

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Animal Control Center - North 2700 Evella	City Council District	Key Map:	454W	CIP No.: H-0011	
	Location:	B	Geo. Ref.:		5458-1016
	Served:	ALL	Neighborhood:		45

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.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
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.	Personnel	183				
	Supplies	15				
	Svcs. & Chgs.	63				
	Capital Outlay					
	Total	261				
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition	40							40
Design	940		350					1,290
Construction	5,129			2,200				7,329
Equipment	97							97
Civic Art	32							32
Other								
Total Allocations	6,238		350	2,200				8,788

Source of Funds

Pub. Health Cons. Const. Fund	6,141		350					6,491
Gen. Imp. Cons. Const. Fund	97							97
Undetermined Funding				2,200				2,200
Total Funds	6,238		350	2,200				8,788

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Roof Replacement - Reconstruction	City Council District		Key Map: VAR		CIP No.: H-0018			
	Location: ALL		Geo. Ref.: VAR					
	Served: ALL		Neighborhood: N/A					
Description: Provides for roof replacement or reconstruction projects not funded through other projects. Includes roof replacements for La Nueva Casa de Amigos and other department buildings.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
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.	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	267							267
Construction	3,762	202			164			4,128
Equipment								
Civic Art								
Other								
Total Allocations	4,029	202			164			4,395
Source of Funds								
Pub. Health Cons. Const. Fund	4,029	202						4,231
Undetermined Funding					164			164
Total Funds	4,029	202			164			4,395

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Laboratory Renovation 1115 S. Braeswood	City Council District		Key Map: 533E		CIP No.: H-0029	
	Location: D		Geo. Ref.: 5355-0806			
	Served: ALL		Neighborhood: 32			
Description: Engineering, design and construction for flood mitigation, electrical, mechanical and plumbing improvements. Asbestos abatement. Restoration of and remodel of facility. Justification: FEMA required measures to prevent future flooding and to restore areas damaged by previous flooding. Replacement of inefficient and obsolete HVAC systems, remodel of outdated lab facilities, and structural repairs.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
Total						
FTEs						

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design	44	303						347
Construction	1,986			7,538				9,524
Equipment								
Civic Art		6		140				146
Other								
Total Allocations	2,030	309		7,678				10,017

Source of Funds

Pub. Health Cons. Const. Fund	1,705	309						2,014
Undetermined Funding				7,678				7,678
FEMA	87							87
Bioterrorism Grant	238							238
Total Funds	2,030	309		7,678				10,017

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: 8000 North Stadium Renovation 8000 N. Stadium Dr.	City Council District		Key Map: 532M		CIP No.: H-0031			
	Location: D		Geo. Ref.: 5354-0212					
	Served: ALL		Neighborhood:					
Description: Project includes construction services to repair and remodel outdated systems. Justification: The restrooms and plumbing systems are deteriorating and in need of replacement.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs. Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design							200	200
Construction	1,350							1,350
Equipment								
Civic Art								
Other								
Total Allocations	1,350						200	1,550
Source of Funds								
Gen. Imp. Cons. Const. Fund	1,350							1,350
Undetermined Funding							200	200
Total Funds	1,350						200	1,550

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Sunnyside Health Center and MSC Renovation 9314 Cullen Blvd.	City Council District	Key Map:	573D	CIP No.: H-0051	
	Location:	D	Geo. Ref.:		5453-0804
	Served:	DE	Neighborhood:		71

Description: Building renovation includes building code updates, interior/exterior renovation and HVAC improvements. Project provides for 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>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
Total						
FTEs						

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition	8							8
Design	14				400			414
Construction						3,500		3,500
Equipment								
Civic Art								
Other								
Total Allocations	22				400	3,500		3,922

Source of Funds

Pub. Health Cons. Const. Fund	22							22
Undetermined Funding					400	3,500		3,900
Total Funds	22				400	3,500		3,922

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Kashmere Multi-Service Center Renovation 4802 Lockwood	City Council District		Key Map: 454U		CIP No.: H-0053			
	Location: B		Geo. Ref.: 5559-0403					
	Served: BHI		Neighborhood: 52					
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.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
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.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	386							386
Construction			3,000					3,000
Equipment				200				200
Civic Art			53					53
Other								
Total Allocations	386		3,053	200				3,639
Source of Funds								
Pub. Health Cons. Const. Fund	109							109
Community Dev Blk Grant	277							277
Proposed CDBG			3,053					
Undetermined Funding				200				3,253
Total Funds	386		3,053	200				3,639

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Fifth Ward Multi-Service Center Renovation 4014 Market St.	City Council District	Key Map:	494F	CIP No.: H-0054	
	Location:	B	Geo. Ref.:		5458-1503
	Served:	BHI	Neighborhood:		55

Description: Project provides for design services for building renovation. Building renovation includes building code update, interior/exterior renovation, and HVAC improvements.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
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.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design								
Construction		2,154						2,154
Equipment					200			200
Civic Art		38						38
Environmental Svcs.								
Total Allocations		2,192			200			2,392

