Health

2009-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project Name	Estimated 2008	Fiscal Year Planned Appropriations					2009-2013
			2009	2010	2011	2012	2013	
H-000011	Animal Control Center - North		350	3,650				4,000
H-000018	Roof Replacement - Reconstruction		100	1,000	80	785	600	2,565
H-000051	Sunnyside Health Center and Multi-service Center Renovation Phase						900	900
H-000053	Kashmere Multi-service Center Renovation	3,883	200					200
H-000054	Fifth Ward Multi-service Center Renovation	180	450					450
H-000060	Acres Homes Multi-service Center Renovation			350	2,500			2,850
H-000063	HVAC Improvement Project		1,100	230	230			1,560
H-000066	Project Support and Construction Management Services for Facilities.	50	50	50	50	50	50	250
H-000068	Renovation of West End Health Center - Phase II	150						
H-000069	Job Order Contract	350	450	450	450	450	450	2,250
H-000071	Consolidation of three Houston Health and Human Services Department facilities	370						
H-000072	Tri Community Center Renovation		100	600				700
H-EQ	Equipment Replacement	150	150	150	150	150	150	750
H-SAL	Salary Recovery	300	300	300	325	350	350	1,625
	Total:	**5,433**	**3,250**	**6,780**	**3,785**	**1,785**	**2,500**	**18,100**