

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project :	Council District		C.I.P. Number:					
	Location: B	Served: ALL	H-0011					
			Key Map: 454W	Neighborhood: 45				
Geographic Reference: 5458-1016								
<b>Description:</b> Project includes the demolition of the original vacant kennel building and the construction of a new kennel. Also includes sitework and renovation of the existing dome and administration building.		<b>Operating and Maintenance Costs:(Thousands)</b>						
		2005	2006	2007	2008	2009		
		Personnel	183					
		Supplies	15					
		Svcs. and Chgs	63					
		Capital Outlay						
		Total	261					
		FTEs	4					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	40						40	
Design	940						940	
Construction	5,129						5,129	
Equipment			97				97	
Civic Art	32						32	
<b>Total Allocations</b>	6,141		97				6,238	
Source of Funds								
Pub. Health Cons. Const. Fund	6,141						6,141	
General Imp. Cons. Const. Fund			97				97	
<b>Total Funds</b>	6,141		97				6,238	

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : ROOF REPLACEMENT - RECONSTRUCTION	Council District		C.I.P. Number: H-0018	
	Location: ALL	Served: ALL	Key Map: VAR	Neighborhood: NA
	Geographic Reference: VAR			

**Description:**  
Provides for roof replacement or reconstruction projects not funded through other projects. Includes roof replacements for La Nueva Casa de Amigos and Sunnyside health centers, Kashmere multi-purpose center and other department buldings.

**Justification:**  
Roofs are problematic due to age and reoccurring leaks. Roof membranes are deteriorated and cannot be effectively repaired. Roofs must be replaced to protect the safety of the building occupants.

	Operating and Maintenance Costs:(Thousands)				
	2005	2006	2007	2008	2009
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	267							267
Construction	2,630	533	821			264		4,248
Equipment								
Civic Art								
<b>Total Allocations</b>	2,897	533	821			264		4,515

Source of Funds								
Pub. Health Cons. Const. Fund	2,897	533	821			264		4,515
<b>Total Funds</b>	2,897	533	821			264		4,515

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LABORATORY RENOVATION 1115 S. BRAESWOOD	<b>Council District</b>		<b>C.I.P. Number:</b> <b>H-0029</b>	
	<b>Location:</b> D	<b>Served:</b> ALL		
	<b>Geographic Reference:</b> 5355-0806		<b>Key Map:</b> 533E	<b>Neighborhood:</b> 32

<b>Description:</b> Engineering, design and construction for flood mitigation, electrical, mechanical and plumbing improvements. Asbestos abatement. Restoration of basement area. Installation and build out for a bioterrorism lab facility.  <b>Justification:</b> FEMA required measures to prevent future flooding and to restore areas damaged by previous flooding. Mandated Bioterrorism lab facility. Replacement of inefficient and obsolete HVAC systems.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
<b>Total</b>						
<b>FTEs</b>						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	44		331					375
Construction	1,627	336		1,500	1,505			4,968
Equipment								
Civic Art								
<b>Total Allocations</b>	1,671	336	331	1,500	1,505			5,343

Source of Funds								
Pub. Health Cons. Const. Fund	1,671			658	1,140			3,469
FEMA			106	842				948
Bioterrorism Grant		336	225					561
General Imp. Cons. Const. Fund					365			365
<b>Total Funds</b>	1,671	336	331	1,500	1,505			5,343



# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LYONS HEALTH CENTER RENOVATION	<b>Council District</b>		<b>C.I.P. Number:</b> H-0049					
	<b>Location:</b> H	<b>Served:</b> ALL	<b>Key Map:</b> VAR			<b>Neighborhood:</b> 56		
	<b>Geographic Reference:</b> 5558-0506							
<b>Description:</b> Project provides for design and construction services for roof replacement, and building renovation. Building renovation includes foundation work, building code update, interior/exterior renovation, and HVAC improvements. <b>Justification:</b> Renovation is necessary to bring the facility up to standard for the safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.			<b>Operating and Maintenance Costs:(Thousands)</b>					
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2003 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2004 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	
Acquisition								
Design	468							468
Construction	2,265							2,265
Equipment			213					213
Civic Art	6							6
<b>Total Allocations</b>	2,739		213					2,952
<b>Source of Funds</b>								
Pub. Health Cons. Const. Fund	2,739							2,739
General Imp. Cons. Const. Fund			213					213
<b>Total Funds</b>	2,739		213					2,952

