

EXHIBIT "B"

**Fiscal Years 2014-2018 Capital Improvements Projects Budget for
Tax Increment Reinvestment Zone Number Thirteen (Old Sixth Ward Zone)**

Council District	CIP No.	Project	Fiscal Year Planned Appropriations								Cumulative Total (To Date)	
			Through 2012	Projected 2013	2014	2015	2016	2017	2018	FY14 - FY18 Total		
H	T-1301	Historic District Monumentation	\$ 84,082	116,212	-	-	-	-	-	-	-	200,294
H	T-1302	Street Lights	\$ 301,101	-	-	-	-	-	-	-	-	301,101
H	T-1303	Concrete Street Markers/Street Signs	\$ 121,971	-	-	-	-	-	-	-	-	121,971
H	T-1304	Sanitary Sewer Rehabilitation/Substitute Service	\$ 2,904,765	572,522	1,092,358	-	-	-	-	-	1,092,358	4,569,645
H	T-1307	Historic Sabine Street	\$ 63,248	-	-	-	-	940,000	-	-	-	940,000
H	T-1308	Washington & Sawyer and Washington and Silver Intersection Upgr	\$ 46,556	-	-	-	-	-	-	528,000	-	528,000
O	T-1310	Hemphill Road	\$ 59,531	-	-	-	-	-	-	-	-	46,556
H	T-1311	Sawyer Park	\$ 39,100	-	250,000	-	-	-	-	-	250,000	289,100
O	T-1312	Sustainable Streetscapes	\$ -	-	75,000	75,000	50,000	100,000	-	-	-	300,000
Totals			\$ 3,620,354	\$ 688,734	\$ 1,417,358	\$ 75,000	\$ 990,000	\$ 100,000	\$ 528,000	\$ 3,110,358	\$ 7,419,446	

* NOTE:
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Source of Funds	Fiscal Year Planned Appropriations								FY14 - FY18 Total	Cumulative Total (To Date)
	Through 2012	Projected 2013	2014	2015	2016	2017	2018			
TIRZ Funds	3,620,354	688,734	1,417,358	75,000	990,000	100,000	528,000			
City of Houston	-	-	-	-	-	-	-	3,110,358	7,419,446	
Grants	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Project Total	3,620,354	688,734	1,417,358	75,000	990,000	100,000	528,000	3,110,358	7,419,446	

Project: Historic District Monumentation	City Council District		Key Map:		WBS.:	T-1301
	Location:	H	Geo. Ref.:			
	Served:	H	Neighborhood:	22		
Description:	Historic District Monumentation consisting of steel pole construction with sign blade message boards will be fabricated and installed at primary vehicular entry points into the Historic Old Sixth Ward.					
Justification:	Preservation and protection of the Historic Old Sixth Ward was the primary component in the creation of TIRZ No. 13. Entry signs will assist in this initiative through branding of the neighborhood.					
Operating and Maintenance Costs: (\$ Thousands)						
	2014	2015	2016	2017	2018	Total
Personnel	-	-	-	-	-	-
Supplies	-	-	-	-	-	\$ -
Svcs. & Chgs.	-	-	-	-	-	\$ -
Capital Outlay	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTEs						

Fiscal Year Planned Expenses										
Project Allocation	Projected Expenses thru 6/30/12	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	FY14 - FY18 Total	Cumulative Total (To Date)
Phase										
1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	63,349	-	-	-	-	-	-	-	\$ -	\$ -
4 Construction	20,358	120,198	116,212	-	-	-	-	-	\$ -	\$ 63,349
5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ 136,570
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	375	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ 375
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:	375	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ 375
Total Allocations	\$ 84,082	\$ 120,198	\$ 116,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,294
Source of Funds										
TIRZ Funds	84,082	120,198	116,212	-	-	-	-	-	\$ -	\$ -
City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ 200,294
Grant Funds	-	-	-	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ 84,082	\$ 120,198	\$ 116,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,294

Project: Street Lights		City Council District		Key Map:		WBS.:	T-1302	
		Location: H		Geo. Ref.:				
		Served: H		Neighborhood: 22				
Description: Installation of bracket mount historic street lights on existing wood poles. Project includes relocation and removal of existing/surplus wood utility poles.		Operating and Maintenance Costs: (\$ Thousands)						
		Personnel	2014	2015	2016	2017	2018	Total
		Supplies	-	-	-	-	-	\$ -
		Svcs. & Chgs.	-	-	-	-	-	\$ -
		Capital Outlay	-	-	-	-	-	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FTEs						
Justification: Existing conditions consist of sporadically placed street lights. Intent is to bring area up to code thus making the neighborhood safer for pedestrians and vehicles.								

