

**CONVENTION & ENTERTAINMENT FACILITIES  
IMPROVEMENTS**



**CONVENTION AND ENTERTAINMENT FACILITIES IMPROVEMENTS**

The Mission Statement of the Convention and Entertainment Facilities Department (CEFD) is 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. In order to fulfill its mission CEFD 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 the 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 5-year Capital Improvement Plan (CIP).

The FY2006-2010 CEF Improvements program totals \$3.2 million and is primarily funded with operating revenues. Projects funded in the CIP include renovations, enhancements, repairs and refurbishment of existing facilities. Chief among these are waterproofing and structural repairs at Theater District parking garages, routine structural assessment of several CEFD facilities, handicap seating/wheel chair lift and other accessibility upgrades at Wortham Center, chiller and boiler replacements at GRBCC, new HVAC controls and equipment for Houston Center for the Arts, public area lighting upgrades at Wortham Center and Jones Hall, parking lot repairs and resurfacing at Talento Bilingue de Houston and Civic Art projects.

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

<b>SOURCE OF FUNDS SUMMARY (\$THOUSANDS)</b>									
<b>Source of Funds</b>	<b>Appropriations through Dec. 31, 2004</b>	<b>Estimated Appropriations Jan.1 - June 30 2005</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Total</b>	<b>Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2006-2010</b>	
GRB Consol. Constr. Fund	250		960					960	1,210
CC-Sports Arena Revenue Fund			194					194	194
Conv. & Ent. Revenue Fund	36	248	1,812	30				1,842	2,126
C & E Construction Fund		50						0	50
Community Development Blk Grant			170					170	170
<b>Total</b>	<b>286</b>	<b>298</b>	<b>3,136</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,166</b>	<b>3,750</b>

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

Program: Conv. & Ent. Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
B-0065	FANNIN GARAGE - EMERGENCY POWER	I							
	C & E Construction Fund		0					0	
	Conv. & Ent. Revenue Fund		50					50	
	Project Total		36	0	0	0	0	0	86
B-0066	CIVIC CENTER GARAGE - STRUCTURAL REPAIRS	I							
	Conv. & Ent. Revenue Fund		0					0	
			25	225				250	
	Project Total		25	225	0	0	0	0	250
B-0077	WORTHAM CENTER - MODIFICATIONS TO SECURITY ENTRANCE	I							
	Conv. & Ent. Revenue Fund		0	124				124	
			0	124	0	0	0	124	
	Project Total		0	124	0	0	0	0	124
B-0081	HOUSTON CENTER FOR THE ARTS - CHILLER/AIR HANDLER UPGRADES	I							
	Conv. & Ent. Revenue Fund		0	450				450	
			0	450	0	0	0	450	
	Project Total		0	450	0	0	0	0	450
B-0082	HOUSTON CENTER FOR THE ARTS - COURTYARD FOUNTAIN RENOVATION	I							
	Conv. & Ent. Revenue Fund		0	30				30	
			0	30	0	0	0	30	
	Project Total		0	30	0	0	0	0	30

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Program: Conv. & Ent. Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
B-0084	C&E PARKS - INSTALL OUTDOOR FANS AT JONES PLAZA Conv. & Ent. Revenue Fund	I	25						25
	Project Total		25	0	0	0	0	0	25
B-0085	TALENTO BILENGUE DE HOUSTON - REPAIR FOUNDATION LEAKS Conv. & Ent. Revenue Fund	I	37						37
	Project Total		37	0	0	0	0	0	37
B-0086	TALENTO BILENGUE DE HOUSTON - PARKING LOT RESURFACING Conv. & Ent. Revenue Fund	I	0		30				30
	Project Total		0	0	30	0	0	0	30
B-0087	THEATER DISTRICT PARKING - DETAILED STRUCTURAL ASSESSMENT Conv. & Ent. Revenue Fund	I	121						121
	Project Total		121	0	0	0	0	0	121
B-0091	WORTHAM CENTER - EXTERIOR FACADE ILLUMINATION PROJECT Conv. & Ent. Revenue Fund		0						0
	Project Total		0	85	0	0	0	0	85
B-0092	THEATER DISTRICT PARKING - WATERPROOFING REPAIRS		0						0

