

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FANNIN GARAGE - EMERGENCY POWER	Council District		C.I.P. Number: B-0065		
	Location:	Served:	Key Map: 493Q Neighborhood:		
	Geographic Reference:				
Description: Upgrade the emergency power supply for the garage.	Operating and Maintenance Costs:(Thousands) _____ 2005 _____ 2006 _____ 2007 _____ 2008 _____ 2009				
Justification: Upgrading the emergency electrical system will provide better service and increase safety.	Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs				

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	16		58					74
Construction			663					663
Equipment								
Civic Art								
Total Allocations	16		721					737
Source of Funds								
Conv. & Ent. Enterprise #601	16							16
C & E Const. Fund #618			721					721
Total Funds	16		721					737

2005 - 2009 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: Recommended repairs to address structural defects/deterioration in underground garages.				Operating and Maintenance Costs:(Thousands)									
									<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification: Periodic structural repairs are required to maintain the facility for the safety and security of the patrons served.				Personnel									
				Supplies									
				Svcs. and Chgs									
				Capital Outlay									
				Total									
				FTEs									
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total					
			2005	2006	2007	2008	2009						
Acquisition													
Design			30						30				
Construction			220						220				
Equipment													
Civic Art													
Total Allocations			250						250				
Source of Funds													
Conv. & Ent. Enterprise #601			250						250				
Total Funds			250						250				

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROOT MEMORIAL SQUARE ENHANCEMENTS	Council District		C.I.P. Number: B-0072					
	Location:	Served: ALL	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Renovations to park include new sidewalks, civic art, new irrigation, a basketball court, a shade pavillion with fountain and improved lighting.	Operating and Maintenance Costs:(Thousands)							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
Justification: With the completion of the expanded GRB Convention Center and the new Toyota Center, this park serves as an important new focus for outdoor events. Renovation of this park will also compliment the Cotswold Project and benefit all of downtown Houston.	Personnel	50	50	50	50	50		
	Supplies	10	10	10	10	10		
	Svcs. and Chgs							
	Capital Outlay							
	Total	60	60	60	60	60		
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	509						509	
Construction			1,450				1,450	
Equipment								
Civic Art								
Total Allocations	509		1,450				1,959	
Source of Funds								
C & E Const. Fund #618			1,450				1,450	
Conv. & Ent. Enterprise #601	509						509	
Total Funds	509		1,450				1,959	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FLOOD MITIGATION IN THE THEATER DISTRICT	Council District		C.I.P. Number: B-0074					
	Location:	Served: ALL	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)					
Justification: This work is necessary to significantly lower the chances of future flooding in the Theater District.				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	1,000	575						1,575
Construction			3,471					3,471
Equipment								
Civic Art								
Total Allocations	1,000	575	3,471					5,046
Source of Funds								
Conv. & Ent. Enterprise #601	1,000	575	3,471					5,046
C & E Const. Fund #618								
Total Funds	1,000	575	3,471					5,046

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WORTHAM CENTER - MODIFICATIONS TO SECURITY ENTRANCE	Council District		C.I.P. Number: B-0077		
	Location:	Served: ALL	Key Map:		Neighborhood:
	Geographic Reference:				
Description: Remodel existing stage door entrance to provide enhanced security to meet current standards.	Operating and Maintenance Costs:(Thousands)				
Justification: Use of stage door entrance has changed over time such that modifications are necessary to better monitor and control access for visitors and tenants.	2005	2006	2007	2008	2009
	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
	FTEs				

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction			124					124
Equipment								
Civic Art								
Total Allocations			124					124

Source of Funds								
Conv. & Ent. Enterprise #601			124					124
Total Funds			124					124

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ORCHESTRA PIT RENOVATION AT THE WORTHAM CENTER	Council District		C.I.P. Number: B-0078					
	Location:	Served: ALL	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Widening the orchestra pit at the Wortham Center		Operating and Maintenance Costs:(Thousands)						
Justification: To provide additional space, provide greater flexibility of use by current and future tenants, and better ventilation for musicians.				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	247							247
Construction			1,800					1,800
Equipment								
Civic Art								
Total Allocations	247		1,800					2,047
Source of Funds								
Conv. & Ent. Enterprise #601	247		1,800					2,047
Total Funds	247		1,800					2,047