Fiscal Year Planned Expenses										
Project Allocation	Projected Expenses thru 6/30/12	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	FY14 - FY18 Total	Cumulative Total (To Date)
Phase										
1 Planning	1,488	-	-	-	-	-	-	-	\$ -	\$ 1,488
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	1,743	-	-	-	-	-	-	-	\$ -	\$ 1,743
4 Construction	297,870	-	-	-	-	-	-	-	\$ -	\$ 297,870
5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations	\$ 301,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301,101
Source of Funds										
TIRZ Funds	301,101	-	-	-	-	-	-	-	\$ -	\$ 301,101
City of Houston Grant	-	-	-	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ 301,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301,101

Project: Concrete Street Markers/Street Signs		City Council District		Key Map:				WBS.:		T-1303					
		Location: H		Geo. Ref.:											
		Served: H		Neighborhood: 22											
Description: Replacement, restoration, and rehabilitation of historic concrete pole type street signs.		Operating and Maintenance Costs: (\$ Thousands)													
				2014		2015		2016		2017		2018		Total	
		Personnel		-		-		-		-		-		-	
		Supplies		-		-		-		-		-		-	
		Svcs. & Chgs.		-		-		-		-		-		-	
		Capital Outlay		-		-		-		-		-		-	
		Total		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
		FTEs													
Justification: Histori Preservation is one of the primary and fundamental reasons TIRZ No. 13 was created. Restoration of the existing streetscape will enhance and reinforce the historic character of the neighborhood.															

Fiscal Year Planned Expenses										
Project Allocation	Projected Expenses thru 6/30/12	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	FY14 - FY18 Total	Cumulative Total (To Date)
Phase										
1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	76,342	-	-	-	-	-	-	-	\$ -	\$ -
4 Construction	45,629	-	-	-	-	-	-	-	\$ -	\$ 76,342
5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ 45,629
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations	\$ 121,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,971
Source of Funds										
TIRZ Funds	121,971	10,000	-	-	-	-	-	-	\$ -	\$ -
City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ 121,971
Grants	-	-	-	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ 121,971	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,971

Project: Sanitary Sewer Rehabilitation/Substitute Service Program and Sidewalk Improvement Project	City Council District		Key Map:		WBS.:	T-1304
	Location:	H	Geo. Ref.:			
	Served:	H	Neighborhood:	22		
Description:	Rerouting of multiple service lines with a single sewer tap into a system consisting of one sanitary sewer service tap per residence and reconstruction of concrete and brick sidewalks on neighborhood streets.					
Justification:	Currently as many as 115 homes share collective sanitary sewer connections, replacement of shared sanitary lines along with the reconstruction of sidewalks will enhance the quality of life of area residents.					
Operating and Maintenance Costs: (\$ Thousands)						
	2014	2015	2016	2017	2018	Total
Personnel	-	-	-	-	-	\$ -
Supplies	-	-	-	-	-	\$ -
Svcs. & Chgs.	-	-	-	-	-	\$ -
Capital Outlay	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTEs						

Fiscal Year Planned Expenses										
Project Allocation	Projected Expenses thru 6/30/12	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	FY14 - FY18 Total	Cumulative Total (To Date)
Phase										
1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	709,705	-	35,752	100,050	-	-	-	-	\$ -	\$ -
4 Construction	2,171,010	1,528,808	536,314	992,308	-	-	-	-	\$ 100,050	\$ 845,507
5 Equipment	-	-	-	-	-	-	-	-	\$ 992,308	\$ 3,699,632
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	24,050	-	456	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ 24,506
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:	24,050	-	456	-	-	-	-	-	\$ -	\$ -
									\$ -	\$ 24,506
Total Allocations	\$ 2,904,765	\$ 1,528,808	\$ 572,522	\$ 1,092,358	\$ -	\$ -	\$ -	\$ -	\$ 1,092,358	\$ 4,569,645
Source of Funds										
TIRZ Funds	2,904,765	-	572,522	1,092,358	-	-	-	-	\$ -	\$ -
City of Houston	-	1,528,808	-	-	-	-	-	-	\$ 1,092,358	\$ 4,569,645
Grants	-	-	-	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ 2,904,765	\$ 1,528,808	\$ 572,522	\$ 1,092,358	\$ -	\$ -	\$ -	\$ -	\$ 1,092,358	\$ 4,569,645