# 2006-2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Program: Conv. & Ent. Department Facilities				SUMMARY OF FUNDS (Thousands)					
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
B-0092	(CONTINUED) THEATER DISTRICT PARKING - WATERPROOFING REPAIRS Conv. & Ent. Revenue Fund		40	100					140
	Project Total		40	100	0	0	0	0	140
B-0095	TALENTO BILENGUE DE HOUSTON - NEW REHEARSAL HALL Community Development Blk Grant	I	0	170					170
	Project Total		0	170	0	0	0	0	170
B-0096	JONES HALL - GUARDRAIL MODIFICATIONS Conv. & Ent. Revenue Fund		0	100					100
	Project Total		0	100	0	0	0	0	100
B-0097	THE WORTHAM CENTER, BROWN THEATER - ACCESSIBILITY UPGRADES CC-Sports Arena Revenue Fund		0	194					194
	Project Total		0	194	0	0	0	0	194
B-0098	CEFD - STRUCTURAL ASSESSMENT OF DEPARTMENT FACILITIES Conv. & Ent. Revenue Fund	I	0	100					100
	Project Total		0	100	0	0	0	0	100

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

Program: Conv. & Ent. Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
B-0099	THE WORTHAM CENTER - COOLING TOWER REPAIRS	I	0						0
	Conv. & Ent. Revenue Fund		0	80					80
	Project Total		0	80	0	0	0	0	80
B-0100	TALENTO BILENGUE DE HOUSTON - HVAC AND LIGHTING UPGRADES	I	0						0
	Conv. & Ent. Revenue Fund		0	46					46
	Project Total		0	46	0	0	0	0	46
B-0101	THEATER DISTRICT PARKING - ELEVATOR LOBBIES TRANQUILLITY GARAGE	I	0						0
	Conv. & Ent. Revenue Fund		0	97					97
	Project Total		0	97	0	0	0	0	97
B-0102	GEORGE R. BROWN CONVENTION CENTER - RETROFIT MOVABLE PARTITIONS	I	0						0
	Conv. & Ent. Revenue Fund		0	375					375
	Project Total		0	375	0	0	0	0	375
B-0103	GEORGE R. BROWN CONVENTION CENTER - COOLING TOWER REPLACEMENT	I	0						0
	GRB Consol. Constr. Fund		0	500					500
	Project Total		0	500	0	0	0	0	500

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

Program: Conv. & Ent. Department Facilities				SUMMARY OF FUNDS (Thousands)					
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
B-0104	GEORGE R. BROWN CONVENTION CENTER - BOILER REPLACEMENT	I	0						0
	GRB Consol. Constr. Fund		0	240				240	
	Project Total		0	240	0	0	0	0	240
B-ART2	ART ENHANCEMENTS TO ROOT MEMORIAL SQUARE	I							
	GRB Cons. Const. Fund #650		250					250	
	Project Total		250	0	0	0	0	250	
B-ART4	CIVIC ART - JONES HALL COURTYARD LEVEL ENHANCEMENTS	I	0						0
	GRB Consol. Constr. Fund		0	10				10	
	Project Total		0	10	0	0	0	0	10
B-ART5	DOWNTOWN CIVIC ART FRAMEWORK	I	0						0
	GRB Consol. Constr. Fund		0	165				165	
	Project Total		0	165	0	0	0	0	165
B-ART6	CIVIC ART RESTORATION - VARIOUS	I	0						0
	GRB Consol. Constr. Fund		0	45				45	
	Project Total		0	45	0	0	0	0	45

**2006-2010 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON**

Program: Conv. & Ent. Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
	<b>Total Appropriations</b>		584	3,136	30	0	0	0	3,750

