

PUBLIC HEALTH FACILITIES IMPROVEMENTS



PUBLIC HEALTH FACILITIES IMPROVEMENTS

The FY2006-2010 CIP for the Department of Health and Human Services (HDHHS) will use available funds to make repairs/improvements necessary to raise the standards of existing facilities in meeting health and safety mandates and to preserve City assets. The plan also provides for the redesign of interior workspace to improve efficiencies for the delivery of health and human services to the general public.

Through the Buildings-to-Standard Program, a survey was conducted on all of the facilities to determine building conditions, document need, and establish priorities for improvement. Facilities 10 years and older were given the highest priority. Improvements include foundation repairs, roof replacements, mechanical, electrical, and plumbing system upgrades, replacement of floor coverings; ceiling replacements and improvements to interior finishes and casework. The Buildings-to-Standards Program is ongoing and will continue to be a departmental priority well beyond the five-year CIP. Other CIP strategies include gearing facility improvements toward increasing operational efficiencies in both health centers and Multi-Service Centers (MSC).

The FY2006-2010 Public Health Facilities Improvement Program totals \$16.5 million and is funded by several sources. Significant funding sources include: \$10.4 million in authorized available bond funds; \$1.2 million in approved grants; and \$2.5 million in proposed CDBG grant funds.

Highlights of the FY2006-2010 CIP includes:

- Renovation of the Laboratory to protect basement electrical and mechanical systems.
- Renovation/rehabilitation of health/multi-service centers (Sunnyside, West End Health and Multi-Service, Kashmere, Fifth Ward and Peavy Senior Center).
- Repairs to the North Stadium Drive Parking Garage.
- Renovation design for multi-service centers (Acres Homes and Metropolitan).
- Daycare playground improvements.
- Replacement of roofs and HVAC units at various department buildings.

New MSCs are funded in the General Government Facilities Improvements section of the CIP, and include: Southwest, Northeast and South Post Oak MSC's. The General Government program also includes:

- Initial expansion of the Fifth Ward and Kashmere MSC.
- Initial expansion and renovation of the Magnolia Health and MSC.

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)										
Source of Funds	Appropriations through Dec. 31, 2004	Estimated Appropriations Jan.1 - June 30 2005	Fiscal Year Planned Appropriations					Total	Total	
			2006	2007	2008	2009	2010	2006- 2010		
Proposed CDBG				2,504					2,504	2,504
FEMA	87	106	948						948	1,141
Pub. Health Cons. Const. Fund	14,704	3,949	3,330	5,550	1,002	514			10,396	29,049
Bioterrorism Grant	34	204	225						225	463
General Imp. Cons. Const. Fund	61	1,447							0	1,508
Community Development Blk Grant	277								0	277
Undetermined Funding						2,416			2,416	2,416
Total	15,163	5,706	4,503	8,054	1,002	2,930	0		16,489	37,358

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program: Health Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
H-0011	ANIMAL CONTROL CENTER - NORTH	B							
	General Imp. Cons. Const. Fund		0					0	
	Pub. Health Cons. Const. Fund		97					97	
			6,141					6,141	
	Project Total		6,238	0	0	0	0	0	6,238
H-0018	ROOF REPLACEMENT - RECONSTRUCTION	ALL							
	Pub. Health Cons. Const. Fund		3,830			164		3,994	
	Project Total		3,830	0	0	164	0	0	3,994
H-0029	LABORATORY RENOVATION 1115 S. BRAESWOOD	D							
	Bioterrorism Grant		238	225				463	
	FEMA		193	948				1,141	
	General Imp. Cons. Const. Fund		0					0	
	Pub. Health Cons. Const. Fund		1,671	657	2,670			4,998	
	Project Total		2,102	1,830	2,670	0	0	0	6,602
H-0031	8000 NORTH STADIUM RENOVATION	D							
	General Imp. Cons. Const. Fund		1,350					1,350	
	Project Total		1,350	0	0	0	0	0	1,350
H-0051	SUNNYSIDE HEALTH CENTER AND MULTI-SERVICE CENTER RENOVATION PHASE	D							
	Pub. Health Cons. Const. Fund		22			150		172	
	Project Total		22	0	0	0	150	0	172