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> SUNNYSIDE HEALTH CENTER AND MULTI-SERVICE CENTER RENOVATION PHASE	<b>Council District</b>		<b>C.I.P. Number:</b> <b>H-0051</b>	
	<b>Location:</b> D	<b>Served:</b> DE		
	<b>Geographic Reference:</b> 5453-0804		<b>Key Map:</b> 573D	<b>Neighborhood:</b> 71

<b>Description:</b> Building renovation includes building code updates, interior/exterior renovation and HVAC improvements. Project provides for foundation repair and design and construction services for building renovation.	<b>Operating and Maintenance Costs:(Thousands)</b>				
	2005	2006	2007	2008	2009
<b>Justification:</b> Renovation is necessary to bring the facility up to standard for the health and safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	<b>Total</b>				
<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	8							8
Design	14						110	124
Construction								
Equipment								
Civic Art								
<b>Total Allocations</b>	<b>22</b>						<b>110</b>	<b>132</b>

Source of Funds								
Pub. Health Cons. Const. Fund	22						110	132
<b>Total Funds</b>	<b>22</b>						<b>110</b>	<b>132</b>



# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> KASHMERE MULTI-SERVICE CENTER RENOVATION	<b>Council District</b>		<b>C.I.P. Number:</b> H-0053							
	<b>Location:</b> B	<b>Served:</b> BHI	<b>Key Map:</b> 454Y		<b>Neighborhood:</b> 52					
	<b>Geographic Reference:</b> 5559-0403									
<b>Description:</b> Project provides for design and construction services for roof replacement, and building renovation. Building renovation includes foundation work, building code update, interior/exterior renovation, and HVAC improvements. <b>Justification:</b> Renovation is necessary to bring the facility up to standard and protect the health and safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.	<b>Operating and Maintenance Costs:(Thousands)</b>					<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel									
Supplies										
Svcs. and Chgs										
Capital Outlay										
Total										
FTEs										
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
			2005	2006	2007	2008	2009			
Acquisition										
Design			397					397		
Construction				2,993				2,993		
Equipment					200			200		
Civic Art				61				61		
<b>Total Allocations</b>			397	3,054	200			3,651		
Source of Funds										
Pub. Health Cons. Const. Fund			120	550	200				870	
Community Development Blk Grant			277						277	
Proposed CDBG				2,504					2,504	
<b>Total Funds</b>			397	3,054	200				3,651	

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> FIFTH WARD MULTI-SERVICE CENTER RENOVATION	<b>Council District</b>		<b>C.I.P. Number:</b> <b>H-0054</b>					
	<b>Location:</b> B	<b>Served:</b> BHI	<b>Key Map:</b> 494F			<b>Neighborhood:</b> 55		
	<b>Geographic Reference:</b> 5458-1503							
<b>Description:</b> Project provides for design services for building renovation. Building renovation includes building code update, interior/exterior renovation, and HVAC improvements.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Renovation is necessary to bring the facility up to standard and protect the health and safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.			Personnel	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			185					185
Construction					1,600			1,600
Equipment								
Civic Art					30			30
<b>Total Allocations</b>			185		1,630			1,815
Source of Funds								
Pub. Health Cons. Const. Fund			185		1,630			1,815
<b>Total Funds</b>			185		1,630			1,815

