

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Conv. & Ent.**

<b>Project:</b> Civic Center Garage - Structural Repairs		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> I	<b>Served:</b> ALL			<b>B-000066</b>		
		<b>Geographic Ref.:</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>Operational 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design		121						121
Construction		225	725					950
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		346	725					1,071
<b>Source of Funds</b>								
C & E Construction Fund		121	725					846
Conv. & Ent. Revenue Fund		225						225
<b>Total Funds</b>		346	725					1,071

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Conv. & Ent.**

<b>Project:</b> Talento Bilengue de Houston - Parking Lot Resurfacing		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> I	<b>Served:</b> ALL			<b>B-000086</b>		
		<b>Geographic Ref.:</b>	<b>Key Map:</b>			<b>Neighborhood:</b>		
<b>Description:</b> Scope includes assessment, design, bid documents, construction of improvements, and administrative costs.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
<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.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design								
Construction			60					60
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			60					60
<b>Source of Funds</b>								
Conv. & Ent. Revenue Fund			60					60
<b>Total Funds</b>			60					60

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Conv. & Ent.**

<b>Project:</b> Wortham Façade Illumination		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> I	<b>Served:</b> ALL			<b>B-000091</b>		
		<b>Geographic Ref.:</b>	<b>Key Map:</b>			<b>Neighborhood:</b>		
<b>Description:</b> Install new exterior site lighting around perimeter of building to highlight landscaping and improve night visibility. Project also includes façade illumination and banner lighting.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> Project will enhance civic presence of The Wortham Centre at night in order to enhance visibility of the facility and celebrate it's importance within the Theater District. Pedestrian lighting of the vicinity will also be improved.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design			20					20
Construction			258					258
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			278					278
<b>Source of Funds</b>								
C & E Construction Fund			278					278
<b>Total Funds</b>			278					278

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Conv. & Ent.**

<b>Project:</b> Talento Bilengue de Houston - New Rehearsal Hall	<b>Council District</b>						<b>CIP No.:</b> <b>B-000095</b>	
	<b>Location:</b> I	<b>Served:</b> ALL						
	<b>Geographic Ref.:</b>	<b>Key Map:</b>				<b>Neighborhood:</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>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design								
Construction			220					220
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			220					220
<b>Source of Funds</b>								
Community Development Blk Grant			220					220
<b>Total Funds</b>			220					220

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Conv. & Ent.**

<b>Project:</b> CEFD Storm Worthiness Plan		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> I	<b>Served:</b> ALL			<b>B-000098</b>		
		<b>Geographic Ref.:</b>	<b>Key Map:</b> 493R		<b>Neighborhood:</b>			
<b>Description:</b> Engineering study of GRBCC, Wortham Center, Jones Hall and other department facilities. Consultant will determine points of vulnerability during wind events and recommend modifications to components or systems in order to increase wind resistance.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> Due to large number of visitors to these facilities, it is important to assess buildings for storm worthiness and undertake structural upgrades to achieve wind resistance closer to current building code requirements.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design		220						220
Construction			500					500
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		220	500					720
<b>Source of Funds</b>								
C & E Construction Fund		220	500					720
<b>Total Funds</b>		220	500					720

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Conv. & Ent.**

<b>Project:</b> GRB Kitchen Construction Phase I		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> I	<b>Served:</b> ALL			<b>B-000107</b>		
		<b>Geographic Ref.:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>		
<b>Description:</b> Renovation to the GRB kitchen.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
<b>Justification:</b> With the newly expanded GRB attracting additional business, the existing kitchen is no longer adequate. The renovation and expansion of the kitchen will allow the in-house caterer to accommodate the increase in volume without compromising the quality of product and service for the client.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design			75					75
Construction			425					425
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			500					500
<b>Source of Funds</b>								
Conv. & Ent. Revenue Fund			500					500
<b>Total Funds</b>			500					500

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Conv. & Ent.**

<b>Project:</b> Lot C Renovations		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> I	<b>Served:</b> ALL			<b>B-000117</b>		
		<b>Geographic Ref.:</b>	<b>Key Map:</b>			<b>Neighborhood:</b>		
<b>Description:</b> Renovations to Lot C which include a new covered bus stop, decorative fencing, lighting, and landscaping.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
<b>Justification:</b> Upgrades to this parking lot will complement new Buffalo Bayou renovations.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design		30						30
Construction			235					235
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		30	235					265
<b>Source of Funds</b>								
Conv. & Ent. Revenue Fund		30	235					265
<b>Total Funds</b>		30	235					265

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Conv. & Ent.**

<b>Project:</b> TBH Fixed Seating		<b>Council District</b>						<b>CIP No.:</b>					
		<b>Location:</b> I			<b>Served:</b> ALL			<b>B-000123</b>					
		<b>Geographic Ref.:</b>			<b>Key Map:</b> 494J		<b>Neighborhood:</b>						
<b>Description:</b> Provide permanent seating in the in lieu of the folding chairs.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>											
		2008		2009		2010		2011		2012		2013	
<b>Justification:</b> As part of CEFDs ongoing efforts to improve accessibility and enhance the public's enjoyment of the city's facilities, the existing seats will be replaced with permanmet seats in compliance with the current building code.		Personnel											
		Supplies											
		Svcs. & Chgs.											
		Capital Outlay											
		Property Mgmt.											
		<b>Total</b>											
		FTEs											
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>						<b>Project Total</b>				
			2008	2009	2010	2011	2012	2013					
Acquisition													
Design		20							20				
Construction			153						153				
Equipment													
Civic Art													
Other													
<b>Total Allocations</b>		20	153						173				
<b>Source of Funds</b>													
Conv. & Ent. Revenue Fund		20	153							173			
<b>Total Funds</b>		20	153						173				

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Conv. & Ent.**

<b>Project:</b> Wortham Center Carpet Guardrail		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> I	<b>Served:</b> ALL			<b>B-000127</b>		
		<b>Geographic Ref.:</b>	<b>Key Map:</b> 493L		<b>Neighborhood:</b>			
<b>Description:</b> Replace existing carpeting in front of the house and in the Theatre as well as installation of guardrails.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> Existing carpeting is deteriorated and past its life expectancy. Code requires addition of new guardrails in the theater.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design					150			
Construction					1,118			
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>					1,268			
<b>Source of Funds</b>								
Conv. & Ent. Revenue Fund					1,268			
<b>Total Funds</b>					1,268			