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program: Health Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
H-0053	KASHMERE MULTI-SERVICE CENTER RENOVATION	B	0						0
	Community Development Blk Grant		277						277
	Proposed CDBG		0		2,504				2,504
	Pub. Health Cons. Const. Fund		109		750				859
	Project Total		386	0	3,254	0	0	0	3,640
H-0054	FIFTH WARD MULTI-SERVICE CENTER RENOVATION	B							
	Pub. Health Cons. Const. Fund		0		1,630				1,630
	Project Total		0	0	1,630	0	0	0	1,630
H-0056	METROPOLITAN MULTI-SERVICE CENTER RENOVATION	D							
	Pub. Health Cons. Const. Fund		0			160		160	
	Project Total		0	0	0	0	160	0	160
H-0060	ACRES HOMES MULTI-SERVICE CENTER RENOVATION	B							
	Pub. Health Cons. Const. Fund		0	150				150	
	Undetermined Funding		0			1,400		1,400	
	Project Total		0	150	0	0	1,400	0	1,550
H-0062	IN-HOUSE PROJECTS	ALL							
	General Imp. Cons. Const. Fund		4					4	
	Pub. Health Cons. Const. Fund		1,502	25		100		1,627	
	Undetermined Funding		0			300		300	

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program: Health Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
H-0062	(CONTINUED) IN-HOUSE PROJECTS	ALL							
	Project Total		1,506	25	0	100	300	0	1,931
H-0063	HVAC IMPROVEMENT PROJECT	ALL							
			0						0
	Pub. Health Cons. Const. Fund		428	50		200	204		882
	Undetermined Funding		0				196		196
	Project Total		428	50	0	200	400	0	1,078
H-0064	DAYCARE PLAYGROUND IMPROVEMENTS	Various							
			165			50			215
	Pub. Health Cons. Const. Fund		0				50		50
	Undetermined Funding								
	Project Total		165	0	0	50	50	0	265
H-0066	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.	All							
			0						0
	General Imp. Cons. Const. Fund		57						57
	Pub. Health Cons. Const. Fund		963	50	50	50			1,113
	Undetermined Funding		0				70		70
	Project Total		1,020	50	50	50	70	0	1,240
H-0067	LIFE SAFETY CODE IMPROVEMENTS AND FOUNDATION REPAIR	Various							
			648	50		138			836
	Pub. Health Cons. Const. Fund		0				100		100
	Undetermined Funding								

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program: Health Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
H-0067	(CONTINUED) LIFE SAFETY CODE IMPROVEMENTS AND FOUNDATION REPAIR	Various							
	Project Total		648	50	0	138	100	0	936
H-0068	RENOVATION OF FIVE HEALTH AND HUMAN SERVICES FACILITIES	B,D,H	0						0
	Pub. Health Cons. Const. Fund		3,000	2,120	200				5,320
	Project Total		3,000	2,120	200	0	0	0	5,320
H-SAL	SALARY RECOVERY	Var	0						0
	Pub. Health Cons. Const. Fund		174	228	250	300			952
	Undetermined Funding		0				300		300
	Project Total		174	228	250	300	300	0	1,252
	Total Appropriations		20,869	4,503	8,054	1,002	2,930	0	37,358

