

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Roof Replacement - Reconstruction		Project No.		H-000018	
Project Description					
The Roof CIP fund allows for unforeseen (but operationally necessary) work to proceed in the current fiscal year.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Unexpected roof replacement work that must be performed to avoid interruptions in department operations.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	200							200
Construction	1,151	270	270	270	270	270	1,350	2,501
Equipment Acquisition								
Salary Recovery		53	53	53	53	53	265	265
Other								
Total Allocation	1,351	323	323	323	323	323	1,615	2,966
Source of Funds								
4508 - Public Health Consolidated Constr Fund	1,351	323	323	323	323		1,292	2,643
Future Bond Election						323	323	323
Total Funds	1,351	323	323	323	323	323	1,615	2,966

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: HVAC & MEP Improvement Project	Project No.	H-000063	
Project Description			
The HVAC/MEP Equipment CIP fund allows for unanticipated work to proceed in the current fiscal year.	City Council District		
	Location	V	Address Descr 2:
	Served:	W	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
The HVAC/MEP Equipment CIP fund is used to perform major infrastructure equipment replacements that becomes necessary prior to a planned facility renovation project. It is used to handle unplanned but necessary infrastructure equipment repair and replacement work.	Units:	0	
	Start Year:	2007	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	668	200	200	200	200	200	1,000	1,668
Equipment Acquisition								
Salary Recovery		53	53	53	53	53	265	265
Other								
Total Allocation	668	253	253	253	253	253	1,265	1,933
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		253	253	253	253	253	1,265	1,265
4508 - Public Health Consolidated Constr Fund	668							668
Future Bond Election								0
Total Funds	668	253	253	253	253	253	1,265	1,933

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CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Crocket - Storage & Security Improvement 1818 CROCKET	Project No.		H-000078	
Project Description				
Remove all interior diminishing walls; Remove all flooring, patch and polish concrete; install employee entry badge reader gate operator and door release; replace damaged ceiling system and light fixtures.	City Council District			
	Location	H	Address Descr 2:	
	Served:	W	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HDHHS utilizes this building for storage of materials that require air conditioning. The security system currently consists only of an intrusion detection system.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					14		14	14
Construction					123		123	123
Equipment Acquisition								
Salary Recovery					21		21	21
Other								
Total Allocation					158		158	158
Source of Funds								
4508 - Public Health Consolidated Constr Fund					158		158	158
Total Funds					158		158	158

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Generators for Immunization Refrigerator		Project No.		H-000079		
Project Description						
Install gas-powered 10 KW generators to provide backup power to immunizations refrigerators and freezers.		City Council District				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Immunizations refrigerators and freezers store medications valued in the hundreds of thousands of dollars. The refrigeration units do not currently have a source of backup power, in the event of a prolonged electrical outage.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					20		20	20
Construction					102		102	102
Equipment Acquisition								
Salary Recovery					18		18	18
Other								
Total Allocation					140		140	140
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					140		140	140
Total Funds					140		140	140

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: SW MSC-Interior, Security, IT Upgrades 6400 HIGH STAR	Project No.		H-000080	
Project Description				
Repair damaged drywall and repaint interior; replace damaged auditorium retractable partition; convert IT system to VOIP; upgrade auditorium sound system; install automatic employee entry gate, door entry badge readers and additional security cameras.	City Council District			
	Location	J	Address Descr 2:	
	Served:	V	Zip Codes:	77074
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Finishes on the interior of building are aged, making the facility less appealing for constituent utilization. Security system includes only intrusion detection system and limited exterior cameras; employee badge entry devices and additional security cameras are needed to better protect city assets, visitors and employees.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						52	52	52
Construction						339	339	339
Equipment Acquisition						104	104	104
Salary Recovery						25	25	25
Other								
Total Allocation						520	520	520
Source of Funds								
4508 - Public Health Consolidated Constr Fund								0
Future Bond Election						520	520	520
Total Funds						520	520	520

