

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : THEATER DISTRICT MASTER PLAN IMPLEMENTATION - PHASE ONE GATEWAYS		Council District			C.I.P. Number: B-0011R																																										
		Location:		Served: ALL		Key Map: 493L		Neighborhood: NA																																							
		Geographic Reference: 5457-0213																																													
Description: The project provides for design, fabrication and installation of artist designed luminous gateways at key entrances to the Theater District. This Civic Art project was included as part of the Theater District master plan. Justification: Design contract will be appropriated in FY03. Construction is scheduled for September 2004.				Operating and Maintenance Costs:(Thousands)																																											
				<table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td></td> </tr> <tr> <td>Personnel</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Supplies</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Capital Outlay</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Total</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>							<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		Personnel							Supplies							Svcs. and Chgs							Capital Outlay							Total		
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																										
Personnel																																															
Supplies																																															
Svcs. and Chgs																																															
Capital Outlay																																															
Total																																															
				Civic Art																																											
				FTEs																																											
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1, 2002 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																							
			2003	2004	2005	2006	2007																																								
Acquisition																																															
Design																																															
Construction																																															
Equipment																																															
Civic Art		170	830					1,000																																							
Total Allocations		170	830					1,000																																							
Source of Funds																																															
C & E Commercial Paper Series A		170						170																																							
GRB Cons. Const. Fund #650			830					830																																							
Total Funds		170	830					1,000																																							

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : JONES PLAZA ADA IMPROVEMENTS	Council District		C.I.P. Number: B-0015																																								
	Location:	Served: ALL	Key Map: 493L			Neighborhood: NA																																					
	Geographic Reference: 5457-0211																																										
Description: Re-design of Plaza property to meet ADA requirements. Includes installation of street level access ramps, elevator to parking garage, and design with construction of a plaza fountain.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Necessary to meet ADA requirements and promote the Theater District as a local destination point as the show fountains will provide an attraction fo the area downtown. Substantial completion occurred November 15, 2001 and currently working on punch list.		Civic Art FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design	612							612																																			
Construction	5,875							5,875																																			
Equipment																																											
Total Allocations	6,487							6,487																																			
Source of Funds																																											
C & E Const. Fund #618	6,487							6,487																																			
Total Funds	6,487							6,487																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKING LOTS C AND H RENOVATION	Council District		C.I.P. Number: B-0018																																								
	Location:	Served: ALL	Key Map: 493L		Neighborhood: NA																																						
	Geographic Reference: 5357-1612																																										
Description: Parking lots C and H resurfacing, lighting, and fencing for City employee's safety and use.		Operating and Maintenance Costs:(Thousands)																																									
Justification: To provide safety and security for visitors and employees. Lot H is substantially complete. Lot C design to be appropriated in FY02.		<table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
		Civic Art																																									
		FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design	38	38						76																																			
Construction		367	374					741																																			
Equipment																																											
Total Allocations	38	405	374					817																																			
Source of Funds																																											
C & E Const. Fund #618	38	405	374					817																																			
Total Funds	38	405	374					817																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TRANQUILLITY GARAGE REPAIRS	Council District		C.I.P. Number: B-0024																																								
	Location:	Served: ALL	Key Map: 493L		Neighborhood: NA																																						
	Geographic Reference: 5457-1612																																										
Description: Repair structural damage to cracked columns, beams and slabs within the Tranquillity Parking Garage.		Operating and Maintenance Costs:(Thousands)																																									
Justification: Preventive repairs will prevent more costly infrastructural repairs later and preserve safety for the many contract, daily, and event users. Construction contract is scheduled to be awarded in FY02.		<table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
		Civic Art																																									
		FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design	68							68																																			
Construction		1,342						1,342																																			
Equipment																																											
Other																																											
Total Allocations	68	1,342						1,410																																			
Source of Funds																																											
C & E Const. Fund #618	68	1,342						1,410																																			
Total Funds	68	1,342						1,410																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : JONES HALL IMPROVEMENTS AND SAFETY SYSTEMS	Council District		C.I.P. Number: B-0038					
	Location:	Served: ALL	Key Map: 493L			Neighborhood: NA		
	Geographic Reference: 5457-0211							
Description: Continue improvements to Jones Hall with new air handling units, electrical switchgear, cooling tower, facility down-lights and a fire alarm system. Prior allocations replaced the mechanical chillers. Justification: The remainder of this project is scheduled to occur during the summer 2003. Jones Hall has planned a "dark" period to accomodate this work from May 17th to August 31, 2003.	Operating and Maintenance Costs:(Thousands)							
			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		Civic Art						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	432		114					546
Construction	1,780			1,024				2,804
Equipment								
Total Allocations	2,212		114	1,024				3,350
Source of Funds								
C & E Const. Fund #618	2,212		114	1,024				3,350
Total Funds	2,212		114	1,024				3,350

