Project:	Civic Center Garage - Structural Repairs 501 Rusk Avenue	**Council District**			**CIP No.:** **B-000066** **(ADOPTED)**
		Location:	I	**Served:** ALL	
		Geographic Ref.:	ALL	**Key Map:** 493L	**Neighborhood:**

Description: Recommended repairs to address structural defects/deterioration in underground garages. Design fees covered in B-0087.

Justification: Periodic structural repairs are required to maintain the facility for the safety and security of the patrons served.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design		95					95
Construction	194	277		200			671
Equipment							
Civic Art							
Other							
Total Allocations	194	372		200			766
Source of Funds							
C & E Construction Fund	194						194
Conv. & Ent. Revenue Fund		372		200			572
Total Funds	194	372		200			766

Project:	Talento Bilengue de Houston - Parking Lot Resurfacing 333 South Jensen Drive	**Council District**		**CIP No.:**
		Location: H	**Served:** ALL	**B-000086 (ADOPTED)**
		Geographic Ref.:	**Key Map:** 494J	**Neighborhood:**

Description: Scope includes assessment, design, bid documents, construction of improvements, and administrative costs.

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.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	420						420
Equipment							
Civic Art							
Other							
Total Allocations	420						420
Source of Funds							
Conv. & Ent. Revenue Fund	420						420
Total Funds	420						420

Project:	Wortham Façade Illumination	**Council District**		**CIP No.:**
		Location: I	**Served:** ALL	**B-000091 (ADOPTED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Install new exterior site lighting around perimeter of building to highlight landscaping and improve night visibility. Project also includes façade illumination and banner lighting.

Justification: 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.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		278					278
Equipment							
Civic Art							
Other							
Total Allocations		278					278
Source of Funds							
Conv. & Ent. Revenue Fund		278					278
Total Funds		278					278

Project:	Talento Bilengue de Houston - New Rehearsal Hall 333 South Jensen Drive	**Council District**		**CIP No.:**
		Location: H	**Served:** ALL	**B-000095 (ADOPTED)**
		Geographic Ref.:	**Key Map:** 494J	**Neighborhood:**

Description: Addition of approximately 2,200 square feet to provide rehearsal hall, office space, and storage. The design will match existing design details.

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.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	352						352
Equipment							
Civic Art							
Other	3						3
Total Allocations	355						355
Source of Funds							
Community Development Blk Grant	220						220
Conv. & Ent. Revenue Fund	135						135
Total Funds	355						355

Project:	CEFD Storm Worthiness Plan Various Locations	**Council District**			**CIP No.:** **B-000098** **(ADOPTED)**
		Location: D,H,I	**Served:** ALL		
		Geographic Ref.:	**Key Map:** 493R,493L,494J	**Neighborhood:**	

Description: 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.

Justification: 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.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	800						800
Equipment							
Civic Art							
Other							
Total Allocations	800						800
Source of Funds							
Conv. & Ent. Revenue Fund	800						800
Total Funds	800						800

Project:	Lot C Renovations 900 Block of 45 North	**Council District**		**CIP No.:**
		Location: I	**Served:** ALL	**B-000117 (ADOPTED)**
		Geographic Ref.:	**Key Map:** 493L	**Neighborhood:**

Description: Renovations to Lot C which include a new covered bus stop, decorative fencing, lighting and landscaping.

Justification: Upgrades to this parking lot will complement new Buffalo Bayou renovations.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	235						235
Equipment							
Civic Art							
Other							
Total Allocations	235						235
Source of Funds							
Conv. & Ent. Revenue Fund	235						235
Total Funds	235						235

Project:	TBH Fixed Seating	**Council District**			**CIP No.:**
		Location:	I	**Served:** ALL	**B-000123 (ADOPTED)**
		Geographic Ref.:		**Key Map:** 494J	**Neighborhood:**

Description: Provide permanent seating in the in lieu of the folding chairs.

