Conv. & Ent. - Summary of Funds

2011-2015 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
B-000071	Jones Hall - Travertine Repairs							
	C & E Construction Fund	140		60		60		120
	Project Total:	**140**		**60**		**60**		**120**
B-000087	Civic Center Garage - Structural Repairs							
	C & E Construction Fund	372	600			200		800
	Project Total:	**372**	**600**			**200**		**800**
B-000091	Wortham Façade Illumination							
	Conv. & Ent. Revenue Fund	278						
	Project Total:	**278**						
B-000127	Wortham Center Carpet							
	Conv. & Ent. Revenue Fund		520			500		1,020
	Project Total:		**520**			**500**		**1,020**
B-000131	George R. Brown Upgrade Existing Escalators							
	Conv. & Ent. Revenue Fund	450	450	450				900
	Project Total:	**450**	**450**	**450**				**900**
B-000133	George R. Brown BAS System Replacement							
	Conv. & Ent. Revenue Fund				1,900			1,900
	Project Total:				**1,900**			**1,900**
B-000135	George R. Brown Chiller Plan Replacement							
	Conv. & Ent. Revenue Fund					1,250		1,250
	Project Total:					**1,250**		**1,250**
B-000138	Jones Hall - Electrical Upgrades							
	C & E Construction Fund	300		300	300			600
	Project Total:	**300**		**300**	**300**			**600**
B-000139	Jones Hall - Travertine Repairs							
	C & E Construction Fund	140						

Conv. & Ent. - Summary of Funds

2011-2015 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
	Conv. & Ent. Revenue Fund	119						
	Project Total:	**259**						
B-000141	Wortham Theater Center - Hot/Cold Water Piping Replacement							
	C & E Construction Fund		500					500
	Conv. & Ent. Revenue Fund	250						
	Project Total:	**250**	**500**					**500**
B-000142	Wortham Theater Center - Upgrade Existing Escalators							
	Conv. & Ent. Revenue Fund	740						
	Project Total:	**740**						
B-000143	TD Parking - Alley and Wortham Tunnel Entrance Renovation							
	Conv. & Ent. Revenue Fund			100				100
	Project Total:			**100**				**100**
B-000144	Wortham Theater Center - Addition of Guardrails and Handrails							
	Conv. & Ent. Revenue Fund		366					366
	Project Total:		**366**					**366**
B-000146	Wortham Theater Center - Box Office Renovation							
	Conv. & Ent. Revenue Fund			50				50
	Project Total:			**50**				**50**
B-000147	TD Parking - Security System Enhancement							
	Conv. & Ent. Revenue Fund				650			650
	Project Total:				**650**			**650**
B-000148	TD Parking - Parking Access Equipment Replacement							
	Conv. & Ent. Revenue Fund				225			225
	Project Total:				**225**			**225**
B-000149	Wortham Theater Center - Electrical Branch Circuit Replacement							
	Conv. & Ent. Revenue Fund					329		329
	Project Total:					**329**		**329**

Conv. & Ent. - Summary of Funds

2011-2015 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
B-000150	George R. Brown carpet replacement in original meeting room							
	Conv. & Ent. Revenue Fund	250	1,000			350		1,350
	Project Total:	**250**	**1,000**			**350**		**1,350**
B-000151	George R. Brown Vinyl Wall Covering Replacement							
	Conv. & Ent. Revenue Fund				900			900
	Project Total:				**900**			**900**
B-000152	Refurbish the GRBCC Telescopic Seating							
	Conv. & Ent. Revenue Fund					700		700
	Project Total:					**700**		**700**
B-000153	GRBCC Exhibit Hall Lighting Retrofit							
	Conv. & Ent. Revenue Fund		550					550
	Project Total:		**550**					**550**
B-000154	GRBCC Chilled Water Piping							
	Conv. & Ent. Revenue Fund		165					165
	Project Total:		**165**					**165**
B-000155	GRBCC Passenger and Freight Elevator Upgrade							
	Conv. & Ent. Revenue Fund						2,300	2,300
	Project Total:						**2,300**	**2,300**
B-000156	GRBCC Control Valve Replacement							
	Conv. & Ent. Revenue Fund						560	560
	Project Total:						**560**	**560**
B-000157	GRBCC Cable TV System Upgrade							
	Conv. & Ent. Revenue Fund		125					125
	Project Total:		**125**					**125**
B-000175	Theater District Parking Garage Interior Way Finding Signage							
	Conv. & Ent. Revenue Fund			120				120
	Project Total:			**120**				**120**
B-000176	Jones Hall New Signage at Texas Avenue							
	Conv. & Ent. Revenue Fund			120				120

Conv. & Ent. - Summary of Funds

2011-2015 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
	Project Total:			**120**				**120**
B-SAL	Salary Recovery							
	Civic Center Facility Revenue Fu	133						
	Project Total:	**133**						
	Total Appropriations:	**3,172**	**4,276**	**1,200**	**3,975**	**3,389**	**2,860**	**15,700**