Project:	Civic Center Garage - Structural Repairs 501 Rusk Avenue	**Council District**				**CIP No.:**	
		Location:	I	**Served:**	ALL	**B-000066 (PROPOSED)**	
		Geographic Ref.:	ALL	**Key Map:**	493L	**Neighborhood:**	
Description:	Recommended repairs to address structural defects/deterioration in underground garages. Design fees covered in B-0087.	**Operational and Maintenance Costs: ($ Thousands)**					
			2011	2012	2013	2014	2015
		Personnel					
		Supplies					
Justification:	Periodic structural repairs are required to maintain the facility for the safety and security of the patrons served.	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
C & E Construction Fund							
Conv. & Ent. Revenue Fund							
Total Funds							

Project:	Jones Hall - Travertine Repairs	**Council District**					**CIP No.: B-000071 (PROPOSED)**
		Location: |	**Served:**				
		Geographic Ref.:	**Key Map:**				**Neighborhood:**
Description:	Evaluation and Repairs of the stone cladding at the Jones Hall for Performing Arts	**Operational and Maintenance Costs: ($ Thousands)**					
			2011	2012	2013	2014	2015
		Personnel					
		Supplies					
Justification:	Evaluation of the stone cladding on the façade of structure is necessary for maintenance and to address any areas that need to be repaired.	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	140		60		60		260
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	140		60		60		260
Source of Funds							
C & E Construction Fund	140		60		60		260
Total Funds	140		60		60		260

Project:	Talento Bilingue de Houston - Parking Lot Resurfacing 333 South Jensen Drive	**Council District**		**CIP No.:** **B-000086** **(PROPOSED)**
		Location: H	**Served:** ALL	
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Conv. & Ent. Revenue Fund							
Total Funds							

Project:	Civic Center Garage - Structural Repairs 501 Rusk Avenue	**Council District**				**CIP No.:**	**B-000087 (PROPOSED)**
		Location:	I	**Served:**	ALL		
		Geographic Ref.:	ALL	**Key Map:**	493L	**Neighborhood:**	

Description: Recommended repairs to address structural defects/deterioration in underground garages.

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

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	131						131
Construction	241	600			200		1,041
Equipment							
Civic Art							
Other							
Total Allocations	372	600			200		1,172
Source of Funds							
C & E Construction Fund	372	600			200		1,172
Total Funds	372	600			200		1,172

Project:	Wortham Façade Illumination	**Council District**		**CIP No.:**
		Location: I	**Served:** ALL	**B-000091 (PROPOSED)**
		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 the Centre's importance within the Theater District. Pedestrian lighting of the vicinity will also be improved.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
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 Bilingue de Houston - New Rehearsal Hall 333 South Jensen Drive	**Council District**		**CIP No.:** **B-000095** **(PROPOSED)**
		Location: H	**Served:** ALL	
		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 Folklorico, and much needed storage space.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Community Development Blk Grant							
Conv. & Ent. Revenue Fund							
Total Funds							

Project:	CEFD Storm Worthiness Plan Various Locations	**Council District**		**CIP No.:** **B-000098** **(PROPOSED)**
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Conv. & Ent. Revenue Fund							
Total Funds							

Project:	Lot C Renovations 900 Block of 45 North	**Council District**				**CIP No.:**	
		Location:	I	**Served:**	ALL	**B-000117 (PROPOSED)**	
		Geographic Ref.:		**Key Map:**	493L	**Neighborhood:**	
Description:	Renovations to Lot C which include a new covered bus stop, decorative fencing, lighting and landscaping.	**Operational and Maintenance Costs: ($ Thousands)**					
			2011	2012	2013	2014	2015
		Personnel					
		Supplies					
Justification:	Upgrades to the parking lot will complement the Buffalo Bayou renovations.	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Conv. & Ent. Revenue Fund							
Total Funds							

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

Description: Provide permanent seating 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 permanent seats in compliance with current building code.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
C & E Construction Fund							
Conv. & Ent. Revenue Fund							
Total Funds							

Project:	Wortham Center Carpet	**Council District**				**CIP No.: B-000127 (PROPOSED)**
		Location:	I	**Served:**	ALL	
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design		520			500		1,020
Construction							
Equipment							
Civic Art							
Other							
Total Allocations		520			500		1,020
Source of Funds							
Conv. & Ent. Revenue Fund		520			500		1,020
Total Funds		520			500		1,020

Project:	George R. Brown Interior Signage Upgrade	**Council District**				**CIP No.: B-000130 (PROPOSED)**
		Location:	I	**Served:**		
		Geographic Ref.:		**Key Map:**	493R	**Neighborhood:**
Description:	Install new interior directional and room number signage at the George R. Brown Convention Center	**Operational and Maintenance Costs: ($ Thousands)**				
			2011	2012	2013	2014	2015
		Personnel					
		Supplies					
Justification:	The 18-year old signs are outdated and do not reflect the new numbering system in place due to recent expansion	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Total Funds							

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

Description: Refurbish (18) original escalators in sections B, C and D by replacing steps, chains, rollers and impact assemblies.

