

CONVENTION & ENTERTAINMENT FACILITIES IMPROVEMENTS

In order to fulfill its mission to offer services and facilities that perform as economic generators, provide destinations and venues that attract visitors and Houstonians and promote and strengthen the cultural fabric of Houston, the Convention & Entertainment Facilities Department (CEF) continually assesses its facilities with a strategy that seeks to keep them in first class condition, promote safety, reduce maintenance and operation costs and extend the useful life of its facilities.

Long range and short term planning strategies are used to evaluate and prioritize projects to accomplish these improvements. The highest priority projects are included in the annual 5-year Capital Improvement Plan. (CIP)

The FY2005-2009 Convention & Entertainment Facilities CIP projects funded in this CIP include renovation, enhancements, repairs and refurbishment of existing facilities. Chief among these are flood mitigation devices to be constructed throughout the Theater District, handicap seating/wheel chair lift and orchestra pit renovation at the Wortham Theater, Jones Hall stage rigging, new A/C controls for Houston Center for the Arts, repairs and parking lot resurfacing at Talento Bilingue de Houston and Civic Art projects.

Various terms used in the CIP are defined in the appendix.

2005-2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)										
Source of Funds	Appropriations through Dec. 31, 2003	Estimated Appropriations Jan. 1 - June 30 2004	Fiscal Year Planned Appropriations					Total	Total	
			2005	2006	2007	2008	2009	2005-2009		
GRB Cons. Const. Fund #650	68	240	265						265	573
Conv. & Ent. Enterprise #601	1,772	575	7,425						7,425	9,772
C & E Const. Fund #618			2,171						2,171	2,171
Community Development Blk Grant			170						170	170
Total	1,840	815	10,031	0	0	0	0	0	10,031	12,686

Conv. & Ent. Department Facilities

FY2005 - 2009 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
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Conv. & Ent. Department Facilities

B-0065	I	FANNIN GARAGE - EMERGENCY POWER	721 DC					721DC
B-0066	I	CIVIC CENTER GARAGE - STRUCTURAL REPAIRS	250 DC					250DC
B-0072	I	ROOT MEMORIAL SQUARE ENHANCEMENTS	1,450 C					1,450C
B-0074	I	FLOOD MITIGATION IN THE THEATER DISTRICT	3,471 C					3,471C
B-0077	I	WORTHAM CENTER - MODIFICATIONS TO SECURITY ENTRANCE	124 C					124C
B-0078	I	ORCHESTRA PIT RENOVATION AT THE WORTHAM CENTER	1,800 C					1,800C
B-0079	I	JONES HALL STAGE RIGGING FUNDING COMMITMENT	300 E					300E
B-0081	I	HOUSTON CENTER FOR THE ARTS - CHILLER/AIR HANDLER UPGRADES	665 DC					665DC
B-0082	I	HOUSTON CENTER FOR THE ARTS - COURTYARD FOUNTAIN RENOVATION	30 DC					30DC
B-0083	I	C&E PARKS - GROUND MOUNTED LIGHT FIXTURES ALONG SMITH ST. AT FISH PLAZA	35 DC					35DC
B-0084	I	C&E PARKS - INSTALL OUTDOOR FANS AT JONES PLAZA	50 DC					50DC

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART

Conv. & Ent. Department Facilities

FY2005 - 2009 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
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Conv. & Ent. Department Facilities

B-0085	I	TALENTO BILENGUE DE HOUSTON - REPAIR FOUNDATION LEAKS	50 DC					50DC
B-0086		TALENTO BILENGUE DE HOUSTON - PARKING LOT RESURFACING	30 DC					30DC
B-0087		THEATER DISTRICT PARKING - DETAILED STRUCTURAL ASSESSMENT	121 D					121D
B-0091		WORTHAM CENTER - EXTERIOR FACADE ILLUMINATION PROJECT	54 DC					54DC
B-0092		THEATER DISTRICT PARKING - WATERPROOFING REPAIRS	135 DC					135DC
B-0093		THE WORTHAM CENTER - CLEAN/REBALANCE VENTILATION DUCTS	115 DC					115DC
B-0094		WORTHAM CENTER - SECURITY SYSTEM	195 DC					195DC
B-0095	I	TALENTO BILENGUE DE HOUSTON - NEW REHEARSAL HALL	170 DC					170DC
B-ART	VAR	CIVIC ART RESTORATION	15					15
B-ART2	I	Art Enhancements to Root Memorial Square	250 C					250C

TOTAL PLAN:

	10,031	0	0	0	0	0	10,031
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