,263	1,237					1,237	6,500
<b>Total:</b>	<b>17,472</b>	<b>34,747</b>	<b>38,675</b>	<b>19,513</b>	<b>9,874</b>	<b>6,080</b>	<b>108,889</b>	<b>126,361</b>
<b>Solid Waste</b>								
Solid Waste Cons. Const. Fund	2,068	5,754	3,540	890	900	900	11,984	14,052
<b>Total:</b>	<b>2,068</b>	<b>5,754</b>	<b>3,540</b>	<b>890</b>	<b>900</b>	<b>900</b>	<b>11,984</b>	<b>14,052</b>
<b>Storm Drainage</b>								
Community Development Blk Grant	3,000		1,000	3,000			4,000	7,000
FEMA	3,000							3,000
Harris County Flood Control DIS								0
Prop. Ser-F StormSewer C.F.		6,675					6,675	6,675
StormSewer Cons. Const. Fund	54,778	47,315					47,315	102,093
Ser-F StormSewer Const. Fund			52,350	55,650	50,150	61,850	220,000	220,000
TxDot Participation	5,250	3,350					3,350	8,600
<b>Total:</b>	<b>66,028</b>	<b>57,340</b>	<b>53,350</b>	<b>58,650</b>	<b>50,150</b>	<b>61,850</b>	<b>277,340</b>	<b>347,368</b>

Department								
	Estimated 2008	2009	2010	2011	2012	2013	2009-2013	Total
<b>Housing</b>								
Homeless & Housing Cons. B. F.	7,693	7,775	5,000	5,000	5,000	5,000	27,775	35,468
TIRZ Housing Set - Aside	5,175	5,725	4,800	4,800	4,800	4,800	24,925	30,100
<b>Total:</b>	<b>12,868</b>	<b>13,500</b>	<b>9,800</b>	<b>9,800</b>	<b>9,800</b>	<b>9,800</b>	<b>52,700</b>	<b>65,568</b>
<b>Library</b>								
Community Development Blk Grant	2,400							2,400
Future Bond Election					2500	6500	9,000	9,000
General Imp. Cons. Const. Fund	3,000	1,300					1,300	4,300
HUD Grant	62							62
Library Capital Project Fund	315							315
Private Funds	703							703
Pub. Library Cons. Const. Fund	10,643	15,917	11,500	6,400			33,817	44,460
Tax Increment Reinvestment Zone	3,090	10452	6,000				16,452	19,542
<b>Total:</b>	<b>20,213</b>	<b>27,669</b>	<b>17,500</b>	<b>6,400</b>	<b>2,500</b>	<b>6,500</b>	<b>60,569</b>	<b>80,782</b>

Department								
	Estimated 2008	2009	2010	2011	2012	2013	2009-2013	Total
<b>Parks</b>								
C&E Construction Fund	66							66
Community Development Blk Grant	2,001	1300					1,300	3,301
Federal Grants		421					421	421
Future Bond Election						2000	2,000	2,000
General Fund	401	2,159					2,159	2,560
General Imp. Cons. Const. Fund		8278					8,278	8,278
H.E.B. Food Stores	350	350	350				700	1,050
Mobility Funds (4034)		500					500	500
Park Cons. Const. Fund	13,753	17,669	9,003	11,200	11,200	5,700	54,772	68,525
Parks Special Fund	283	260					260	543
Private Funds	5,184	2,577					2,577	7,761
Tax Increment Reinvestment Zone			3100				3,100	3,100
Texas Dept of Parks & Wildlife		500		1600			2,100	2,100
The Houston Parks Board, Inc.	3,305	3,000	3,000	3,000	3000	3000	15,000	18,305
TxDOT Funds		2,750					2,750	2,750
Woodlands Agreement	897	4,303					4,303	5,200
<b>Total:</b>	<b>25,343</b>	<b>39,764</b>	<b>15,453</b>	<b>15,800</b>	<b>14,200</b>	<b>10,700</b>	<b>100,220</b>	<b>126,460</b>