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

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	450	450	450				1,350
Equipment							
Civic Art							
Other							
Total Allocations	450	450	450				1,350
Source of Funds							
Conv. & Ent. Revenue Fund	450	450	450				1,350
Total Funds	450	450	450				1,350

Project:	George R. Brown Roof re-coating	**Council District**			**CIP No.: B-000132 (PROPOSED)**
		Location:	I	**Served:**	
		Geographic Ref.:	ALL	**Key Map:**	**Neighborhood:**
Description:	Coat both the original and expansion areas with high-reflective 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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
C & E Construction Fund							
Total Funds							

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

Description: 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.

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

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction				1,900			1,900
Equipment							
Civic Art							
Other							
Total Allocations				1,900			1,900
Source of Funds							
Conv. & Ent. Revenue Fund				1,900			1,900
Total Funds				1,900			1,900

Project:	George R. Brown Chiller Plan Replacement	**Council District**			**CIP No.: B-000135 (PROPOSED)**
		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 with environmental rules and regulations for ozone depleting refrigerant gases.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
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 (PROPOSED)**
		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, the Society for the Performing Arts, and the facilities patrons.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	300						300
Construction			300	300			600
Equipment							
Civic Art							
Other							
Total Allocations	300		300	300			900
Source of Funds							
C & E Construction Fund	300		300	300			900
Total Funds	300		300	300			900

Project:	Jones Hall - Travertine Repairs	**Council District**		**CIP No.: B-000139 (PROPOSED)**
		Location: |	**Served:**	
		Geographic Ref.:	**Key Map:**	**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 maintenance and to address any area that need repair.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	259						259
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	259						259
Source of Funds							
C & E Construction Fund	140						140
Conv. & Ent. Revenue Fund	119						119
Total Funds	259						259

Project:	Wortham Theater Center - Hot/Cold Water Piping Replacement	**Council District**		**CIP No.: B-000141 (PROPOSED)**
		Location: I	**Served:** ALL	
		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 exhibited signs of deterioration. This evaluation is necessary to determine the amount of piping to be repaired.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	250	500					750
Equipment							
Civic Art							
Other							
Total Allocations	250	500					750
Source of Funds							
C & E Construction Fund		500					500
Conv. & Ent. Revenue Fund	250						250
Total Funds	250	500					750

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

Description: Replacement of 2 escalators

Justification: The escalators 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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
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 (PROPOSED)**
		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 directional finding means for our patrons, as well as, provide a safer route to their destination

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
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 (PROPOSED)**
		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)**		
Justification:	Guardrails and handrails are necessary for additional safety for the theater users		2011 2012 2013 2014 2015	
		Personnel		
		Supplies		
		Svcs. & Chgs.		
		Capital Outlay		
		Property Mgmt.		
		Total		
		FTEs		

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
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 (PROPOSED)**
		Location: |	**Served:**	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

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

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

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design			5				5
Construction			45				45
Equipment							
Civic Art							
Other							
Total Allocations			50				50
Source of Funds							
Conv. & Ent. Revenue Fund			50				50
Total Funds			50				50

Project: TD Parking - Security System Enhancement	**Council District**			**CIP No.:** B-000147 (PROPOSED)
	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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design				85			85
Construction				565			565
Equipment							
Civic Art							
Other							
Total Allocations				650			650
Source of Funds							
Conv. & Ent. Revenue Fund				650			650
Total Funds				650			650

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

Description: Replace existing parking access equipment

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

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
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 (PROPOSED)**
		Location: |	**Served:**	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**
Description:	Replace electrical branch circuits throughout theater	**Operational and Maintenance Costs: ($ Thousands)**		
Justification:	Existing electrical branch circuits are reaching the end of useful life and require upgrades to meet code		2011 / 2012 / 2013 / 2014 / 2015	
		Personnel		
		Supplies		
		Svcs. & Chgs.		
		Capital Outlay		
		Property Mgmt.		
		Total		
		FTEs		

Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations 2011	2012	2013	2014	2015	Project Total
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: George R. Brown carpet replacement in original meeting room	**Council District**			**CIP No.:**
	Location: I	**Served:** ALL		**B-000150 (PROPOSED)**
	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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	250	1,000			350		1,600
Equipment							
Civic Art							
Other							
Total Allocations	250	1,000			350		1,600
Source of Funds							
Conv. & Ent. Revenue Fund	250	1,000			350		1,600
Total Funds	250	1,000			350		1,600

Project:	George R. Brown Vinyl Wall Covering Replacement	**Council District**		**CIP No.:**
		Location: I	**Served:** ALL	**B-000151 (PROPOSED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**
Description:	Remove & replace vinyl wall covering in the meeting rooms	**Operational and Maintenance Costs: ($ Thousands)**		
Justification:	The existing wall covering is 11 years old and has exceeded its useful life.			