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : JONES HALL STAGE RIGGING FUNDING COMMITMENT	Council District		C.I.P. Number: B-0079					
	Location:	Served: ALL	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: The Foundation for Jones hall has undertaken improvements to the stage rigging system. The C&E Department informally committed to fund a portion of the project in the amount of \$450k. This \$300k represents the balance of our commitment. Justification: To further enhance the back stage operations, it is necessary to upgrade the rigging system to accommodate current stage production standards.			Operating and Maintenance Costs:(Thousands)					
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction								
Equipment			300					300
Civic Art								
Total Allocations			300					300
Source of Funds								
Conv. & Ent. Enterprise #601			300					300
Total Funds			300					300

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HOUSTON CENTER FOR THE ARTS - CHILLER/AIR HANDLER UPGRADES	Council District		C.I.P. Number: B-0081																																														
	Location:	Served: ALL	Key Map:		Neighborhood:																																												
	Geographic Reference:																																																
Description: Replace/upgrade existing A/C systems to increase energy efficiency, provide greater system consistency and capacity, and implement new fire alarm system. Project includes funding for engineering services to help administer construction phase activities. Justification: Current system is at the end of its life cycle, lacks integrated fire alarm, has lost efficiency and capacity, adversely affecting comfort/safety. This project will yield greater consistency and better controls across the system for improved maintenance.			Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2009</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> <tr> <td colspan="6">FTEs</td> </tr> </table>						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2005	2006	2007	2008	2009																																										
Acquisition																																																	
Design			15					15																																									
Construction			650					650																																									
Equipment																																																	
Civic Art																																																	
Total Allocations			665					665																																									
Source of Funds																																																	
Conv. & Ent. Enterprise #601			665					665																																									
Total Funds			665					665																																									

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HOUSTON CENTER FOR THE ARTS - COURTYARD FOUNTAIN RENOVATION	Council District		C.I.P. Number: B-0082					
	Location:	Served: ALL	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Existing courtyard and fountain require renovation and system upgrades to minimize future maintenance, eliminate existing leaks, and improve patron safety. Includes professional assessment, an action plan, and funding for repairs.		Operating and Maintenance Costs:(Thousands)						
Justification: The existing fountain courtyard area needs cleaning and possible modifications to the ground surface to insure public safety. Second, the fountain has developed leaks that need to be investigated and repaired.		Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> Supplies Svcs. and Chgs Capital Outlay Total FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			5					5
Construction			25					25
Equipment								
Civic Art								
Total Allocations			30					30
Source of Funds								
Conv. & Ent. Enterprise #601			30					30
Total Funds			30					30

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : C&E PARKS - GROUND MOUNTED LIGHT FIXTURES ALONG SMITH ST. AT FISH PLAZA	Council District		C.I.P. Number: B-0083					
	Location:	Served: ALL	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Project includes installation of ground mounted light fixtures to enhance the appearance of Fish Plaza, provide additional ambient pedestrian lighting, and improve public safety.	Operating and Maintenance Costs:(Thousands)							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
Justification: Original landscape plans from 1986 included similar lighting but was cut due to cost. Continued maturation of live oaks along the Plaza has resulted in less pedestrian lighting adjacent to Wortham Center and has obscured building's visibility at night.	Personnel							
	Supplies							
Svcs. and Chgs								
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			5					5
Construction			30					30
Equipment								
Civic Art								
Total Allocations			35					35
Source of Funds								
Conv. & Ent. Enterprise #601			35					35
Total Funds			35					35

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : C&E PARKS - INSTALL OUTDOOR FANS AT JONES PLAZA	Council District		C.I.P. Number: B-0084					
	Location:	Served: ALL	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Install a minimum of seven heavy-duty ceiling fans at metal canopies, including all wiring, bracing as required, and comprehensive warranty.	Justification: In order to improve public comfort during warm months, installation of ceiling fans will result in greater use and enjoyment of the facility. Ceiling fans will also compliment and improve Food & Beverage business at Jones Plaza.		Operating and Maintenance Costs:(Thousands)					
			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			3					3
Construction			47					47
Equipment								
Civic Art								
Total Allocations			50					50
Source of Funds								
Conv. & Ent. Enterprise #601			50					50
Total Funds			50					50