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ADDITIONAL TRANSFORMERS AND ELECTRICAL DISTRIBUTION	Council District		C.I.P. Number: B-0062																																								
	Location:	Served: ALL	Key Map: 493L			Neighborhood: NA																																					
	Geographic Reference: 5457-0213																																										
Description: Additional backup transformer at Wortham Center and electrical distribution underground to provide power to events held on Fish Plaza.		Operating and Maintenance Costs:(Thousands)																																									
Justification: Design contract to be awarded in FY02. Work to be complete prior to November 2002.		<table border="0"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
		Civic Art																																									
		FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design		50						50																																			
Construction			217					217																																			
Equipment			200					200																																			
Total Allocations		50	417					467																																			
Source of Funds																																											
Conv. & Ent. Enterprise #601		50						50																																			
C & E Const. Fund #618			417					417																																			
Total Funds		50	417					467																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AVENIDA DE LAS AMERICAS FLAGPOLES	Council District		C.I.P. Number: B-0063R					
	Location:	Served: ALL	Key Map: 493R			Neighborhood: NA		
	Geographic Reference: 5457-0505							
Description: The project, managed by CEFD, provides for artist design and supplementation of fabrication costs for art enhancements to the flagpoles.			Operating and Maintenance Costs:(Thousands)					
Justification: This civic art project was identified as a priority by City Council resolution. The work will be scheduled with the George R. Brown Convention Center Expansion project.			Personnel Supplies Svcs. and Chgs Capital Outlay Total	2003 148 148	2004 148 148	2005 148 148	2006 148 148	2007 148 148
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction								
Equipment								
Asbestos Removal			350					350
Total Allocations			350					350
Source of Funds								
GRB Cons. Const. Fund #650			350					350
Total Funds			350					350

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	Council District		C.I.P. Number: B-0064					
	Location: All	Served:	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: This project provides for support and construction management services for facilities managed by CEFD. Services include monitoring design process, constructability review, cost estimating and project scheduling by Sunland Engineering. Justification: This project is necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	Civic Art							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1, 2002 - June 30, 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction	357		25				382	
Equipment								
Total Allocations	357		25				382	
Source of Funds								
Conv. & Ent. Enterprise #601								
C & E Const. Fund #618	357		25				382	
Total Funds	357		25				382	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : 1112 CLAY STREET GARAGE - EMERGENCY POWER	Council District		C.I.P. Number: B-0065																																													
	Location:	Served: I	Key Map: 493Q			Neighborhood:																																										
	Geographic Reference:																																															
Description: Upgrade the emergency power supply for the garage.	Operating and Maintenance Costs:(Thousands)																																															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> <td></td> </tr> <tr> <td>Personnel</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Supplies</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Capital Outlay</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Total</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>								<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		Personnel							Supplies							Svcs. and Chgs							Capital Outlay							Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																											
Personnel																																																
Supplies																																																
Svcs. and Chgs																																																
Capital Outlay																																																
Total																																																
Justification: Upgrading the emergency electrical system will provide better service and increase safety. B-ART includes \$13,000 for civic art.	Civic Art FTEs																																															
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																								
			2003	2004	2005	2006	2007																																									
Acquisition																																																
Design			74				74																																									
Construction				663			663																																									
Equipment																																																
Total Allocations			74	663			737																																									
Source of Funds																																																
C & E Const. Fund #618			74	663			737																																									
Total Funds			74	663			737																																									