Justification: 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.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	318						318
Equipment							
Civic Art							
Other	2						2
Total Allocations	320						320
Source of Funds							
C & E Construction Fund	306						306
Conv. & Ent. Revenue Fund	14						14
Total Funds	320						320

Project:	Wortham Center Carpet	**Council District**		**CIP No.:**
		Location: I	**Served:** ALL	**B-000127 (ADOPTED)**
		Geographic Ref.:	**Key Map:** 493L	**Neighborhood:**

Description: Replace existing carpeting in front of the house and in the Theatre.

Justification: Existing carpeting is deteriorated and past its life expectany.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design			490			500	990
Construction							
Equipment							
Civic Art							
Other							
Total Allocations			490			500	990
Source of Funds							
Conv. & Ent. Revenue Fund			490			500	990
Total Funds			490			500	990

Project:	George R. Brown Interior Signage Upgrade	**Council District**		**CIP No.: B-000130 (ADOPTED)**
		Location: I	**Served:**	
		Geographic Ref.:	**Key Map:** 493R	**Neighborhood:**

Description: Install new interior directional and room numbering signage at the George R. Brown Convention Center

Justification: The 18-year old signs are outdated and do not reflect the new numbering system that was changed due to the recent expansion

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
C & E Construction Fund							
Total Funds							

Project:	George R. Brown Upgrade Existing Escalators	**Council District**		**CIP No.: B-000131 (ADOPTED)**
		Location: I	**Served:**	
		Geographic Ref.: ALL	**Key Map:**	**Neighborhood:**

Description: Replace (6) escalators leading from level 2 to level 3 in sections B, C and D of the original section of the George R. Brown Convention Center.

Justification: These escalators receive extremely heavy use and are reaching the end of their useful life.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		450	1,100	1,100	1,100	1,100	4,850
Equipment							
Civic Art							
Other							
Total Allocations		450	1,100	1,100	1,100	1,100	4,850
Source of Funds							
Conv. & Ent. Revenue Fund		450	1,100	1,100	1,100	1,100	4,850
Total Funds		450	1,100	1,100	1,100	1,100	4,850

Project:	George R. Brown Roof Re-coating	**Council District**		**CIP No.: B-000132 (ADOPTED)**
		Location: I	**Served:**	
		Geographic Ref.: ALL	**Key Map:**	**Neighborhood:**

Description: Coat both the original and expansion areas with high-flective white sealer from the original installer - Garland.

Justification: The coating will reduce energy consumption and extend the life of the warranties an additional 5 years. The original section will have a new 10 year warranty, and expansion areas will have a new 15 year warranty.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	2,200						2,200
Equipment							
Civic Art							
Other							
Total Allocations	2,200						2,200
Source of Funds							
C & E Construction Fund	2,200						2,200
Total Funds	2,200						2,200

Project:	George R. Brown BAS System Replacement	**Council District**		**CIP No.: B-000133 (ADOPTED)**
		Location: I	**Served:**	
		Geographic Ref.: ALL	**Key Map:**	**Neighborhood:**

Description: The original (BAS) Building Automation System is obsolete and runs at a 8086 computer speed. This system causes problems for the day to day management of air conditioning and heating for the building.

Justification: The new system will be compatible with the expansion area systems, and eliminate problems with temperature changes and set point. The new system will reduce our energy consumption and increase efficiency.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction				745	755		1,500
Equipment							
Civic Art							
Other							
Total Allocations				745	755		1,500
Source of Funds							
Conv. & Ent. Revenue Fund				745	755		1,500
Total Funds				745	755		1,500

Project:	George R. Brown Chiller Plan Replacement	**Council District**		**CIP No.: B-000135 (ADOPTED)**
		Location: I	**Served:**	
		Geographic Ref.: ALL	**Key Map:**	**Neighborhood:**

Description: Replace the (5) original chillers. They are at the end of their useful life and the refrigerant is no longer available to service and maintain these chillers.