Source of Funds

Pub. Health Cons. Const. Fund		2,192						2,192
Undetermined Funding					200			200
Total Funds		2,192			200			2,392

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Metropolitan Multi-Service Center Renovation 1475 W. Gray	City Council District		Key Map: 492R		CIP No.: H-0056			
	Location: D		Geo. Ref.: 5357-0404					
	Served: CDGI		Neighborhood: 23					
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)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Renovation is necessary to bring the facility up to standard. Building must be renovated to comply with fire code and environmental health standards.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design						157		157
Construction								
Equipment								
Civic Art						3		3
Other								
Total Allocations						160		160
Source of Funds								
Undetermined Funding						160		160
Total Funds						160		160

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Acres Homes Multi-Service Center Renovation 6919 Montgomery	City Council District		Key Map: 412Y		CIP No.: H-0060	
	Location: B		Geo. Ref.: 5262-0604			
	Served: AB		Neighborhood: 6			
Description: Project provides for design services building renovation including foundation work, building code update, interior/exterior renovation, and HVAC improvements.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: Renovation is necessary to comply with fire code and environmental health standards to protect the health and safety of employees and patrons.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design				350				350
Construction					1,400			1,400
Equipment								
Civic Art								
Other								
Total Allocations				350	1,400			1,750

Source of Funds

Undetermined Funding				350	1,400			1,750
Total Funds				350	1,400			1,750

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: In-House Projects	City Council District		Key Map: ALL		CIP No.: H-0062			
	Location: ALL		Geo. Ref.: N/A					
	Served: ALL		Neighborhood: N/A					
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)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: The projects are necessary to meet Federal and State guidelines and upgrade Health Department facilities.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction	1,251	255		449	300			2,255
Equipment								
Civic Art								
Other								
Total Allocations	1,251	255		449	300			2,255
Source of Funds								
Pub. Health Cons. Const. Fund	1247	255						1,502
Gen. Imp. Cons. Const. Fund	4							4
Undetermined Funding				449	300			749
Total Funds	1,251	255		449	300			2,255

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: HVAC Improvement Project	City Council District		Key Map:	VAR	CIP No.: H-0063	
	Location:	ALL	Geo. Ref.:	N/A		
	Served:	ALL	Neighborhood:	N/A		
Description: Provides design and construction of HVAC equipment for health center, multi-service center and other health department facilities.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: The equipment has exceeded its useful life expectancy and is no longer cost effective to repair.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	44			30				74
Construction	334	49		170	400			953
Equipment								
Civic Art								
Other								
Total Allocations	378	49		200	400			1,027

Source of Funds

Pub. Health Cons. Const. Fund	378	49						427
Undetermined Funding				200	400			600
Total Funds	378	49		200	400			1,027

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Daycare Playground Improvements	City Council District		Key Map: VAR		CIP No.: H-0064			
	Location: VAR		Geo. Ref.: N/A					
	Served: ALL		Neighborhood: N/A					
Description: Replacement of daycare playground equipment at department multi-service centers as needed.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Playground equipment is necessary to comply with state health and safety guidelines for the protection of the children.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	15							15
Construction	150			50	50			250
Equipment								
Civic Art								
Other								
Total Allocations	165			50	50			265
Source of Funds								
Pub. Health Cons. Const. Fund	165							165
Undetermined Funding				50	50			100
Total Funds	165			50	50			265

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Project Support and Construction Mgmt. Services	City Council District	Key Map:	N/A	CIP No.: H-0066	
	Location:	ALL	Geo. Ref.:		N/A
	Served:	ALL	Neighborhood:		N/A

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)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: For supplemental consulting services required to implement approved projects in the CIP.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Project Management Services	1,020	13	50	50	50	50	50	1,283
Total Allocations	1,020	13	50	50	50	50	50	1,283

Source of Funds

Pub. Health Cons. Const. Fund	963	13	50					1,026
Gen. Imp. Cons. Const. Fund	57							57
Undetermined Funding				50	50	50	50	200
Total Funds	1,020	13	50	50	50	50	50	1,283

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Life Safety Code Improvements and Foundation Repair	City Council District		Key Map: VAR		CIP No.: H-0067			
	Location: VAR		Geo. Ref.: N/A					
	Served: ALL		Neighborhood: N/A					
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	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Justification: Current code requirements mandate modifications in the HDHHS facilities, and needed foundation repairs at Norths Stadium Drive, Peavy Center and Sunnyside Health Center.	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	203							203
Construction	445			138	100			683
Equipment								
Civic Art								
Other								
Total Allocations	648			138	100			886
Source of Funds								
Pub. Health Cons. Const. Fund	648							648
Undetermined Funding				138	100			238
Total Funds	648			138	100			886

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Renovation of Five Health and Human Services Facilities	City Council District	Key Map: 493E,494F,532 M,573D	CIP No.: H-0068
	Location: BDH	Geo. Ref.: VAR	
	Served: BDH	Neighborhood: N/A	