Project: Historic Sabine Street		City Council District		Key Map:		WBS.:	T-1307	
Description: Construction and reconstruction of historic brick street.		Location: H		Geo. Ref.:				
		Served: H		Neighborhood: 22				
Justification: Restoration of existing historic brick street will enhance the quality of life of area residents.		Operating and Maintenance Costs: (\$ Thousands)						
			2014	2015	2016	2017	2018	Total
		Personnel	-	-	-	-	-	-
		Supplies	-	-	-	-	-	-
		Svcs. & Chgs.	-	-	-	-	-	-
		Capital Outlay	-	-	-	-	-	-
		Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTEs								

Fiscal Year Planned Expenses										
Project Allocation	Projected Expenses thru 6/30/12	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	FY14 - FY18 Total	Cumulative Total (To Date)
Phase										
1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	31,297	-	-	-	-	-	-	-	\$ -	\$ -
4 Construction	31,951	-	-	-	-	40,000	-	-	\$ 40,000	\$ 71,297
5 Equipment	-	-	-	-	-	900,000	-	-	\$ 900,000	\$ 931,951
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations	\$ 63,248	\$ -	\$ -	\$ -	\$ -	\$ 940,000	\$ -	\$ -	\$ 940,000	\$ 1,003,248
Source of Funds										
TIRZ Funds	63,248	-	-	-	-	-	-	-	\$ -	\$ -
City of Houston	-	-	-	-	-	940,000	-	-	\$ 940,000	\$ 1,003,248
Grants	-	-	-	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ 63,248	\$ -	\$ -	\$ -	\$ -	\$ 940,000	\$ -	\$ -	\$ 940,000	\$ 1,003,248

Project: Washington & Sawyer and Washington and Silver		City Council District		Key Map:		WBS.:	T-1308	
Description: Upgrade/replace of traffic signal hardware and intersection improvements on Sawyer and Silver designed to improve traffic flow.		Location:	H	Geo. Ref.:				
		Served:	H	Neighborhood:	22			
Justification: Increased residential densities and construction of adjacent multi-family development has negatively impacted performance levels of the intersections of Washington and Sawyer and Washington and Silver.		Operating and Maintenance Costs: (\$ Thousands)						
			2014	2015	2016	2017	2018	Total
		Personnel	-	-	-	-	-	\$ -
		Supplies	-	-	-	-	-	\$ -
		Svcs. & Chgs.	-	-	-	-	-	\$ -
		Capital Outlay	-	-	-	-	-	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTEs								

Fiscal Year Planned Expenses										
Project Allocation	Projected Expenses thru 6/30/12	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	FY14 - FY18 Total	Cumulative Total (To Date)
Phase										
1 Planning	36,150	-	-	-	-	-	-	-	\$ -	\$ 36,150
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	10,406	-	-	-	-	-	-	-	\$ -	\$ 10,406
4 Construction	-	-	-	-	-	-	-	-	\$ -	\$ -
5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
									\$ -	\$ -
Total Allocations	\$ 46,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,556
Source of Funds										
TIRZ Funds	46,556	-	-	-	-	-	-	-	\$ -	\$ 46,556
City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
Grants	-	-	-	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ 46,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,556

Project: Hemphill Road Substitute sanitary sewer service, sidewalk improvements, storm water collection, excavation and paving.	City Council District		Key Map:		WBS.:	T-1310	
	Location:		Geo. Ref.:				
	Served:		Neighborhood:				
Description: Substitute sanitary sewer service, sidewalk improvements, storm water collection, excavation and paving of Hemphill Road.	Operating and Maintenance Costs: (\$ Thousands)						
Justification: Converting the existing 17' wide street with roadside ditches to a 27' wide curb and gutter road will allow sidewalk paths on both sides, improve the existing drainage and widen the existing street by 10-ft.		2014	2015	2016	2017	2018	Total
	Personnel	-	-	-	-	-	\$ -
	Supplies	-	-	-	-	-	\$ -
	Svcs. & Chgs.	-	-	-	-	-	\$ -
	Capital Outlay	-	-	-	-	-	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTEs							