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction				900			900
Equipment							
Civic Art							
Other							
Total Allocations				900			900
Source of Funds							
Conv. & Ent. Revenue Fund				900			900
Total Funds				900			900

Project:	Refurbish the GRBCC Telescopic Seating	**Council District**		**CIP No.:**
		Location: I	**Served:** ALL	**B-000152 (PROPOSED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**
Description:	Refurbish the 20-year-old, 10,000 seat movable stadium 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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
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

Project:	GRBCC Exhibit Hall Lighting Retrofit	**Council District**				**CIP No.:**	
		Location:	I	**Served:**	ALL	**B-000153 (PROPOSED)**	
		Geographic Ref.:		**Key Map:**		**Neighborhood:**	
Description:	Replace existing lighting with high efficiency, energy saving light fixtures in seven exhibit halls.	**Operational and Maintenance Costs: ($ Thousands)**					
			2011	2012	2013	2014	2015
		Personnel					
		Supplies					
Justification:		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction		550					550
Equipment							
Civic Art							
Other							
Total Allocations		550					550
Source of Funds							
Conv. & Ent. Revenue Fund		550					550
Total Funds		550					550

Project:	GRBCC Chilled Water Piping	**Council District**		**CIP No.: B-000154 (PROPOSED)**
		Location: I	**Served:** ALL	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: RE-route the chilled water piping from Chiller #7 and make modification to the primary and secondary chilled water piping loops.

Justification: The modifications to the chilled water system will result in more energy efficient operations and substantially reduce energy consumption

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction		165					165
Equipment							
Civic Art							
Other							
Total Allocations		165					165
Source of Funds							
Conv. & Ent. Revenue Fund		165					165
Total Funds		165					165

Project:	GRBCC Passenger and Freight Elevator Upgrade	**Council District**		**CIP No.:**
		Location: I	**Served:** ALL	**B-000155 (PROPOSED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Upgrade the original passenger and freight elevators at the GRB Convention Center

Justification: The original elevators are 28 years old and have exceeded their useful life.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction						2,300	2,300
Equipment							
Civic Art							
Other							
Total Allocations						2,300	2,300
Source of Funds							
Conv. & Ent. Revenue Fund						2,300	2,300
Total Funds						2,300	2,300

Project: GRBCC Control Valve Replacement	**Council District**		**CIP No.:**
	Location: I	**Served:** ALL	**B-000156 (PROPOSED)**
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Replace problem control valves in the building automation

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction						560	560
Equipment							
Civic Art							
Other							
Total Allocations						560	560
Source of Funds							
Conv. & Ent. Revenue Fund						560	560
Total Funds						560	560

Project:	GRBCC Cable TV System Upgrade	**Council District**				**CIP No.:**	
		Location:	I	**Served:**	ALL	**B-000157 (PROPOSED)**	
		Geographic Ref.:		**Key Map:**		**Neighborhood:**	
Description:	Upgrade the wiring that services all exhibits halls, meeting rooms and offices	**Operational and Maintenance Costs: ($ Thousands)**					
			2011	2012	2013	2014	2015
		Personnel					
		Supplies					
Justification:	The current cable TV system that services the original sections of the building is 23 years old, out of date and using technology that is obsolete	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction		125					125
Equipment							
Civic Art							
Other							
Total Allocations		125					125
Source of Funds							
Conv. & Ent. Revenue Fund		125					125
Total Funds		125					125

Project: GRBCC Replace Chiller No. 5	**Council District**			**CIP No.:**
	Location: I	**Served:** ALL		**B-000158 (PROPOSED)**
	Geographic Ref.:	**Key Map:**		**Neighborhood:**

Description: Replace Chiller No. 5

Justification: This 800-ton chiller is no longer operational. Bringing the new replacement on-line will increase the operational output from 6,400 tons ton 7,200 tons and reduce electrical usuage substantially. This project is a LEED requirement.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Total Funds							

Project:	Theater District Parking Garage Interior Way Finding Signage	**Council District**		**CIP No.: B-000175 (PROPOSED)**
		Location: I	**Served:** ALL	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**
Description:	Install directional and location signage	**Operational and Maintenance Costs: ($ Thousands)**		
Justification:	Directional signage is required to provide patrons an easier and faster route to their destination throughout the Theater District			

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design			10				10
Construction			110				110
Equipment							
Civic Art							
Other							
Total Allocations			120				120
Source of Funds							
Conv. & Ent. Revenue Fund			120				120
Total Funds			120				120

Project:	Jones Hall New Signage at Texas Avenue	**Council District**		**CIP No.: B-000176 (PROPOSED)**
		Location: I	**Served:** ALL	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Install new building sign

Justification: The Texas Avenue entrance is utilized as alternate access into facility. A sign has never been in place and is required to allow patrons an idenification sign of this alternative entry way.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design			10				10
Construction			110				110
Equipment							
Civic Art							
Other							
Total Allocations			120				120
Source of Funds							
Conv. & Ent. Revenue Fund			120				120
Total Funds			120				120

Project: Salary Recovery	**Council District**			**CIP No.:**
	Location: ALL	**Served:** ALL		**B-SAL (PROPOSED)**
	Geographic Ref.:	**Key Map:**		**Neighborhood:**

Description: Salary Recovery for project management of various C&E projects

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Salary Recovery	133						133
Total Allocations	133						133
Source of Funds							
Civic Center Facility Revenue Fund	133						133
Total Funds	133						133