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> METROPOLITAN MULTI-SERVICE CENTER RENOVATION	<b>Council District</b>		<b>C.I.P. Number:</b> <b>H-0056</b>					
	<b>Location:</b> D	<b>Served:</b> CDGI	<b>Key Map:</b> 492R			<b>Neighborhood:</b> 23		
	<b>Geographic Reference:</b> 5357-0404							
<b>Description:</b> Project provides for design services for roof replacement, and building renovation. Building renovation includes foundation work, building code update, and interior/exterior renovation.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Renovation is necessary to bring the facility up to standard. Building must be renovated to comply with fire code and environmental health standards.			Personnel Supplies Svcs. and Chgs Capital Outlay Total <b>FTEs</b>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<b>Project Allocation</b>	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	
Acquisition								
Design							157	157
Construction								
Equipment								
Civic Art							3	3
<b>Total Allocations</b>							160	160
<b>Source of Funds</b>								
Pub. Health Cons. Const. Fund							160	160
<b>Total Funds</b>							160	160

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : ACRES HOMES MULTI-SERVICE CENTER RENOVATION	Council District		C.I.P. Number: H-0060	
	Location: B	Served: AB		
	Geographic Reference: 5262-0604		Key Map: 412T	Neighborhood: 6

<b>Description:</b> Project provides for design services building renovation including foundation work, building code update, interior/exterior renovation, and HVAC improvements.  <b>Justification:</b> Renovation is necessary to comply with fire code and environmental health standards to protect the health and safety of employees and patrons.	<b>Operating and Maintenance Costs:(Thousands)</b>				
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
	<b>FTEs</b>				

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			190					190
Construction								
Equipment								
Civic Art			3					3
<b>Total Allocations</b>			193					193

Source of Funds								
Pub. Health Cons. Const. Fund			193					193
<b>Total Funds</b>			193					193

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> IN-HOUSE PROJECTS		<b>Council District</b>			<b>C.I.P. Number:</b> H-0062				
		Location: ALL		Served: ALL	Key Map:		Neighborhood: NA		
		Geographic Reference:							
<b>Description:</b> Permanent renovation of various Health Clinics and Multi-Service Centers to meet federal and state guidelines, and accommodate new programs.  <b>Justification:</b> The projects are necessary to meet Federal and State guidelines and upgrade Health Department facilities.				<b>Operating and Maintenance Costs:(Thousands)</b>					
									<u>2005</u>
				Personnel					
				Supplies					
				Svcs. and Chgs					
				Capital Outlay					
				Total					
				FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2005	2006	2007	2008	2009		
Acquisition									
Design									
Construction	1,383	98	25	25		233	137	1,901	
Equipment									
Civic Art									
<b>Total Allocations</b>	1,383	98	25	25		233	137	1,901	
Source of Funds									
Pub. Health Cons. Const. Fund	1,379	98	25	25		233	137	1,897	
General Imp. Cons. Const. Fund	4							4	
<b>Total Funds</b>	1,383	98	25	25		233	137	1,901	

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HVAC IMPROVEMENT PROJECT		<b>Council District</b>			<b>C.I.P. Number:</b> H-0063								
		Location: ALL		Served: ALL		Key Map: VAR		Neighborhood: NA					
		Geographic Reference: VAR											
<b>Description:</b> Provides design and construction of HVAC equipment for health center, multi-service center and other health department facilities.				<b>Operating and Maintenance Costs:(Thousands)</b>									
<b>Justification:</b> The equipment has exceeded its useful life expectancy and is no longer cost effective to repair.				2005		2006		2007		2008		2009	
				Personnel									
				Supplies									
				Svcs. and Chgs									
				Capital Outlay									
				Total									
				FTEs									
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total					
			2005	2006	2007	2008	2009						
Acquisition													
Design	44						30	74					
Construction	334		50	50			290	724					
Equipment													
Civic Art													
<b>Total Allocations</b>	<b>378</b>		<b>50</b>	<b>50</b>			<b>320</b>	<b>798</b>					
Source of Funds													
Pub. Health Cons. Const. Fund	378		50	50			320	798					
<b>Total Funds</b>	<b>378</b>		<b>50</b>	<b>50</b>			<b>320</b>	<b>798</b>					