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ANIMAL CONTROL CENTER - NORTH		Council District		C.I.P. Number: H-0011					
		Location: B	Served: ALL			Key Map: 454W		Neighborhood: 45	
		Geographic Reference: 5458-1016							
Description: 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. Justification: The increased demand for animal control services requires the additional new kennel. Updating to meet ADA standards for public and employee restrooms is mandated.				Operating and Maintenance Costs:(Thousands)					
					<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
				Personnel	183				
				Supplies	15				
				Svcs. and Chgs	63				
				Capital Outlay					
				Total	261				
				FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2006	2007	2008	2009	2010		
Acquisition	40							40	
Design	940							940	
Construction	5,129							5,129	
Equipment		97						97	
Civic Art	32							32	
Total Allocations	6,141	97						6,238	
Source of Funds									
Pub. Health Cons. Const. Fund	6,141							6,141	
General Imp. Cons. Const. Fund		97						97	
Total Funds	6,141	97						6,238	

2006 - 2010 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) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</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> </tr> <tr> <td>Svcs. and Chgs</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> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design	267							267																																			
Construction	3,163	400			164			3,727																																			
Equipment																																											
Civic Art																																											
Total Allocations	3,430	400			164			3,994																																			
Source of Funds																																											
Pub. Health Cons. Const. Fund	3,430	400			164			3,994																																			
Total Funds	3,430	400			164			3,994																																			

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : 8000 NORTH STADIUM RENOVATION		Council District			C.I.P. Number: H-0031																																										
		Location: D		Served: ALL		Key Map: 532M			Neighborhood: NA																																						
		Geographic Reference: 5354-0212																																													
Description: Project includes construction services to repair 8000 North Stadium Drive parking garage and install a new fire alarm system.				Operating and Maintenance Costs:(Thousands)																																											
				<table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		Personnel							Supplies							Svcs. and Chgs							Capital Outlay							Total		
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																										
Personnel																																															
Supplies																																															
Svcs. and Chgs																																															
Capital Outlay																																															
Total																																															
Justification: Parking garage engineering report recommended measures to prevent excess movement and protect structural integrity.				FTEs																																											
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																							
			2006	2007	2008	2009	2010																																								
Acquisition																																															
Design																																															
Construction		1,350						1,350																																							
Equipment																																															
Civic Art																																															
Total Allocations		1,350						1,350																																							
Source of Funds																																															
General Imp. Cons. Const. Fund		1,350						1,350																																							
Total Funds		1,350						1,350																																							

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

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

Description:
 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.

Justification:
 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.

Operating and Maintenance Costs:(Thousands)					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition	8							8
Design	14					150		164
Construction								
Equipment								
Civic Art								
Total Allocations	22					150		172

Source of Funds									
Pub. Health Cons. Const. Fund	22						150		172
Total Funds	22						150		172

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KASHMERE MULTI-SERVICE CENTER RENOVATION		Council District			C.I.P. Number: H-0053					
		Location: B		Served: BHI		Key Map: 454Y			Neighborhood: 52	
		Geographic Reference: 5559-0403								
Description: 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. Justification: 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.				Operating and Maintenance Costs:(Thousands)						
										<u>2006</u>
				Personnel						
				Supplies						
				Svcs. and Chgs						
				Capital Outlay						
				Total						
				FTEs						
Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
				2006	2007	2008	2009	2010		
Acquisition										
Design		386								386
Construction					2,993					2,993
Equipment					200					200
Civic Art					61					61
Total Allocations		386			3,254					3,640
Source of Funds										
Pub. Health Cons. Const. Fund		109			750					859
Community Development Blk Grant		277								277
Proposed CDBG					2,504					2,504
Total Funds		386			3,254					3,640

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIFTH WARD MULTI-SERVICE CENTER RENOVATION	Council District		C.I.P. Number: H-0054	
	Location: B	Served: BHI		
	Geographic Reference: 5458-1503		Key Map: 494F	Neighborhood: 55

Description:
 Project provides for design services for building renovation. Building renovation includes building code update, interior/exterior renovation, and HVAC improvements.

Justification:
 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.