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CIVIC CENTER GARAGE - STRUCTURAL REPAIRS	Council District		C.I.P. Number: B-0066					
	Location:	Served: ALL	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Survey and repair any structural defects in underground garage.		Operating and Maintenance Costs:(Thousands)						
Justification: Periodic structural repairs are required to maintain the facility for the safety and security of Downtown community.			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		Civic Art						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1, 2002 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design			30					30
Construction				270				270
Equipment								
Total Allocations			30	270				300
Source of Funds								
C & E Const. Fund #618			30	270				300
Total Funds			30	270				300

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TUNNEL REPAIR AT CORNER OF WALKER AND BAGBY	Council District		C.I.P. Number: B-0068					
	Location: I	Served: I	Key Map: 493L		Neighborhood:			
	Geographic Reference:							
Description: Repair leak at T tunnel at corner of Walker and Bagby Streets. Replace glass block skylight with concrete and pavers to match the adjacent park pavers. Justification: Replacing the skylight with concrete and pavers will eliminate water leaks into the T tunnel, increasing pedestrian safety.	Operating and Maintenance Costs:(Thousands)							
			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design			10					10
Construction				110				110
Equipment								
Total Allocations			10	110				120
Source of Funds								
C & E Const. Fund #618			10	110				120
Total Funds			10	110				120

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONVENTION CENTER - PHASE IIB EXPANSION	Council District		C.I.P. Number: B-0069					
	Location:	Served: All	Key Map: 493R			Neighborhood:		
	Geographic Reference:							
Description: The George R. Brown Convention Center Phase II Expansion will expand the GRBCC one block North and South. Phase IIB, managed by CEFD, includes design, construction and proj. mgmt. for the expansion. All earlier work is included in Phase IIA, CIP B-0010. Justification: Additional exhibit and meeting spaces are required to draw larger conventions and more patrons to the GRBCC. The construction phase is scheduled to be complete and ready for hosting of conventions, tradeshows, corporate meetings etc, as of November 2003.			Operating and Maintenance Costs:(Thousands)					
			Personnel	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Supplies	505	505	505	505	
			Svcs. and Chgs	256	256	256	256	
			Capital Outlay	1,220	1,342	1,476	1,476	
			Total	200	200	200	200	
			Civic Art	2,181	2,303	2,437	2,437	
			FTEs	10	10	10	10	
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	8,937							8,937
Construction	154,900							154,900
Equipment								
Project Mgt. & Cntg.	5,893							5,893
Total Allocations	169,730							169,730
Source of Funds								
C & E Const. Fund #620	700							700
C & E Commercial Paper Series A	7,158							7,158
C & E Const. Fund #616	1,949							1,949
GRB Cons. Const. Fund #650	159,923							159,923
Total Funds	169,730							169,730

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ENVIRONMENTAL CONSULTING AND ASBESTOS REMOVAL FROM THEATER DISTRICT FACILITIES	Council District		C.I.P. Number: B-0070					
	Location: I	Served: ALL	Key Map: 493L			Neighborhood: N/A		
	Geographic Reference:							
Description: Project provides for the identification, preparation of specification documents with project management and air monitoring during the asbestos abatement phase following the initial consulting phase of this project. Justification: This project phase and subsequent ACM (Asbestos Containing Material) removal phase will allow the department to create a safe environment for continued development of the Theater District facilities.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel	0	0	0	0	0	0	
	Supplies	0	0	0	0	0	0	
	Svcs. and Chgs	0	0	0	0	0	0	
Capital Outlay	0	0	0	0	0	0		
Total								
Civic Art								
FTEs	0	0	0	0	0	0	0	
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction			400				400	
Equipment								
Consultant		100					100	
Total Allocations		100	400				500	
Source of Funds								
C & E Const. Fund #618		100	400				500	
Total Funds		100	400				500	

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : THEATER DISTRICT CIVIC ART PROJECTS	Council District		C.I.P. Number: B-ART					
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood: N/A			
	Geographic Reference: VAR							
Description: These Theater District projects, managed by CEFD, provide for new art and/or art conservation in the Convention and Entertainment Program. Justification: Project is needed to capture civic art allocations for projects to be determined in accordance with Ordinance 99-1351.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	Civic Art							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction								
Equipment								
Civic Art	2,697						2,697	
Total Allocations	2,697						2,697	
Source of Funds								
C & E Commercial Paper Series A								
C & E Const. Fund #618								
GRB Cons. Const. Fund #650	2,697						2,697	
Total Funds	2,697						2,697	