Fiscal Year Planned Expenses										
Project Allocation	Projected Expenses thru 6/30/12	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	FY14 - FY18 Total	Cumulative Total (To Date)
Phase										
1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	59,531	-	-	-	-	-	-	-	\$ -	\$ -
4 Construction	-	-	-	-	-	-	-	28,000	\$ 28,000	\$ 87,531
5 Equipment	-	-	-	-	-	-	-	500,000	\$ 500,000	\$ 500,000
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations	\$ 59,531	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 528,000	\$ 528,000	\$ 587,531
Source of Funds										
TIRZ Funds	59,531	-	-	-	-	-	-	-	\$ -	\$ -
City of Houston	-	-	-	-	-	-	-	528,000	\$ 528,000	\$ 587,531
Grants	-	-	-	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ 59,531	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 528,000	\$ 528,000	\$ 587,531

Project: Sawyer Park		City Council District		Key Map:		WBS.:	T-1311
Description: Repositioning of decommissioned PWE Well Site into a neighborhood pocket park, which will include a dog park, pedestrian amenities, public art and landscaping.		Location:	H	Geo. Ref.:			
Justification: The Old Sixth Ward lacks public open green space and the 1 acre track will provide park area for the entire neighborhood. Planned multi-family residential development will maintain the park.		Served:	H	Neighborhood:	22		
Operating and Maintenance Costs: (\$ Thousands)							
		2014	2015	2016	2017	2018	Total
Personnel		-	-	-	-	-	\$ -
Supplies		-	-	-	-	-	\$ -
Svcs. & Chgs.		-	-	-	-	-	\$ -
Capital Outlay		-	-	-	-	-	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTEs							

Fiscal Year Planned Expenses										
Project Allocation	Projected Expenses thru 6/30/12	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	FY14 - FY18 Total	Cumulative Total (To Date)
Phase										
1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	-	25,000	-	-	-	-	-	-	\$ -	\$ -
4 Construction	39,100	-	-	250,000	-	-	-	-	\$ -	\$ -
5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations	\$ 39,100	\$ 25,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 289,100
Source of Funds										
TIRZ Funds	39,100	25,000	-	250,000	-	-	-	-	\$ -	\$ -
City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
Grants	-	-	-	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ 39,100	\$ 25,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 289,100

Project: Sustainable Streetscapes		City Council District		Key Map:		WBS.:	T-1312	
Description: Existing overhead utility conflicts prohibit conventional street tree plantings thus the use of lower growing tree species consisting of edible fruit trees, specifically citrus varieties which will provide shade, beauty and food.		Location:		Geo. Ref.:				
		Served:		Neighborhood:				
Justification: Project is an opportunity to bring citizens and residents into a greater educational program sponsored by the City and intended to promote health, nutrition, quality urban environments and sustainability.		Operating and Maintenance Costs: (\$ Thousands)						
		Personnel	2014	2015	2016	2017	2018	Total
		Supplies	-	-	-	-	-	\$ -
		Svcs. & Chgs.	-	-	-	-	-	\$ -
		Capital Outlay	-	-	-	-	-	\$ -
		Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FTEs						

Fiscal Year Planned Expenses										
Project Allocation	Projected Expenses thru 6/30/12	2013 Budget	2013 Estimate	2014	2015	2016	2017	2018	FY14 - FY18 Total	Cumulative Total (To Date)
Phase										
1 Planning	-	-	-	-	-	-	-	-	\$ -	\$ -
2 Acquisition	-	-	-	-	-	-	-	-	\$ -	\$ -
3 Design	-	-	-	-	-	-	-	-	\$ -	\$ -
4 Construction	-	75,000	-	75,000	75,000	50,000	100,000	-	\$ 300,000	\$ 300,000
5 Equipment	-	-	-	-	-	-	-	-	\$ -	\$ -
6 Close-Out	-	-	-	-	-	-	-	-	\$ -	\$ -
7 Other	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
Other Sub-Total:	-	-	-	-	-	-	-	-	\$ -	\$ -
	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Allocations	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 50,000	\$ 100,000	\$ -	\$ 300,000	\$ 300,000
Source of Funds										
TIRZ Funds	-	75,000	-	75,000	75,000	50,000	100,000	-	\$ 300,000	\$ 300,000
City of Houston	-	-	-	-	-	-	-	-	\$ -	\$ -
Grants	-	-	-	-	-	-	-	-	\$ -	\$ -
Other	-	-	-	-	-	-	-	-	\$ -	\$ -
Total Funds	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 50,000	\$ 100,000	\$ -	\$ 300,000	\$ 300,000