Operating and Maintenance Costs:(Thousands)					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction				1,600				1,600
Equipment								
Civic Art				30				30
Total Allocations				1,630				1,630

Source of Funds								
Pub. Health Cons. Const. Fund				1,630				1,630
Total Funds				1,630				1,630

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : METROPOLITAN MULTI-SERVICE CENTER RENOVATION		Council District			C.I.P. Number: H-0056			
		Location: D	Served: CDGI		Key Map: 492R Neighborhood: 23			
		Geographic Reference: 5357-0404						
Description: Project provides for design services for roof replacement, and building renovation. Building renovation includes foundation work, building code update, and interior/exterior renovation.				Operating and Maintenance Costs:(Thousands)				
Justification: Renovation is necessary to bring the facility up to standard. Building must be renovated to comply with fire code and environmental health standards.				Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> Supplies Svcs. and Chgs Capital Outlay Total FTEs				
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design							157	157
Construction								
Equipment								
Civic Art							3	3
Total Allocations							160	160
Source of Funds								
Pub. Health Cons. Const. Fund							160	160
Total Funds							160	160

2006 – 2010 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	Key Map: 412T			Neighborhood: 6																																					
	Geographic Reference: 5262-0604																																										
Description: Project provides for design services building renovation including foundation work, building code update, interior/exterior renovation, and HVAC improvements. Justification: Renovation is necessary to comply with fire code and environmental health standards to protect the health and safety of employees and patrons.			Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</u></td> </tr> <tr> <td>Personnel</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> </tr> <tr> <td>Svcs. and Chgs</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> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																						
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Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design			150					150																																			
Construction						1,400		1,400																																			
Equipment																																											
Civic Art																																											
Total Allocations			150			1,400		1,550																																			
Source of Funds																																											
Pub. Health Cons. Const. Fund			150					150																																			
Undetermined Funding						1,400		1,400																																			
Total Funds			150			1,400		1,550																																			

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : IN-HOUSE PROJECTS		Council District		C.I.P. Number: H-0062				
		Location: ALL	Served: ALL	Key Map:		Neighborhood: NA		
		Geographic Reference:						
Description: Permanent renovation of various Health Clinics and Multi-Service Centers to meet federal and state guidelines, and accommodate new programs.			Operating and Maintenance Costs:(Thousands)					
Justification: The projects are necessary to meet Federal and State guidelines and upgrade Health Department facilities.			Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction	1,481	25	25		100	300		1,931
Equipment								
Civic Art								
Total Allocations	1,481	25	25		100	300		1,931
Source of Funds								
Pub. Health Cons. Const. Fund	1,477	25	25		100			1,627
General Imp. Cons. Const. Fund	4							4
Undetermined Funding						300		300
Total Funds	1,481	25	25		100	300		1,931

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HVAC IMPROVEMENT PROJECT	Council District		C.I.P. Number: H-0063	
	Location: ALL	Served: ALL		
	Geographic Reference: VAR		Key Map: VAR	Neighborhood: NA

Description:
Provides design and construction of HVAC equipment for health center, multi-service center and other health department facilities.

Justification:
The equipment has exceeded its useful life expectancy and is no longer cost effective to repair.

Operating and Maintenance Costs:(Thousands)					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	44				30			74
Construction	334	50	50		170	400		1,004
Equipment								
Civic Art								
Total Allocations	378	50	50		200	400		1,078

Source of Funds								
Pub. Health Cons. Const. Fund	378	50	50		200	204		882
Undetermined Funding						196		196
Total Funds	378	50	50		200	400		1,078