Description: Design services for foundation repairs, building code updates and interior/exterior renovation at the West End Health and Multi-Service Center. Elevator repair at HDHHS Headquarters and foundation repairs at Peavy Senior Center and Sunnyside Health Center.	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Justification: Renovation is necessary to bring buildings up to standards, protect the safety of the occupants, and prevent further damage.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design	443	110						553
Construction	2,635		1,200					3,835
Equipment			50	150				200
Civic Art	55							55
Total Allocations	3,133	110	1,250	150				4,643

Source of Funds

Pub. Health Cons. Const. Fund	3,133	110	1,250					4,493
Undetermined Funding				150				150
Total Funds	3,133	110	1,250	150				4,643

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Job Order Contract	City Council District		Key Map: VAR		CIP No.: H-0069			
	Location: VAR		Geo. Ref.: N/A					
	Served: VAR		Neighborhood: N/A					
Description: This project will enable BSD facilitate in-house renovation projects or incomplete contracted projects.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Project is necessary to provide quick response to urgent construction needs for small projects.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction		700	300	500	500	500	500	3,000
Equipment								
Civic Art								
Total Allocations		700	300	500	500	500	500	3,000
Source of Funds								
Pub. Health Cons. Const. Fund		700	300					1,000
Undetermined Funding				500	500	500	500	2,000
Total Funds		700	300	500	500	500	500	3,000

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Security Systems for Health and Human Services Facilities	City Council District	Key Map:	VAR			CIP No.: H-0070
	Location:	VAR	Geo. Ref.:	VAR		
	Served:	VAR	Neighborhood:	N/A		
Description: Project provides for installation of security systems at existing Health and Multi-Service Centers	Operating and Maintenance Costs: (\$ Thousands)					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
Justification: Necessary to deter crime at existing facilities.	Capital Outlay					
	Total					
	FTEs					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction				200	200			400
Equipment								
Civic Art								
Total Allocations				200	200			400

Source of Funds

Pub. Health Cons. Const. Fund								
Undetermined Funding				200	200			400
Total Funds				200	200			400

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Future Projects for Health & Human Services Dept.	City Council District		Key Map: VAR		CIP No.: H-0071			
	Location: VAR		Geo. Ref.: VAR					
	Served: VAR		Neighborhood: VAR					
Description: Provides funding for future renovation and new Health and Multi-Service Centers.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Renovation is necessary to bring the facility up to standard for the health and safety of patrons. New construction is to meet the needs of the growing population.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition				1,600	1,600	1,600	1,600	6,400
Design				3,000	3,000	3,000	3,000	12,000
Construction				20,000	19,000	19,000	19,000	77,000
Equipment					1,000	1,000	1,000	3,000
Civic Art				400	400	400	400	1,600
Total Allocations				25,000	25,000	25,000	25,000	100,000
Source of Funds								
Undetermined Funding				25,000	25,000	25,000	25,000	100,000
Total Funds				25,000	25,000	25,000	25,000	100,000

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Asbestos Abatement	City Council District		Key Map: VAR		CIP No.: H-0074			
	Location: VAR		Geo. Ref.: N/A					
	Served: VAR		Neighborhood: N/A					
Description: This project will cover abatement of asbestos/lead in various Health and Human Service facilities.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Project is necessary to provide quick response to public health and safety concerns.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction			100					100
Equipment								
Civic Art								
Total Allocations			100					100
Source of Funds								
Pub. Health Cons. Const. Fund			100					100
Total Funds			100					100

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Equipment Replacement	City Council District		Key Map: VAR		CIP No.: H-EQ			
	Location: VAR		Geo. Ref.: N/A					
	Served: VAR		Neighborhood: N/A					
Description: Equipment replacement for Health and Human Services facilities.	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Replacement of equipment that has served its expected useful life.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design			22					22
Construction			20	150	150	150	150	620
Equipment								
Civic Art								
Total Allocations			42	150	150	150	150	642
Source of Funds								
Pub. Health Cons. Const. Fund			42					42
Undetermined Funding				150	150	150	150	600
Total Funds			42	150	150	150	150	642

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Project: Salary Recovery	City Council District		Key Map: N/A		CIP No.: H-SAL			
	Location: N/A		Geo. Ref.: N/A					
	Served: N/A		Neighborhood: N/A					
Description: Salary Recovery	Operating and Maintenance Costs: (\$ Thousands)							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Justification: Personnel costs associated with City staff managing CIP projects.	Capital Outlay							
	Total							
	FTEs							
Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Salary Recovery	174	173	198	300	300	300	300	1,745
Total Allocations	174	173	198	300	300	300	300	1,745

Source of Funds

Pub. Health Cons. Const. Fund	174	173	198					545
Undetermined Funding				300	300	300	300	1,200
Total Funds	174	173	198	300	300	300	300	1,745