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> FANNIN GARAGE - EMERGENCY POWER	<b>Council District</b>		<b>C.I.P. Number:</b> B-0065					
	<b>Location:</b>	<b>Served:  </b>	<b>Key Map:</b> 493Q		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Upgrade the emergency power supply for the garage.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> Upgrading the emergency electrical system will provide better service and increase safety.				<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		<b>FTEs</b>						
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design	36							36
Construction		50						50
Equipment								
Civic Art								
<b>Total Allocations</b>	36	50						86
<b>Source of Funds</b>								
Conv. & Ent. Revenue Fund	36							36
C & E Construction Fund		50						50
<b>Total Funds</b>	36	50						86

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CIVIC CENTER GARAGE - STRUCTURAL REPAIRS	<b>Council District</b>		<b>C.I.P. Number:</b> B-0066				
	<b>Location:</b>	<b>Served:</b> ALL					
	<b>Geographic Reference:</b>		<b>Key Map:</b>	<b>Neighborhood:</b>			
<b>Description:</b> Recommended repairs to address structural defects/deterioration in underground garages. Design fees covered in B-0087.		<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Periodic structural repairs are required to maintain the facility for the safety and security of the patrons served.			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
		Personnel					
		Supplies					
		Svcs. and Chgs					
		Capital Outlay					
		Total					
		<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction		25	225					250
Equipment								
Civic Art								
<b>Total Allocations</b>		25	225					250
<b>Source of Funds</b>								
Conv. & Ent. Revenue Fund		25	225					250
<b>Total Funds</b>		25	225					250

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> WORTHAM CENTER - MODIFICATIONS TO SECURITY ENTRANCE	<b>Council District</b>		<b>C.I.P. Number:</b> B-0077				
	<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b>		<b>Neighborhood:</b>		
	<b>Geographic Reference:</b>						
<b>Description:</b> Remodel existing stage door entrance to provide enhanced security to meet current standards.		<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Use of stage door entrance has changed over time such that modifications are necessary to better monitor and control access for visitors and tenants.			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
		Personnel					
		Supplies					
		Svcs. and Chgs					
		Capital Outlay					
		Total					
		<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction			124					124
Equipment								
Civic Art								
<b>Total Allocations</b>			124					124

Source of Funds								
Conv. & Ent. Revenue Fund			124					124
<b>Total Funds</b>			124					124

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HOUSTON CENTER FOR THE ARTS - CHILLER/AIR HANDLER UPGRADES	<b>Council District</b>		<b>C.I.P. Number:</b> B-0081					
	<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> 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.  <b>Justification:</b> 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.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>FTEs</b>							
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction			450					450
Equipment								
Civic Art								
<b>Total Allocations</b>			450					450
Source of Funds								
Conv. & Ent. Revenue Fund			450					450
<b>Total Funds</b>			450					450

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HOUSTON CENTER FOR THE ARTS - COURTYARD FOUNTAIN RENOVATION	<b>Council District</b>		<b>C.I.P. Number:</b> <b>B-0082</b>					
	<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> 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. <b>Justification:</b> 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.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>FTEs</b>							
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1, 2005 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			5					5
Construction			25					25
Equipment								
Civic Art								
<b>Total Allocations</b>			30					30
Source of Funds								
Conv. & Ent. Revenue Fund			30					30
<b>Total Funds</b>			30					30

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> C&E PARKS - INSTALL OUTDOOR FANS AT JONES PLAZA	<b>Council District</b>		<b>C.I.P. Number:</b> <b>B-0084</b>					
	<b>Location:</b>	<b>Served: ALL</b>	<b>Key Map:</b>			<b>Neighborhood:</b>		
	<b>Geographic Reference:</b>							
<b>Description:</b> Install a minimum of seven heavy-duty ceiling fans at metal canopies, including all wiring, bracing as required, and comprehensive warranty.  <b>Justification:</b> 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.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
Total								
<b>FTEs</b>								
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction		25					25	
Equipment								
Civic Art								
<b>Total Allocations</b>		25					25	
<b>Source of Funds</b>								
Conv. & Ent. Revenue Fund		25					25	
<b>Total Funds</b>		25					25	