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DAYCARE PLAYGROUND IMPROVEMENTS		Council District			C.I.P. Number: H-0064				
		Location: Various		Served: ALL		Key Map: VAR		Neighborhood: NA	
		Geographic Reference: NA							
Description: Replacement of daycare-playground equipment at department multi-service centers as needed.				Operating and Maintenance Costs:(Thousands)					
				Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> Supplies Svcs. and Chgs Capital Outlay Total					
Justification: Playground equipment is necessary to comply with state health and safety guidelines for the protection of the children.				FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2006	2007	2008	2009	2010		
Acquisition									
Design	15							15	
Construction	150				50	50		250	
Equipment									
Civic Art									
Total Allocations	165				50	50		265	
Source of Funds									
Pub. Health Cons. Const. Fund	165				50			215	
Undetermined Funding						50		50	
Total Funds	165				50	50		265	

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES.		Council District			C.I.P. Number: H-0066								
		Location: All		Served:	Key Map:			Neighborhood:					
		Geographic Reference:											
Description: 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.				Operating and Maintenance Costs:(Thousands)									
Justification: For supplemental consulting services required to implement approved projects in the CIP.				2006		2007		2008		2009		2010	
				Personnel		Supplies		Svc. and Chgs		Capital Outlay		Total	
				FTEs									
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total					
			2006	2007	2008	2009	2010						
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Project Mgt. & Cntg.	770	250	50	50	50	70			1,240				
Total Allocations	770	250	50	50	50	70			1,240				
Source of Funds													
Pub. Health Cons. Const. Fund	713	250	50	50	50				1,113				
General Imp. Cons. Const. Fund	57								57				
Undetermined Funding						70			70				
Total Funds	770	250	50	50	50	70			1,240				

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LIFE SAFETY CODE IMPROVEMENTS AND FOUNDATION REPAIR	Council District		C.I.P. Number: H-0067					
	Location: Various	Served: ALL	Key Map: VAR		Neighborhood: NA			
	Geographic Reference: VAR							
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.			Operating and Maintenance Costs:(Thousands)					
				<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	203							203
Construction	395	50	50		138	100		733
Equipment								
Civic Art								
Total Allocations	598	50	50		138	100		936
Source of Funds								
Pub. Health Cons. Const. Fund	598	50	50		138			836
Undetermined Funding						100		100
Total Funds	598	50	50		138	100		936

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RENOVATION OF FIVE HEALTH AND HUMAN SERVICES FACILITIES	Council District		C.I.P. Number: H-0068					
	Location: B,D,H	Served: B,D,H	Key Map: 493E,573D			Neighborhood: NA		
	Geographic Reference: VAR							
Description: Design services for foundation repairs at the West End Health and Multi-Service Center, Peavy Senior Center, Sunnyside Health Center and HDHHS headquarters.			Operating and Maintenance Costs:(Thousands)					
Justification: Renovation is necessary to bring buildings up to standards, protect the safety of the occupants, and prevent further damage.			Personnel	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			120					120
Construction		2,932	2,000					4,932
Equipment				200				200
Civic Art		68						68
Total Allocations		3,000	2,120	200				5,320
Source of Funds								
Pub. Health Cons. Const. Fund		3,000	2,120	200				5,320
Total Funds		3,000	2,120	200				5,320

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SALARY RECOVERY		Council District			C.I.P. Number: H-SAL																																																					
		Location: Var		Served: Var		Key Map:		Neighborhood:																																																		
		Geographic Reference:																																																								
Description: Salary Recovery Justification:				Operating and Maintenance Costs:(Thousands) <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2010</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> <tr> <td colspan="7">FTEs</td> </tr> </table>							<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		Personnel							Supplies							Svcs. and Chgs							Capital Outlay							Total							FTEs						
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																																					
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Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																																	
				2006	2007	2008	2009	2010																																																		
Acquisition																																																										
Design																																																										
Construction																																																										
Equipment																																																										
Civic Art																																																										
Salary Recovery			174	228	250	300	300		1,252																																																	
Total Allocations			174	228	250	300	300		1,252																																																	
Source of Funds																																																										
Pub. Health Cons. Const. Fund			174	228	250	300			952																																																	
Undetermined Funding							300		300																																																	
Total Funds			174	228	250	300	300		1,252																																																	