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> DAYCARE PLAYGROUND IMPROVEMENTS		<b>Council District</b>			<b>C.I.P. Number:</b> <b>H-0064</b>																																										
		Location: Various		Served: ALL		<b>Key Map: VAR</b>			<b>Neighborhood: NA</b>																																						
		Geographic Reference: NA																																													
<b>Description:</b> Replacement of daycare-playground equipment at department multi-service centers as needed.				<b>Operating and Maintenance Costs:(Thousands)</b>																																											
				<table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2005</u></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></td> </tr> <tr> <td>Personnel</td> <td></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><td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></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><td></td> </tr> <tr> <td>Total</td> <td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>							<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		Personnel							Supplies							Svcs. and Chgs							Capital Outlay							Total		
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																										
Personnel																																															
Supplies																																															
Svcs. and Chgs																																															
Capital Outlay																																															
Total																																															
<b>Justification:</b> Playground equipment is necessary to comply with state health and safety guidelines for the protection of the children.				<b>FTEs</b>																																											
<b>Project Allocation</b>		Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																						
				<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>																																							
Acquisition																																															
Design		15							15																																						
Construction		150					50		200																																						
Equipment																																															
Civic Art																																															
<b>Total Allocations</b>		165					50		215																																						
<b>Source of Funds</b>																																															
Pub. Health Cons. Const. Fund		165					50		215																																						
<b>Total Funds</b>		165					50		215																																						

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	<b>Council District</b>		<b>C.I.P. Number:</b> H-0066					
	<b>Location:</b> All	<b>Served:</b>	<b>Key Map:</b>		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> This project provides for support and construction management services for facilities managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling. <b>Justification:</b> For supplemental consulting services required to implement approved projects in the CIP.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2003 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2004 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	
Acquisition								
Design								
Construction	770		250	50	50	100	68	1,288
Equipment								
Civic Art								
<b>Total Allocations</b>	<b>770</b>		<b>250</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>68</b>	<b>1,288</b>
<b>Source of Funds</b>								
Pub. Health Cons. Const. Fund	713		250	50	50	100	68	1,231
General Imp. Cons. Const. Fund	57							57
<b>Total Funds</b>	<b>770</b>		<b>250</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>68</b>	<b>1,288</b>

# 2005 - 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LIFE SAFETY CODE IMPROVEMENTS AND FOUNDATION REPAIR	<b>Council District</b>		<b>C.I.P. Number:</b> H-0067	
	<b>Location:</b> Various	<b>Served:</b> ALL		
	<b>Geographic Reference:</b> VAR		<b>Key Map:</b> VAR	<b>Neighborhood:</b> NA

**Description:**  
Facility Improvements to meet Life Safety Code requirements. Includes installation of fire sprinkler basement level of Med Center Clinic/Lab, improvement of fire alarms at 5th Ward, West End and Metro MSC. Egress improvements HDHHS Admin. and Magnolia MSC.

**Justification:**  
Current code requirements mandate modifications in HDHHS facilities, and needed foundation repairs at North Stadium Drive, Peavy Center and Sunnyside Health Center.

	<b>Operating and Maintenance Costs:(Thousands)</b>				
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	203							203
Construction	395		50	50		400		895
Equipment								
Civic Art								
<b>Total Allocations</b>	598		50	50		400		1,098

Source of Funds								
Pub. Health Cons. Const. Fund	598		50	50		400		1,098
<b>Total Funds</b>	598		50	50		400		1,098

# 2005 – 2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> RENOVATION OF FIVE HEALTH AND HUMAN SERVICES FACILITIES	<b>Council District</b>		<b>C.I.P. Number:</b> <b>H-0068</b>					
	<b>Location:</b> B,D,H	<b>Served:</b> B,D,H	<b>Key Map:</b> 493E,573D			<b>Neighborhood:</b> NA		
	<b>Geographic Reference:</b> VAR							
<b>Description:</b> Design services for foundation repairs at the West End Health and Multi-Service Center, Peavy Senior Center, Sunnyside Health Center and HDHHS headquarters.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Renovation is necessary to bring buildings up to standards, protect the safety of the occupants, and prevent further damage.			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	402							402
Construction			3,905					3,905
Equipment				200				200
Civic Art	7		64					71
<b>Total Allocations</b>	409		3,969	200				4,578
Source of Funds								
Pub. Health Cons. Const. Fund	409		3,969	200				4,578
<b>Total Funds</b>	409		3,969	200				4,578