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Fulton Warehouse-Storage & Security Impr 1522 FULTON		Project No.		H-000081	
Project Description					
Remove all interior diminishing walls; remove all flooring, patch and polish concrete; install employee entry badge reader gate operator and door release; replace damaged ceiling system and light fixtures; replace roof; provide new electrical service feed; replace HVAC system; paint exterior to improve appearance.		City Council District			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	77009
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HDHHS is currently using the first floor of 1115 S Braeswood for storage of Public Health Preparedness supplies and medical supply storage. A new conditioned storage facility is necessary.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						35	35	35
Construction						301	301	301
Equipment Acquisition								
Salary Recovery					12	25	37	37
Other								
Total Allocation					12	361	373	373
Source of Funds								
4508 - Public Health Consolidated Constr Fund					12		12	12
Future Bond Election						361	361	361
Total Funds					12	361	373	373

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Lyons Health Center - Site Work 5602 LYONS AVENUE		Project No.		H-000082	
Project Description					
Resurface south parking lot and restripe all parking lots. Replace damaged sections of perimeter sidewalks. Replace damaged chain link fencing and gates.		City Council District			
		Location	B	Address Descr 2:	
		Served:	V	Zip Codes:	77020
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The south asphalt parking lot holds water and asphalt is deteriorated. The sidewalks surrounding the site are deteriorated and pose a safety hazard to pedestrians. The chain link fencing is beyond it's expected life and is in disrepair.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						24	24	24
Construction						201	201	201
Equipment Acquisition								
Salary Recovery						34	34	34
Other								
Total Allocation						259	259	259
Source of Funds								
Future Bond Election						259	259	259
Total Funds						259	259	259

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Transfer Switches & Generators VARIOUS LOCATIONS		Project No.		H-000083		
Project Description						
Install generator quick connections and manual transfer switches at 20 HDHHS facilities.		City Council District				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Most HDHHS facilities do not have transfer switches or quick connections installed to allow for the rapid connection of a generator to power the building in the event of an extended power outage.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					34		34	34
Construction					288		288	288
Equipment Acquisition								
Salary Recovery					48		48	48
Other								
Total Allocation					370		370	370
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					370		370	370
Total Funds					370		370	370

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: NE MSC-HVAC, Hardware, Security, IT 9720 SPAULDING	Project No.	H-000084	
Project Description			
Clean, test and balance HVAC and duct distribution system; replace kick stand devices with door closers that include a hold-open arm; replace IT system with VOIP system to meet city standards and install badge reader automatic entry gate and door devices and a security camera system to improve security.	City Council District		
	Location	B	Address Descr 2:
	Served:	V	Zip Codes: 77016
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Air distribution system causes problems with air quality and hot/cold calls. Door hold open devices are kick-stand type which do not function properly. IT system is not up to city standards. Security system currently provides only intrusion detection.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						45	45	45
Construction						289	289	289
Equipment Acquisition						93	93	93
Salary Recovery						25	25	25
Other								
Total Allocation						452	452	452
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						452	452	452
Total Funds						452	452	452

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Acres Homes MSC-Green Space 6719 W MONTGOMERY		Project No.		H-000085	
Project Description					
HDHHS recently acquired a lot adjacent to the Multi-service Center. The intent is to clear and landscape that property, then install a new community garden, exercise equipment, a walking trail and picnic tables and benches.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77091
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Acres Homes area has few attractive green spaces where constituents can walk, relax, exercise and enjoy the outdoors.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						22	22	22
Construction						187	187	187
Equipment Acquisition								
Salary Recovery						31	31	31
Other								
Total Allocation						240	240	240
Source of Funds								
Future Bond Election						240	240	240
Total Funds						240	240	240

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Kashmere MSC-Int./Ext., Sec. & Sidewalks 4802 LOCKWOOD DRIVE		Project No.		H-000086	
Project Description					
Repair damaged drywall and repaint interior; replace aged storefront and metal doors; power wash exterior of the building; remove dangerous asphalt pathway outside of the perimeter fence and resod that area; replace damaged sidewalks; repaint metal fence; restripe parking lot; install automatic employee entry gate, door entry badge readers.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77026
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Finishes on the interior and exterior of the building are aged, making the facility less appealing for constituent utilization. Sidewalks surrounding the property pose a safety hazard to visitors accessing the site. Security system includes only intrusion detection system; employee badge entry devices and security cameras are needed.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design						41	41	41
Construction						348	348	348
Equipment Acquisition								
Salary Recovery						58	58	58
Other								
Total Allocation						447	447	447
Source of Funds								
Future Bond Election						447	447	447
Total Funds						447	447	447