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TALENTO BILENGUE DE HOUSTON - REPAIR FOUNDATION LEAKS	Council District		C.I.P. Number: B-0085					
	Location:	Served: ALL	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Investigate and repair water leaks in public seating area. Investigation will involve removal of soil around facility to search for foundation cracks and/or partial removal of exterior wall to search for source of water infiltration. Justification: Facility has experienced periods of standing water in public areas following heavy rains. Previous attempts to repair leak have proven unsuccessful. More invasive testing is necessary to determine source of leak and make needed repairs.	Operating and Maintenance Costs:(Thousands)							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			7					7
Construction			43					43
Equipment								
Civic Art								
Total Allocations			50					50
Source of Funds								
Conv. & Ent. Enterprise #601			50					50
Total Funds			50					50

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TALENTO BILENGUE DE HOUSTON - PARKING LOT RESURFACING	Council District		C.I.P. Number: B-0086					
	Location:	Served: I	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Scope includes assessment, design, bid documents, construction of improvements, and administrative costs.			Operating and Maintenance Costs:(Thousands)					
Justification: Existing parking lot is approximately 10 years old and is in need of resurfacing to better serve patrons. Lot is showing signs of extensive wear and has lost surface strength. More rapid deterioration can be expected if no action is taken.			2005 2006 2007 2008 2009					
			Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			5					5
Construction			25					25
Equipment								
Civic Art								
Total Allocations			30					30
Source of Funds								
Conv. & Ent. Enterprise #601			30					30
Total Funds			30					30

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : THEATER DISTRICT PARKING - DETAILED STRUCTURAL ASSESSMENT	Council District		C.I.P. Number: B-0087		
	Location:	Served: 	Key Map:		Neighborhood:
	Geographic Reference:				
Description: Master Plan Study of long range maintenance issues that will guide scheduling of future repairs and/or upgrades to structural systems.			Operating and Maintenance Costs:(Thousands) _____ 2005 2006 2007 2008 2009		
Justification: Following Tropical Storm Allison, investigation of structural integrity was conducted and necessary repairs were made. This is a follow up to that exercise to help develop long range maintenance plans and forecast budgets.			Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs		

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			121					121
Construction								
Equipment								
Civic Art								
Total Allocations			121					121
Source of Funds								
Conv. & Ent. Enterprise #601			121					121
Total Funds			121					121

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WORTHAM CENTER - EXTERIOR FACADE ILLUMINATION PROJECT	Council District		C.I.P. Number: B-0091					
	Location:	Served: I	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Design and install permanent lighting to highlight grand arch and entire front facade.		Operating and Maintenance Costs:(Thousands) _____ 2005 _____ 2006 _____ 2007 _____ 2008 _____ 2009						
Justification: To enhance civic presence of the facility at night and bring more attention to the facility thereby improving public knowledge of the facility. Improved exterior lighting of the facility is supported by tenants and the public.		Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			4					4
Construction			50					50
Equipment								
Civic Art								
Total Allocations			54					54
Source of Funds								
Conv. & Ent. Enterprise #601			54					54
Total Funds			54					54

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : THEATER DISTRICT PARKING - WATERPROOFING REPAIRS	Council District		C.I.P. Number: B-0092					
	Location:	Served: I	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Design and installation of various waterproofing methods throughout the underground garage system. Justification: Scheduled maintenance requires periodic review and repair of waterproofing systems. This project will address a number of leaks that develop	Operating and Maintenance Costs:(Thousands)							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			35					35
Construction			100					100
Equipment								
Civic Art								
Total Allocations			135					135
Source of Funds								
Conv. & Ent. Enterprise #601			135					135
Total Funds			135					135

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : THE WORTHAM CENTER - CLEAN/REBALANCE VENTILATION DUCTS	Council District		C.I.P. Number: B-0093			
	Location:	Served:	Key Map:		Neighborhood:	
	Geographic Reference:					
Description: Scheduled maintenance project involving cleaning of major ventilation ducts and rebalancing air flow.			Operating and Maintenance Costs:(Thousands) _____ 2005 _____ 2006 _____ 2007 _____ 2008 _____ 2009			
Justification: Periodic maintenance of ventilation systems requires thorough cleaning and rebalancing. This work will improve system efficiency and provide greater comfort to tenants and patrons.			Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs			