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> TALENTO BILENGUE DE HOUSTON - REPAIR FOUNDATION LEAKS	<b>Council District</b>		<b>C.I.P. Number:</b> B-0085					
	<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> 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. <b>Justification:</b> 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.	<b>Operating and Maintenance Costs:(Thousands)</b>							
	Personnel Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design		13						13
Construction		24						24
Equipment								
Civic Art								
<b>Total Allocations</b>		37						37
Source of Funds								
Conv. & Ent. Revenue Fund		37						37
<b>Total Funds</b>		37						37

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> TALENTO BILENGUE DE HOUSTON - PARKING LOT RESURFACING	<b>Council District</b>		<b>C.I.P. Number:</b> B-0086					
	<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Scope includes assessment, design, bid documents, construction of improvements, and administrative costs.	<b>Justification:</b> 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.		<b>Operating and Maintenance Costs:(Thousands)</b>					
			Personnel Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design				5				5
Construction				25				25
Equipment								
Civic Art								
<b>Total Allocations</b>				30				30
<b>Source of Funds</b>								
Conv. & Ent. Revenue Fund				30				30
<b>Total Funds</b>				30				30

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> THEATER DISTRICT PARKING - DETAILED STRUCTURAL ASSESSMENT	<b>Council District</b>		<b>C.I.P. Number:</b> <b>B-0087</b>					
	<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Master Plan Study of long range maintenance issues that will guide scheduling of future repairs and/or upgrades to structural systems.	<b>Justification:</b> 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.		<b>Operating and Maintenance Costs:(Thousands)</b>					
			Personnel Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design		121						121
Construction								
Equipment								
Civic Art								
<b>Total Allocations</b>		121						121
<b>Source of Funds</b>								
Conv. & Ent. Revenue Fund		121						121
<b>Total Funds</b>		121						121

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> WORTHAM CENTER - EXTERIOR FACADE ILLUMINATION PROJECT	<b>Council District</b>		<b>C.I.P. Number:</b> B-0091					
	<b>Location:</b>	<b>Served:  </b>	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Design and install permanent lighting to highlight grand arch and entire front facade.	<b>Justification:</b> 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.		<b>Operating and Maintenance Costs:(Thousands)</b>					
			Personnel Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design	19						19	
Construction			85				85	
Equipment								
Civic Art								
<b>Total Allocations</b>	19		85				104	
<b>Source of Funds</b>								
Conv. & Ent. Revenue Fund			85				85	
<b>Total Funds</b>			85				85	

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> THEATER DISTRICT PARKING - WATERPROOFING REPAIRS	<b>Council District</b>		<b>C.I.P. Number:</b> <b>B-0092</b>					
	<b>Location:</b>	<b>Served: I</b>	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Design and execution of various waterproofing repairs throughout the underground garage system.	<b>Justification:</b> Scheduled maintenance requires periodic review and repair of waterproofing systems. This project will address a number of leaks that have developed over time, and provide a guideline for preventing and/or repairing future leaks.		<b>Operating and Maintenance Costs:(Thousands)</b>					
			Personnel	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design		40						40
Construction			100					100
Equipment								
Civic Art								
<b>Total Allocations</b>		40	100					140
Source of Funds								
Conv. & Ent. Revenue Fund		40	100					140
<b>Total Funds</b>		40	100					140

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> TALENTO BILENGUE DE HOUSTON - NEW REHEARSAL HALL	<b>Council District</b>		<b>C.I.P. Number:</b> B-0095					
	<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Addition of approximately 2,200 square feet to provide rehearsal hall, office space, and storage. The design will match existing design details.	<b>Justification:</b> 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.		<b>Operating and Maintenance Costs:(Thousands)</b>					
			Personnel Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design			26					26
Construction			144					144
Equipment								
Civic Art								
<b>Total Allocations</b>			170					170
<b>Source of Funds</b>								
Community Development Blk Grant			170					170
<b>Total Funds</b>			170					170

