

Health - Summary of Funds

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2007	Fiscal Year Planned Appropriations					2008-2013
			2008	2009	2010	2011	2012	
H-000011	Animal Control Center - North General Imp. Cons. Const. Fund				350	3,650		4,000
	Project Total:			350	3,650			4,000
H-000018	Roof Replacement - Reconstruction Pub. Health Cons. Const. Fund			300	350	350	400	400
	Project Total:			300	350	350	400	400
H-000029	Laboratory Renovation 1115 S. Braeswood Pub. Health Cons. Const. Fund		650					650
	Project Total:		650					650
H-000031	8000 North Stadium Renovation Pub. Health Cons. Const. Fund	13						
	Project Total:	13						
H-000051	Sunnyside Health Center and Multi-service Center Renovation Phase Pub. Health Cons. Const. Fund					350	1,200	1,500
	Project Total:					350	1,200	1,500
H-000053	Kashmere Multi-service Center Renovation Community Development Blk Gr Pub. Health Cons. Const. Fund		3,053	200				3,053
	Project Total:		3,053	200				3,253
H-000054	Fifth Ward Multi-service Center Renovation Pub. Health Cons. Const. Fund		100	100				200
	Project Total:		100	100				200
H-000060	Acres Homes Multi-service Center Renovation Pub. Health Cons. Const. Fund				350	1,400		1,750
	Project Total:				350	1,400		1,750
H-000062	In-house Projects Pub. Health Cons. Const. Fund	65	50	150	150	150		500
	Project Total:	65	50	150	150	150		500
H-000063	HVAC Improvement Project Pub. Health Cons. Const. Fund			1,100	200		200	1,500

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			2008	2009	2010	2011	2012	2013	
Project Total:				1,100	200		200		1,500
H-000066	Project Support and Construction Management Services for Facilities.								
	Pub. Health Cons. Const. Fund	50	50	50	50	50	50	50	300
Project Total:		50	50	50	50	50	50	50	300
H-000067	Life Safety Code Improvements and Foundation Repair								
	Pub. Health Cons. Const. Fund			115	115				230
Project Total:				115	115				230
H-000068	Renovation of West End Health Center - Phase II								
	Pub. Health Cons. Const. Fund	1,598	150						150
Project Total:		1,598	150						150
H-000069	Job Order Contract								
	Pub. Health Cons. Const. Fund	300		450	450	450	450	450	2,250
Project Total:		300		450	450	450	450	450	2,250
H-000071	Health Department Master Plan								
	Pub. Health Cons. Const. Fund			500					500
Project Total:				500					500
H-000072	Tri Community Center Renovation								
	Pub. Health Cons. Const. Fund			65	500				565
Project Total:				65	500				565
H-EQ	Equipment Replacement								
	Pub. Health Cons. Const. Fund		150	150	150	150	150	150	900
Project Total:			150	150	150	150	150	150	900
H-SAL	Salary Recovery								
	Pub. Health Cons. Const. Fund	170	300	300	300	325	350	350	1,925
Project Total:		170	300	300	300	325	350	350	1,925
Total Appropriations:		2,196	4,503	3,480	2,965	6,875	2,800	2,900	23,523