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			15					15
Construction			100					100
Equipment								
Civic Art								
Total Allocations			115					115
Source of Funds								
Conv. & Ent. Enterprise #601			115					115
Total Funds			115					115

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WORTHAM CENTER - SECURITY SYSTEM	Council District		C.I.P. Number: B-0094					
	Location:	Served: I	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Project includes installation of card readers and security cameras in strategic locations, as well as computer based fire alarm monitoring.			Operating and Maintenance Costs:(Thousands) _____ Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> Supplies Svcs. and Chgs Capital Outlay Total					
Justification: Periodic upgrades to fire/security systems and components is req'd to address changes in security technology & infrastructure, and compliment existing strategies. This project will provide additional security measures to benefit patrons and tenants.			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			20					20
Construction			175					175
Equipment								
Civic Art								
Total Allocations			195					195
Source of Funds								
Conv. & Ent. Enterprise #601			195					195
Total Funds			195					195

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TALENTO BILENGUE DE HOUSTON - NEW REHEARSAL HALL		Council District			C.I.P. Number: B-0095				
		Location:		Served: ALL	Key Map:			Neighborhood:	
		Geographic Reference:							
Description: Addition of approximately 2,200 square feet to provide rehearsal hall, office space, and storage. The design will match existing design details.				Operating and Maintenance Costs:(Thousands)					
						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: The existing facility has exceeded its space needs. This project will provide the facility its own rehearsal hall, office space for Ambassadors of International Ballet Forklorico, and much needed storage space.				Personnel					
				Supplies					
				Svcs. and Chgs					
				Capital Outlay					
				Total					
				FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2005	2006	2007	2008	2009		
Acquisition									
Design			26					26	
Construction			144					144	
Equipment									
Civic Art									
Total Allocations			170					170	
Source of Funds									
Community Development Blk Grant			170					170	
Total Funds			170					170	

2005 – 2009 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".		Operating and Maintenance Costs:(Thousands)					
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 restroation by the Civic Art Committee.			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
		Personnel					
		Supplies					
		Svcs. and Chgs					
		Capital Outlay					
		Total					
		FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction								
Equipment								
Civic Art	68		15					83
Total Allocations	68		15					83
Source of Funds								
GRB Cons. Const. Fund #650	68		15					83
Total Funds	68		15					83

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Art Enhancements to Root Memorial Square		Council District			C.I.P. Number: B-ART2					
		Location:		Served:	Key Map:			Neighborhood:		
		Geographic Reference:								
Description: 5 Stainless Steel Light Towers and artistic laminated glass roof on the gazebo.				Operating and Maintenance Costs:(Thousands)						
				Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> Supplies Svcs. and Chgs Capital Outlay Total FTEs						
Justification: Art funds were generated by the expansion of the George R. Brown Convention Center. These funds are being used to upgrade construction projects in the C&E Dept.										
Project Allocation		Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
				2005	2006	2007	2008	2009		
Acquisition										
Design										
Construction				250					250	
Equipment										
Civic Art										
Total Allocations				250					250	
Source of Funds										
GRB Cons. Const. Fund #650				250					250	
Total Funds				250					250	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : JONES PLAZA CORNERSTONES		Council District		C.I.P. Number: B-ART3				
		Location:	Served:	Key Map:		Neighborhood:		
		Geographic Reference:						
Description: Stainless steel wrapping of existing air shafts for the Theater District Garage. Artistic laminated glass caps on the top of each air shaft, additional lighting, and canopies over each of the stairwells.		Operating and Maintenance Costs:(Thousands)						
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification: Art funds generated by the expansion of the George R. Brown Convention Center are being used to enhance earlier renovations of Jones Plaza.		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction								
Equipment								
Civic Art		240						240
Total Allocations		240						240
Source of Funds								
GRB Cons. Const. Fund #650		240						240
Total Funds		240						240

