

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : JONES HALL A/C, ELEC 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 expansion of the fire alarm system. Prior allocations replaced the mechanical chillers. Justification: Jones Hall has planned a "dark" period to accommodate portions of this work from May 17th to August 31, 2003.	Operating and Maintenance Costs:(Thousands)							
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	114						114	
Construction	1,457						1,457	
Equipment								
Civic Art								
Asbestos Removal	2,721						2,721	
Total Allocations	4,292						4,292	
Source of Funds								
C & E Const. Fund #618	4,292						4,292	
Total Funds	4,292						4,292	

2004 – 2008 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: To ensure uninterrupted electrical service to the facility.		<table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2008</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> <tr> <td>FTEs</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>							<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>		Personnel							Supplies							Svcs. and Chgs							Capital Outlay							Total							FTEs						
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																																			
Personnel																																																								
Supplies																																																								
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Capital Outlay																																																								
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FTEs																																																								
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1, - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																																
			2004	2005	2006	2007	2008																																																	
Acquisition																																																								
Design	84							84																																																
Construction	0		900					900																																																
Equipment	0																																																							
Civic Art																																																								
								0																																																
Total Allocations	84		900					984																																																
Source of Funds																																																								
Conv. & Ent. Enterprise #601	84							84																																																
C & E Const. Fund #618	0		900					900																																																
Total Funds	84		900					984																																																

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : 1112 CLAY STREET GARAGE - EMERGENCY POWER	Council District		C.I.P. Number: B-0065	
	Location:	Served: 		
	Geographic Reference:		Key Map: 493Q	Neighborhood:

Description: Upgrade the emergency power supply for the garage.	Operating and Maintenance Costs:(Thousands)				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: Upgrading the emergency electrical system will provide better service and increase safety. B-ART includes \$13,000 for civic art.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	74							74
Construction				663				663
Equipment								
Civic Art								
								0
Total Allocations	74			663				737

Source of Funds								
Conv. & Ent. Enterprise #601	74				663			737
Total Funds	74				663			737

2004 – 2008 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)				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: Periodic structural repairs are required to maintain the facility for the safety and security of Downtown community.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	30							30
Construction				270				270
Equipment								
Civic Art								
								0
Total Allocations	30			270				300

Source of Funds								
Conv. & Ent. Enterprise #601	30			270				300
Total Funds	30			270				300

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AVENIDA DE LAS AMERICAS EXTENSION	Council District		C.I.P. Number: B-0069					
	Location:	Served:	Key Map:			Neighborhood:		
	Geographic Reference:							
Description: The C&E Department, in conjunction with PWE, is extending Avenida de las Americas as an integral component to teh overall scope for area redevelopment.			Operating and Maintenance Costs:(Thousands)					
Justification: The expansion of the GRBCC (B-0010) coupled with the extension of Avenida will enhance traffic flow and further establish this section of downtown as a destination point of reference for visitors attending conventions, sports, and other area attractions.			Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction		800						800
Equipment								
Civic Art								
								0
Total Allocations		800						800
Source of Funds								
C & E Const. Fund #618		800						800
Total Funds		800						800

2004 – 2008 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:	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)					
			Personnel	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction	232							232
Equipment								
Civic Art								
Consultant								0
Total Allocations	232							232
Source of Funds								
C & E Const. Fund #618	232							232
Total Funds	232							232

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : JONES HALL EXTERIOR TRAVERTINE MAINTENANCE	Council District		C.I.P. Number: B-0071	
	Location:	Served: various	Key Map: Neighborhood: NA	
	Geographic Reference:			

Description: This project involves execution of repairs and maintenance of exterior stone as recommended by WJE Engineers. It includes installing additional support pins, replacing panels, new waterproofing, and cleaning exterior skin. Justification: Existing supports for stone panels had deteriorated to the point that it was necessary to structurally upgrade the entire exterior skin to ensure public safety going forward.	Operating and Maintenance Costs:(Thousands)				
	Personnel	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
	FTEs				