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> JONES HALL - GUARDRAIL MODIFICATIONS	<b>Council District</b>		<b>C.I.P. Number:</b> B-0096					
	<b>Location:</b>	<b>Served: I</b>	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Modify and extend existing custom brass guardrails to meet current codes.	<b>Justification:</b> Guardrail requirements have changed over the years. In order to meet current codes, modifications to the existing rails in the performance hall. New matching rails will be added as required.		<b>Operating and Maintenance Costs:(Thousands)</b>					
			Personnel	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design			6					6
Construction			94					94
Equipment								
Civic Art								
<b>Total Allocations</b>			100					100
<b>Source of Funds</b>								
Conv. & Ent. Revenue Fund			100					100
<b>Total Funds</b>			100					100

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> THE WORTHAM CENTER, BROWN THEATER - ACCESSIBILITY UPGRADES	<b>Council District</b>		<b>C.I.P. Number:</b> B-0097					
	<b>Location:</b>	<b>Served:  </b>	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Modifications to seating arrangement to accommodate additional accessible spaces, as well as construction of new wheelchair lift to improve access to Orchestra and Grand Tier levels.	<b>Justification:</b> In order to meet current accessibility requirements, modifications to the seating arrangements are necessary. Also, improved access will be achieved by the addition of a new wheelchair lift to connect the Grand Foyer level to the Orchestra Level.		<b>Operating and Maintenance Costs:(Thousands)</b>					
			Personnel Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction			194					194
Equipment								
Civic Art								
<b>Total Allocations</b>			194					194
<b>Source of Funds</b>								
CC-Sports Arena Revenue Fund			194					194
<b>Total Funds</b>			194					194

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CEFD - STRUCTURAL ASSESSMENT OF DEPARTMENT FACILITIES	<b>Council District</b>		<b>C.I.P. Number:</b> <b>B-0098</b>					
	<b>Location:</b>	<b>Served: All</b>	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Structural report assessing current condition of departmental facilities. Report will include recommendations for future maintenance projects and provide information as to current wind load capacity.  <b>Justification:</b> It is vital to our long range planning to have our facilities assessed periodically. We have previously undertaken a structural assessment of our underground parking facilities. This project would give us a more complete view of our long range needs.	<b>Operating and Maintenance Costs:(Thousands)</b> Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> Supplies Svcs. and Chgs Capital Outlay Total							
	<b>FTEs</b>							
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			100					100
Construction								
Equipment								
Civic Art								
<b>Total Allocations</b>			100					100
<b>Source of Funds</b>								
Conv. & Ent. Revenue Fund			100					100
<b>Total Funds</b>			100					100

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> THE WORTHAM CENTER - COOLING TOWER REPAIRS	<b>Council District</b>		<b>C.I.P. Number:</b> B-0099					
	<b>Location:</b>	<b>Served: All</b>	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Replace cooling tower wood frame fan decking and hot water basin covers and renew safety railing as required.  <b>Justification:</b> Cooling tower was installed in 1985, and is exposed to the elements. Normal wear and tear have degraded decking and railing. In order to insure a safe work environment, wood decking, framing and metal safety railing must be replaced and/or repaired.	<b>Operating and Maintenance Costs:(Thousands)</b>							
	Personnel	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design			5				5	
Construction			75				75	
Equipment								
Civic Art								
<b>Total Allocations</b>			80				80	
<b>Source of Funds</b>								
Conv. & Ent. Revenue Fund			80				80	
<b>Total Funds</b>			80				80	

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> TALENTO BILENGUE DE HOUSTON - HVAC AND LIGHTING UPGRADES	<b>Council District</b>		<b>C.I.P. Number:</b> <b>B-0100</b>	
	<b>Location:</b>	<b>Served:</b> All		
	<b>Geographic Reference:</b>		<b>Key Map:</b>	<b>Neighborhood:</b>