Justification: The new chillers will provide substantial energy saving and bring the building into compliance evironmental rules and regulations for ozone depleting refrigerant gases.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction						1,250	1,250
Equipment							
Civic Art							
Other							
Total Allocations						1,250	1,250
Source of Funds							
Conv. & Ent. Revenue Fund						1,250	1,250
Total Funds						1,250	1,250

Project:	Jones Hall - Electrical Upgrades	**Council District**		**CIP No.: B-000138 (ADOPTED)**
		Location: I	**Served:**	
		Geographic Ref.: ALL	**Key Map:**	**Neighborhood:**

Description: Installation of interior electrical outlets in lobbies, lobby lighting enhancements, and exterior lighting enhancements to facility travertine walls and columns.

Justification: Upgrades to the electrical system will meet various operational needs and requests from the facility's resident art groups the Houston Symphony and Society for the Performing Arts, as well as requests received from patrons.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	300						300
Construction			300	300			600
Equipment							
Civic Art							
Other							
Total Allocations	300		300	300			900
Source of Funds							
Conv. & Ent. Revenue Fund	300		300	300			900
Total Funds	300		300	300			900

Project: Jones Hall - Travertine Repairs	**Council District**		**CIP No.:**
	Location: |	**Served:**	**B-000139**
	Geographic Ref.:	**Key Map:**	**(ADOPTED)**
			Neighborhood:

Description: Evaluation and Repairs of the stone cladding at the Jones Hall for Performing Arts

Justification: Evaluation of the stone cladding on the façade of structure is necessary for maintanence and to address any areas that need to be repaired.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design		259					259
Construction							
Equipment							
Civic Art							
Other							
Total Allocations		259					259
Source of Funds							
Conv. & Ent. Revenue Fund		259					259
Total Funds		259					259

Project: Wortham Theater Center - Hot/Cold Water Piping Replacement	**Council District**		**CIP No.:** B-000141 (ADOPTED)
	Location: |	**Served:**	
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Evaluation and repairs to the deteriorated domestic water pipes in the Wortham Theater

Justification: The domestic water piping in the building has exihibited signs of deterioration. This evaluation is necessary to determine the amount of piping to be repaired.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	100						100
Construction		250					250
Equipment							
Civic Art							
Other							
Total Allocations	100	250					350
Source of Funds							
Conv. & Ent. Revenue Fund	100	250					350
Total Funds	100	250					350

Project: Wortham Theater Center - Upgrade Existing Escalators	**Council District**		**CIP No.:** B-000142 (ADOPTED)
	Location: |	**Served:**	
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Replacement of 2 escalators

Justification: The escalator receives extremely heavy use and are reaching the end of their useful life expectancy. In addition the replacement will allow for code and safety upgrades

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		740					740
Equipment							
Civic Art							
Other							
Total Allocations		740					740
Source of Funds							
Conv. & Ent. Revenue Fund		740					740
Total Funds		740					740

Project:	TD Parking - Alley and Wortham Tunnel Entrance Renovation	**Council District**		**CIP No.: B-000143 (ADOPTED)**
		Location: |	**Served:**	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Redesign tunnel entrances of the Alley and Wortham Theaters to include additional lighting features and floor resurfacing

Justification: Through the years the tunnel entrances have become a major access to both theaters. The renovation will serve as way finding means for our patrons as well as provide a safer route to their destination

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction			100				100
Equipment							
Civic Art							
Other							
Total Allocations			100				100
Source of Funds							
Conv. & Ent. Revenue Fund			100				100
Total Funds			100				100

