

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - PUBLIC HEALTH

Source of Funds	FY Planned Appropriations (\$ Thousands)								Project Total
	Through 2005	Estimated 2006	2007	2008	2009	20010	2011	2007 - 2011	
<b>H-0011 Animal Control Center - North</b>									
Pub. Health Cons. Const. Fund	6141		350					350	6491
Gen. Imp. Cons. Const. Fund	97								97
Undetermined Funding				2200				2,200	2200
<b>Project Total</b>	<b>6,238</b>		<b>350</b>	<b>2,200</b>				<b>2,550</b>	<b>8,788</b>
<b>H-0018 Roof Replacement - Reconstruction</b>									
Pub. Health Cons. Const. Fund	4,029	202							4,231
Undetermined Funding					164			164	164
<b>Project Total</b>	<b>4,029</b>	<b>202</b>			<b>164</b>			<b>164</b>	<b>4,395</b>
<b>H-0029 Laboratory Renovation</b>									
Pub. Health Cons. Const. Fund	1,705	309							2,014
Undetermined Funding				7,678				7,678	7,678
FEMA	87								87
Bioterrorism Grant	238								238
<b>Project Total</b>	<b>2,030</b>	<b>309</b>		<b>7,678</b>				<b>7,678</b>	<b>10,017</b>
<b>H-0031 8000 North Stadium Renovation</b>									
Gen. Imp. Cons. Const. Fund	1,350								1,350
Undetermined Funding							200	200	200
<b>Project Total</b>	<b>1,350</b>						<b>200</b>	<b>200</b>	<b>1,550</b>

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<b>H-0051 Sunnyside Health Center and MSC Renovation</b>									
Pub. Health Cons. Const. Fund	22								22
Undetermined Funding					400	3,500		3,900	3,900
<b>Project Total</b>	<b>22</b>				<b>400</b>	<b>3,500</b>		<b>3,900</b>	<b>3,922</b>
<b>H-0053 Kashmere Multi-Service Center Renovation</b>									
Pub. Health Cons. Const. Fund	109								109
Community Dev Blk Grant	277								277
Undetermined Funding			3,053	200				3,253	3,253
<b>Project Total</b>	<b>386</b>		<b>3,053</b>	<b>200</b>				<b>3,253</b>	<b>3,639</b>
<b>H-0054 Fifth Ward Multi-Service Center Renovation</b>									
Pub. Health Cons. Const. Fund		2,192							2,192
Undetermined Funding					200			200	200
<b>Project Total</b>		<b>2,192</b>			<b>200</b>			<b>200</b>	<b>2,392</b>
<b>H-0056 Metropolitan Multi-Service Center Renovation</b>									
Undetermined Funding						160		160	160
<b>Project Total</b>						<b>160</b>		<b>160</b>	<b>160</b>

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<b>H-0060 Acres Homes Multi-Service Center Renovation</b>									
Undetermined Funding				350	1,400			1,750	1,750
<b>Project Total</b>				<b>350</b>	<b>1,400</b>			<b>1,750</b>	<b>1,750</b>
<b>H-0062 In-House Projects</b>									
Pub. Health Cons. Const. Fund	1,247	255							1,502
Gen. Imp. Cons. Const. Fund	4								4
Undetermined Funding				449	300			749	749
<b>Project Total</b>	<b>1,251</b>	<b>255</b>		<b>449</b>	<b>300</b>			<b>749</b>	<b>2,255</b>
<b>H-0063 HVAC Improvement Project</b>									
Pub. Health Cons. Const. Fund	378	49							427
Undetermined Funding				200	400			600	600
<b>Project Total</b>	<b>378</b>	<b>49</b>		<b>200</b>	<b>400</b>			<b>600</b>	<b>1,027</b>
<b>H-0064 Daycare Playground Improvements</b>									
Pub. Health Cons. Const. Fund	165								165
Undetermined Funding				50	50			100	100
<b>Project Total</b>	<b>165</b>			<b>50</b>	<b>50</b>			<b>100</b>	<b>265</b>

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<b>H-0066 Project Support and Construction Mgmt. Services</b>									
Pub. Health Cons. Const. Fund	963	13	50					50	1,026
Gen. Imp. Cons. Const. Fund	57								57
Undetermined Funding				50	50	50	50	200	200
<b>Project Total</b>	<b>1,020</b>	<b>13</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>	<b>1,283</b>
<b>H-0067 Life Safety Code Improvements and Foundation Repair</b>									
Pub. Health Cons. Const. Fund	648								648
Undetermined Funding				138	100			238	238
<b>Project Total</b>	<b>648</b>			<b>138</b>	<b>100</b>			<b>238</b>	<b>886</b>
<b>H-0068 Renovation of Five Health and Human Services Facilities</b>									
Pub. Health Cons. Const. Fund	3,133	110	1,250					1,250	4,493
Undetermined Funding				150				150	150
<b>Project Total</b>	<b>3,133</b>	<b>110</b>	<b>1,250</b>	<b>150</b>				<b>1,400</b>	<b>4,643</b>
<b>H-0069 Job Order Contract</b>									
Pub. Health Cons. Const. Fund		700	300					300	1,000
Undetermined Funding				500	500	500	500	2,000	2,000
<b>Project Total</b>		<b>700</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,300</b>	<b>3,000</b>

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<b>H-0070 Security Systems for Health and Human Services Facilities</b>									
Pub. Health Cons. Const. Fund									
Undetermined Funding				200	200			400	400
<b>Project Total</b>				<b>200</b>	<b>200</b>			<b>400</b>	<b>400</b>
<b>H-0071 Future Projects for Health &amp; Human Services Dept.</b>									
Undetermined Funding				25,000	25,000	25,000	25,000	100,000	100,000
<b>Project Total</b>				<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>	<b>100,000</b>
<b>H-0074 Asbestos Abatement</b>									
Pub. Health Cons. Const. Fund			100					100	100
<b>Project Total</b>			<b>100</b>					<b>100</b>	<b>100</b>
<b>H-EQ Equipment Replacement</b>									
Pub. Health Cons. Const. Fund			42					42	42
Undetermined Funding				150	150	150	150	600	600
<b>Project Total</b>			<b>42</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>642</b>	<b>642</b>

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<b>H-SAL Salary Recovery</b>									
Pub. Health Cons. Const. Fund	174	173	198					198	545
Undetermined Funding				300	300	300	300	1,200	1,200
<b>Project Total</b>	<b>174</b>	<b>173</b>	<b>198</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,398</b>	<b>1,745</b>
<b>Total Appropriations</b>	<b>20,824</b>	<b>4,003</b>	<b>5,343</b>	<b>37,615</b>	<b>29,214</b>	<b>29,660</b>	<b>26,200</b>	<b>128,032</b>	<b>152,859</b>