

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2014-2018	Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land						-10,000	-10,000	-10,000
Design	200	2,030	2,129	1,142	1,140	309	6,750	6,950
Construction	1,819	8,305	6,207	40,107	11,572	8,454	74,644	76,463
Equipment Acquisition		80			936	488	1,504	1,504
Salary Recovery		629	833	785	841	658	3,746	3,746
Other		102	74	620	165	104	1,065	1,065
<b>Total Allocation</b>	<b>2,019</b>	<b>11,146</b>	<b>9,242</b>	<b>42,654</b>	<b>14,654</b>	<b>12</b>	<b>77,708</b>	<b>79,728</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		2,313	253	253	1,282	717	4,818	4,818
4039 - Misc Cap. Projects/Acquisitions CP Ser E		1,164	1,164	26,806	53	-10,000	19,188	19,188
4508 - Public Health Consolidated Constr Fund	2,019	7,668	7,825	15,595	13,317	1,331	45,737	47,756
Future Bond Election						7,964	7,964	7,964
<b>Total Funds</b>	<b>2,019</b>	<b>11,146</b>	<b>9,242</b>	<b>42,654</b>	<b>14,652</b>	<b>12</b>	<b>77,707</b>	<b>79,726</b>

**PUBLIC HEALTH FACILITIES - Summary of Funds**  
**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2014-2018
		2014	2015	2016	2017	2018	
<b>H-000018</b>	<b>Roof Replacement - Reconstruction</b>						
	4508 - Public Health Consolidated Constr Fund	323	323	323	323		1,292
	Future Bond Election					323	323
	<b>Project Total</b>	323	323	323	323	323	1,615
<b>H-000063</b>	<b>HVAC &amp; MEP Improvement Project</b>						
	1800 - Equipment Acquisition Consolidated Fund	253	253	253	253	253	1,265
	4508 - Public Health Consolidated Constr Fund						
	Future Bond Election						
	<b>Project Total</b>	253	253	253	253	253	1,265
<b>H-000078</b>	<b>Crocket - Storage &amp; Security Improvement</b>						
	4508 - Public Health Consolidated Constr Fund				158		158
	<b>Project Total</b>				158		158
<b>H-000079</b>	<b>Generators for Immunization Refrigerator</b>						
	1800 - Equipment Acquisition Consolidated Fund				140		140
	<b>Project Total</b>				140		140
<b>H-000080</b>	<b>SW MSC-Interior, Security, IT Upgrades</b>						
	4508 - Public Health Consolidated Constr Fund						
	Future Bond Election					520	520
	<b>Project Total</b>					520	520
<b>H-000081</b>	<b>Fulton Warehouse-Storage &amp; Security Impr</b>						
	4508 - Public Health Consolidated Constr Fund				12		12
	Future Bond Election					361	361
	<b>Project Total</b>				12	361	373

**PUBLIC HEALTH FACILITIES - Summary of Funds  
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
<b>H-000082</b>	<b>Lyons Health Center - Site Work</b>							
	Future Bond Election					259		259
	<b>Project Total</b>					259		259
<b>H-000083</b>	<b>Transfer Switches &amp; Generators</b>							
	1800 - Equipment Acquisition Consolidated Fund				370			370
	<b>Project Total</b>				370			370
<b>H-000084</b>	<b>NE MSC-HVAC, Hardware, Security, IT</b>							
	1800 - Equipment Acquisition Consolidated Fund					452		452
	<b>Project Total</b>					452		452
<b>H-000085</b>	<b>Acres Homes MSC-Green Space</b>							
	Future Bond Election					240		240
	<b>Project Total</b>					240		240
<b>H-000086</b>	<b>Kashmere MSC-Int./Ext., Sec. &amp; Sidewalks</b>							
	Future Bond Election					447		447
	<b>Project Total</b>					447		447
<b>H-000087</b>	<b>Cochran Bldg.-Parking, Fence, Security</b>							
	4508 - Public Health Consolidated Constr Fund				262			262
	<b>Project Total</b>				262			262
<b>H-000089</b>	<b>Lyons Health Ctr - Roof &amp; Weatherproof</b>							
	4508 - Public Health Consolidated Constr Fund			695				695
	<b>Project Total</b>			695				695
<b>H-000090</b>	<b>Magnolia MSC/HC - WIC build-out</b>							
	4508 - Public Health Consolidated Constr Fund			77	988			1,065
	<b>Project Total</b>			77	988			1,065