Project:	Wortham Theater Center - Addition of Guardrails and Handrails	**Council District**		**CIP No.: B-000144 (ADOPTED)**
		Location: |	**Served:**	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description:	Build metal black power coating guardrails and handrails were necessary through the Cullen and Brown Theaters	**Operational and Maintenance Costs: ($ Thousands)**				
			2010	2011	2012	2013	2014
		Personnel					
		Supplies					
Justification:	Guardrails and handrails are necessary for additional safety for the theater users	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design			47				47
Construction			319				319
Equipment							
Civic Art							
Other							
Total Allocations			366				366
Source of Funds							
Conv. & Ent. Revenue Fund			366				366
Total Funds			366				366

Project:	Wortham Theater Center - Box Office Renovation	**Council District**		**CIP No.: B-000146 (ADOPTED)**
		Location: |	**Served:**	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Expand and renovate box office to accommodate our client growth and needs

Justification: Existing box office requires expansion to allow for adequate operations and security

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design				30			30
Construction				170			170
Equipment							
Civic Art							
Other							
Total Allocations				200			200
Source of Funds							
Conv. & Ent. Revenue Fund				200			200
Total Funds				200			200

Project: TD Parking - Security System Enhancement	**Council District**		**CIP No.:** B-000147 (ADOPTED)	
	Location: |	**Served:**		
	Geographic Ref.:	**Key Map:**	**Neighborhood:**	

Description: Incorporate new security system components

Justification: In order to advance with current technology, the security system requires additional enhancement

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design					35		35
Construction					365		365
Equipment							
Civic Art							
Other							
Total Allocations					400		400
Source of Funds							
Conv. & Ent. Revenue Fund					400		400
Total Funds					400		400

Project: TD Parking - Parking Access Equipment Replacement	**Council District**		**CIP No.:**
	Location: |	**Served:**	**B-000148**
	Geographic Ref.:	**Key Map:**	**(ADOPTED)**
			Neighborhood:

Description: Replace existing parking access equipment

Justification: Existing parking access equipment is reaching the end of their useful life

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction					225		225
Equipment							
Civic Art							
Other							
Total Allocations					225		225
Source of Funds							
Conv. & Ent. Revenue Fund					225		225
Total Funds					225		225

Project:	Wortham Theater Center - Electrical Branch Circuit Replacement	**Council District**		**CIP No.: B-000149 (ADOPTED)**
		Location: |	**Served:**	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Replace electrical branch circuits through out theater

Justification: Existing electrical branch circuits are reaching the end of their useful life and require upgrades to meet code

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design						40	40
Construction						289	289
Equipment							
Civic Art							
Other							
Total Allocations						329	329
Source of Funds							
Conv. & Ent. Revenue Fund						329	329
Total Funds						329	329

Project:	Geroge R. Brown Carpet Replacement in original Meetin Rooms	**Council District**		**CIP No.:**
		Location: I	**Served:** ALL	**B-000150 (ADOPTED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Replace the carpet in the original meeting room

Justification: The existing carpet is 9 years old and has exceeded its useful life.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction		250					250
Equipment							
Civic Art							
Other							
Total Allocations		250					250
Source of Funds							
Conv. & Ent. Revenue Fund		250					250
Total Funds		250					250

Project:	George R. Brown meeting room update	**Council District**		**CIP No.:**
		Location: I	**Served:** ALL	**B-000151 (ADOPTED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Replace vinyl wall cover covering in meeting rooms

Justification: The existing wall covering is 11 years old and has exceeded its useful life.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction					785		785
Equipment							
Civic Art							
Other							
Total Allocations					785		785
Source of Funds							
Conv. & Ent. Revenue Fund					785		785
Total Funds					785		785

Project:	George R. Brown refurbish bleacher style seating	**Council District**		**CIP No.:**
		Location: I	**Served:** ALL	**B-000152 (ADOPTED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**
Description:	Replace the upholstery on the movable bleacher style seating.			
Justification:	The original upholstery on the telescoping seating is 16 years old, worn and has exceeded its useful life.			

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction						700	700
Equipment							
Civic Art							
Other							
Total Allocations						700	700
Source of Funds							
Conv. & Ent. Revenue Fund						700	700
Total Funds						700	700