<b>Description:</b> Upgrade existing Air Conditioning controls and interior lighting fixtures to current standards.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Justification:</b> A/C controls are obsolete causing excessive maintenance and patron discomfort. Existing fluorescent lights are extremely inefficient, and should be replaced with current T-12 technology. This will result in an immediate reduction in energy use.	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	<b>Total</b>					
<b>FTEs</b>						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			5					5
Construction			41					41
Equipment								
Civic Art								
<b>Total Allocations</b>			46					46

Source of Funds								
Conv. & Ent. Revenue Fund			46					46
<b>Total Funds</b>			46					46

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> THEATER DISTRICT PARKING - ELEVATOR LOBBIES TRANQUILLITY GARAGE	<b>Council District</b>		<b>C.I.P. Number:</b> B-0101					
	<b>Location:</b>	<b>Served: All</b>	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Design and construct two elevator lobby enclosures at Tranquillity Garage.	<b>Justification:</b> Location of elevators exposes them to rain, high humidity and extreme heat. Enclosing the lobbies will minimize this exposure thus preventing damage to electronic components and other costly repairs.		<b>Operating and Maintenance Costs:(Thousands)</b>					
			Personnel Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design			17					17
Construction			80					80
Equipment								
Civic Art								
<b>Total Allocations</b>			97					97
<b>Source of Funds</b>								
Conv. & Ent. Revenue Fund			97					97
<b>Total Funds</b>			97					97

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> GEORGE R. BROWN CONVENTION CENTER - RETROFIT MOVABLE PARTITIONS		<b>Council District</b>			<b>C.I.P. Number:</b> B-0102				
		<b>Location:</b>	<b>Served:</b> All		<b>Key Map:</b>		<b>Neighborhood:</b>		
		<b>Geographic Reference:</b>							
<b>Description:</b> Retrofit movable partitions at seven existing meeting rooms to allow for unlimited configuration of spaces.		<b>Operating and Maintenance Costs:(Thousands)</b>							
				<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
<b>Justification:</b> Current partitions limit configuration of large meeting rooms into a combination of smaller spaces, thereby limiting the facility's competitiveness with other convention centers. Larger events require unlimited configuration of space.		Personnel							
		Supplies							
		Svcs. and Chgs							
		Capital Outlay							
		Total							
		<b>FTEs</b>							
<b>Project Allocation</b>		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
				<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition									
Design									
Construction				375					375
Equipment									
Civic Art									
<b>Total Allocations</b>				375					375
<b>Source of Funds</b>									
Conv. & Ent. Revenue Fund				375					375
<b>Total Funds</b>				375					375

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> GEORGE R. BROWN CONVENTION CENTER - COOLING TOWER REPLACEMENT	<b>Council District</b>		<b>C.I.P. Number:</b> B-0103					
	<b>Location:</b>	<b>Served:</b> All	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> The two rooftop cooling towers serving Phase One of the GRBCC are original to the facility and have reached the end of their useful life. This project will fund replacement of one of those towers, with the second being replaced in Fiscal '07. <b>Justification:</b> The cooling towers have deteriorated and should be replaced with more reliable and efficient units as they are vital to the operation of this facility.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction			500					500
Equipment								
Civic Art								
<b>Total Allocations</b>			500					500
<b>Source of Funds</b>								
GRB Consol. Constr. Fund			500					500
<b>Total Funds</b>			500					500

# 2006 – 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> GEORGE R. BROWN CONVENTION CENTER - BOILER REPLACEMENT	<b>Council District</b>		<b>C.I.P. Number:</b> <b>B-0104</b>					
	<b>Location:</b>	<b>Served: All</b>	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Replace the three ABCO hot water boilers that are original to the building.	<b>Justification:</b> These obsolete boilers have reached the end of their useful life and are not compliant with Texas Air Quality Standards. New boilers are needed to increase reliability and efficiency while bringing the facility into compliance with State and Local codes.		<b>Operating and Maintenance Costs:(Thousands)</b>					
			Personnel	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction			240					240
Equipment								
Civic Art								
<b>Total Allocations</b>			240					240
<b>Source of Funds</b>								
GRB Consol. Constr. Fund			240					240
<b>Total Funds</b>			240					240