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	1,179							1,179
Construction	4,242							4,242
Equipment								
Civic Art								
Consultant	1,825							1,825
Total Allocations	7,246							7,246

Source of Funds								
C & E Const. Fund #618	4,696							4,696
C & E Const. Fund #620	2,550							2,550
Total Funds	7,246							7,246

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FLOOD MITIGATION IN THE THEATER DISTRICT	Council District		C.I.P. Number: B-0074	
	Location:	Served:	Key Map:	Neighborhood:
	Geographic Reference:			

Description: Implement the flood mitigation steps spelled out in Walter P. Moore's study including misc. submarine doors, flood gates, flood walls, and warning systems.	Operating and Maintenance Costs:(Thousands)					
	Personnel	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: This work is necessary to significantly lower the chances of future flooding in the Theater District.	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	1,000		500					1,500
Construction		300	5,017					5,317
Equipment								
Civic Art								
								0
Total Allocations	1,000	300	5,517					6,817

Source of Funds								
Conv. & Ent. Enterprise #601	1,000	300						1,300
C & E Const. Fund #618			5,517					5,517
Total Funds	1,000	300	5,517					6,817

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BAGBY STREET PEDESTRIAN IMPROVEMENTS	Council District		C.I.P. Number: B-0075																																							
	Location:	Served:	Key Map:		Neighborhood:																																					
	Geographic Reference:																																									
Description: Improve sidewalks, guardrails, and traffic lights along Bagby to provide a safe environment for pedestrian traffic.		Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2008</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>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																					
Personnel																																										
Supplies																																										
Svcs. and Chgs																																										
Capital Outlay																																										
Total																																										
Justification: New development in this area has made it necessary to make changes to accomodate the growing pedestrian traffic.		FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
			2004	2005	2006	2007	2008																																			
Acquisition																																										
Design				75				75																																		
Construction				500				500																																		
Equipment																																										
Civic Art																																										
								0																																		
Total Allocations				575				575																																		
Source of Funds																																										
Conv. Center Construction Fund				575				575																																		
Total Funds				575				575																																		

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REAR ORCHESTRA HANDICAP SEATING AND WHEELCHAIR LIFT AT THE WORTHAM CENTER	Council District		C.I.P. Number: B-0077	
	Location:	Served:	Key Map:	Neighborhood:
	Geographic Reference:			

Description: Moving handicapped seating to the rear orchestra. Install a new wheelchair lift in the Grand Foyer.	Operating and Maintenance Costs:(Thousands)				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: To provide better service for our handicapped patrons.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design				35				35
Construction				250				250
Equipment								
Civic Art								
								0
Total Allocations				285				285

Source of Funds								
Conv. & Ent. Enterprise #601				285				285
Total Funds				285				285

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ORCHESTRA PIT RENOVATION AT THE WORTHAM CENTER	Council District		C.I.P. Number: B-0078					
	Location:	Served:	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Widening the orchestra pit at the Wortham Center		Operating and Maintenance Costs:(Thousands)						
Justification: To provide additional space and better ventilation for musicians.				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design				150				150
Construction				1,500				1,500
Equipment								
Civic Art								
								0
Total Allocations				1,650				1,650
Source of Funds								
Conv. & Ent. Enterprise #601				1,650				1,650
Total Funds				1,650				1,650

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CIVIC ART RESTORATION	Council District		C.I.P. Number: B-ART	
	Location:VAR	Served: VAR	Key Map: VAR	Neighborhood: N/A
	Geographic Reference: VAR			

Description:
These funds are for the restoration of the "Seven Community Pillars", "The Guitar Solo", "Pair of Horses".

Justification:
The Civic Art Ordinance allows for Civic Art money to be used to restore existing art. Each of these pieces has been approved for restoration by the Civic Art Committee.

Operating and Maintenance Costs:(Thousands)					
	2004	2005	2006	2007	2008
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition	0							
Design	0							
Construction	0							
Equipment	0							
Civic Art								
	369							369
Total Allocations	369		77					446

Source of Funds								
GRB Cons. Const. Fund #650	369		77	0	0	0	0	446
Total Funds	369		77					446