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2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
<b>H-000091</b>	<b>Sunnyside Health Center - Renovation</b>							
	4508 - Public Health Consolidated Constr Fund			358	4,332			4,690
	Future Bond Election					27		27
	<b>Project Total</b>			358	4,332	27		4,716
<b>H-000092</b>	<b>Sunnyside MSC - Complete Renovation</b>							
	4508 - Public Health Consolidated Constr Fund		743	7,094	27			7,864
	<b>Project Total</b>		743	7,094	27			7,864
<b>H-000093</b>	<b>Third Ward MSC/HC - DAWN build-out</b>							
	4508 - Public Health Consolidated Constr Fund			134	1,185			1,320
	<b>Project Total</b>			134	1,185			1,320
<b>H-000094</b>	<b>West End Health Center - Roof, windows</b>							
	4508 - Public Health Consolidated Constr Fund				257			257
	Future Bond Election					1,472		1,472
	<b>Project Total</b>				257	1,472		1,729
<b>H-000095</b>	<b>West End MSC - Roof, windows, finishes</b>							
	4508 - Public Health Consolidated Constr Fund				175			175
	Future Bond Election					1,961		1,961
	<b>Project Total</b>				175	1,961		2,136
<b>H-000096</b>	<b>Fifth Ward MSC - Foundation, Roof</b>							
	4508 - Public Health Consolidated Constr Fund			27	170			197
	Future Bond Election					1,054		1,054
	<b>Project Total</b>			27	170	1,054		1,251
<b>H-000097</b>	<b>Facility Assessment Items - Priority 1&amp;2</b>							
	4508 - Public Health Consolidated Constr Fund	3,377	3,377	3,377				10,130
	<b>Project Total</b>	3,377	3,377	3,377				10,130

**PUBLIC HEALTH FACILITIES - Summary of Funds**  
**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
<b>H-000098</b>	<b>West End MSC-Wheelchair Lift to Stage</b>							
	1800 - Equipment Acquisition Consolidated Fund	104						104
	<b>Project Total</b>	104						104
<b>H-000099</b>	<b>Minor Projects and Renovations</b>							
	4508 - Public Health Consolidated Constr Fund	521	432	1,994	696			3,643
	Future Bond Election					86		86
	<b>Project Total</b>	521	432	1,994	696	86		3,729
<b>H-000100</b>	<b>Department-wide IT Upgrades- Sound &amp; PA</b>							
	1800 - Equipment Acquisition Consolidated Fund				519	12		531
	Future Bond Election							
	<b>Project Total</b>				519	12		531
<b>H-000101</b>	<b>Denver Harbor MSC - Various Updates</b>							
	4508 - Public Health Consolidated Constr Fund				204	1,331		1,535
	<b>Project Total</b>				204	1,331		1,535
<b>H-000102</b>	<b>Auto Entry Doors - Various Facilities</b>							
	1800 - Equipment Acquisition Consolidated Fund	657						657
	<b>Project Total</b>	657						657
<b>H-000103</b>	<b>Alief Park - New MSC &amp; WIC</b>							
	4508 - Public Health Consolidated Constr Fund							
	<b>Project Total</b>							
<b>H-000104</b>	<b>Acres Homes MSC - Various Updates</b>							
	4508 - Public Health Consolidated Constr Fund			12	108			120
	Future Bond Election					742		742
	<b>Project Total</b>			12	108	742		862

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**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
<b>H-000105</b>	<b>Northside Health Center - Renovation</b>							
	4508 - Public Health Consolidated Constr Fund		27	155	1,826			2,007
	Future Bond Election						27	27
	<b>Project Total</b>		27	155	1,826		27	2,034
<b>H-000106</b>	<b>La Nueva Casa HC - Roof, Windows, Finish</b>							
	4508 - Public Health Consolidated Constr Fund			140	1,905			2,045
	<b>Project Total</b>			140	1,905			2,045
<b>H-000107</b>	<b>Holcombe Lab - Generator for Chiller</b>							
	1800 - Equipment Acquisition Consolidated Fund	1,300						1,300
	<b>Project Total</b>	1,300						1,300
<b>H-000108</b>	<b>Health Admin Headquarters - Renovation</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,164	1,164	26,806	53	-10,000		19,188
	<b>Project Total</b>	1,164	1,164	26,806	53	-10,000		19,188
<b>H-000109</b>	<b>Health Admin - Current Work Required</b>							
	4508 - Public Health Consolidated Constr Fund	1,371	27					1,397
	<b>Project Total</b>	1,371	27					1,397
<b>H-000110</b>	<b>Mobil Vehicle Inspection Area</b>							
	4508 - Public Health Consolidated Constr Fund	1,227	27					1,254
	<b>Project Total</b>	1,227	27					1,254
<b>H-000111</b>	<b>Environmental Remediation</b>							
	4508 - Public Health Consolidated Constr Fund	208	173	797	278			1,456
	Future Bond Election						34	34
	<b>Project Total</b>	208	173	797	278		34	1,490

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**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
<b>H-000JOC</b>	<b>Job Order Contract</b>							
	4508 - Public Health Consolidated Constr Fund	413	413	413	413		1,652	
	Future Bond Election					413	413	
	<b>Project Total</b>	413	413	413	413	413	2,065	
<b>H-000SEC</b>	<b>Facilities Security System Upgrades</b>							
	4508 - Public Health Consolidated Constr Fund	229	2,285				2,514	
	<b>Project Total</b>	229	2,285				2,514	
	<b>Total Appropriations:</b>	11,146	9,242	42,654	14,652	12	77,707	