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ART ENHANCEMENTS TO ROOT MEMORIAL SQUARE		<b>Council District</b>		<b>C.I.P. Number:</b> B-ART2				
		<b>Location:</b>	<b>Served:</b>	<b>Key Map:</b>		<b>Neighborhood:</b>		
		<b>Geographic Reference:</b>						
<b>Description:</b> 5 Stainless Steel Light Towers and artistic laminated glass roof on the gazebo.		<b>Operating and Maintenance Costs:(Thousands)</b>						
				<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
		Personnel						
		Supplies						
		Svcs. and Chgs						
<b>Justification:</b> 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.		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction	250							250
Equipment								
Civic Art								
<b>Total Allocations</b>	250							250
Source of Funds								
GRB Cons. Const. Fund #650	250							250
<b>Total Funds</b>	250							250

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CIVIC ART - JONES HALL COURTYARD LEVEL ENHANCEMENTS	<b>Council District</b>		<b>C.I.P. Number: B-ART4</b>					
	<b>Location:</b>	<b>Served: All</b>	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Design and installation of display cases in public spaces photographs and other paraphernalia celebrating the historic facility and its benefactor, Jesse H. Jones.	<b>Justification:</b> Continuing to improve patron's experience Theater District experience is a goal of our Strategic Plan. This project will help protect and preserve important historical material while educating visitors as well.		<b>Operating and Maintenance Costs:(Thousands)</b>					
			Personnel Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2004 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2005 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art			10					10
<b>Total Allocations</b>			10					10
<b>Source of Funds</b>								
GRB Consol. Constr. Fund			10					10
<b>Total Funds</b>			10					10

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> DOWNTOWN CIVIC ART FRAMEWORK	<b>Council District</b>		<b>C.I.P. Number:</b> <b>B-ART5</b>					
	<b>Location:</b>	<b>Served: All</b>	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Civic Art Master Plan and subsequent implementation focused on various means of celebrating persons of interest, significant landmarks, and milestone events affecting downtown Houston.  <b>Justification:</b> This project will serve to connect east side and west side venues through civic art. The intent of the project is to enhance the daily experience of Houstonians, while helping to support efforts to expand local tourism.	<b>Operating and Maintenance Costs:(Thousands)</b>							
			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		<b>FTEs</b>						
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			15				15	
Construction								
Equipment								
Civic Art			150				150	
<b>Total Allocations</b>			165				165	
Source of Funds								
GRB Consol. Constr. Fund			165				165	
<b>Total Funds</b>			165				165	

# 2006 - 2010 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CIVIC ART RESTORATION - VARIOUS		<b>Council District</b>			<b>C.I.P. Number:</b> B-ART6																																								
		<b>Location:</b>		<b>Served:</b> All		<b>Key Map:</b>			<b>Neighborhood:</b>																																				
		<b>Geographic Reference:</b>																																											
<b>Description:</b> Restoration of "Gemini II" at Jones Hall and the Albert Paley cast bronze door hardware at The Wortham Center main entrance.				<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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> <td style="text-align: center;"><u>2010</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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>							<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																								
Personnel																																													
Supplies																																													
Svcs. and Chgs																																													
Capital Outlay																																													
<b>Total</b>																																													
<b>Justification:</b> Restorative maintenance of the city's civic art within our facilities remains a priority for this department. Both projects have been previously approved by The Civic Art Commission for future consideration by the Mayor and Council.				<b>FTEs</b>																																									
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																					
			2006	2007	2008	2009	2010																																						
Acquisition																																													
Design																																													
Construction																																													
Equipment																																													
Civic Art			45					45																																					
<b>Total Allocations</b>			45					45																																					
Source of Funds																																													
GRB Consol. Constr. Fund			45					45																																					
<b>Total Funds</b>			45					45																																					