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Cochran Bldg.-Parking, Fence, Security 1906 COCHRAN		Project No.		H-000087	
Project Description					
Resurface and restripe asphalt parking area; replace damaged fencing and install new gate with employee badge reader entry mechanism; add badge reader entry device at main entry door; install 8 additional cameras and upgrade security system.		City Council District			
		Location	K	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Asphalt parking lot is deteriorated; perimeter fence and gates are deteriorated; security system is out-dated.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					20		20	20
Construction					208		208	208
Equipment Acquisition								
Salary Recovery					34		34	34
Other								
Total Allocation					262		262	262
Source of Funds								
4508 - Public Health Consolidated Constr Fund					262		262	262
Total Funds					262		262	262

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Lyons Health Ctr - Roof & Weatherproof 5602 LYONS AVENUE		Project No.		H-000089	
Project Description					
Completely replace failing roof system; replace exterior building joints and caulking to prevent moisture penetration.		City Council District			
		Location	B	Address Descr 2:	
		Served:	V	Zip Codes:	77020
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Roof system is failing and needs complete replacement; Exterior building joints are failing, allowing moisture penetration.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								0
Acquisition-Land								
Design				70			70	70
Construction				600			600	600
Equipment Acquisition								0
Salary Recovery				25			25	25
Other								
Total Allocation				695			695	695
Source of Funds								
4508 - Public Health Consolidated Constr Fund				695			695	695
Total Funds				695			695	695

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Magnolia MSC/HC - WIC build-out 7037 CAPITAL		Project No.		H-000090	
Project Description					
Remodel 6,000 SF area to accommodate WIC program on the 1st floor. Repair underground electrical and replace site lighting, fencing, gates and sidewalks.		City Council District			
		Location	I	Address Descr 2:	
		Served:	V	Zip Codes:	77011
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
WIC program is currently located on the 2nd floor of the building and when elevator fails, pregnant women and those with strollers must take the stairs. Exterior parking lighting is non-functional.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design				66	40		106	106
Construction					852		852	852
Equipment Acquisition					56		56	56
Salary Recovery				10	25		34	34
Other				1	16		17	17
Total Allocation				77	988		1,065	1,065
Source of Funds								
4508 - Public Health Consolidated Constr Fund				77	988		1,065	1,065
Total Funds				77	988		1,065	1,065

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Sunnyside Health Center - Renovation 4605 WILMINGTON		Project No.		H-000091	
Project Description					
Repair foundation; abate hazardous materials; repaint interior and exterior; replace roof and windows; replace plumbing, electrical and HVAC distribution systems; remove and replace parking lot; convert IT system to VOIP; upgrade restrooms.		City Council District			
		Location	D	Address Descr 2:	
		Served:	V	Zip Codes:	77051
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Facility foundation and parking lots (FCA P1), roof, mechanical, electrical and plumbing (MEP) systems need replacement (FCA P3) and interior finishes are deteriorated and on the verge of failing (FCA P3).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design				300	137		437	437
Construction					3,982		3,982	3,982
Equipment Acquisition					94		94	94
Salary Recovery				53	53	27	133	133
Other				5	66		71	71
Total Allocation				358	4,332	27	4,716	4,716
Source of Funds								
4508 - Public Health Consolidated Constr Fund				358	4,332		4,690	4,690
Future Bond Election						27	27	27
Total Funds				358	4,332	27	4,716	4,716

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Sunnyside MSC - Complete Renovation 9314 CULLEN BOULEVARD		Project No.		H-000092	
Project Description					
Abate hazardous materials; repaint interior and exterior; replace roof and windows; replace plumbing, electrical and HVAC distribution systems; remove and replace pedestrian walkways; convert IT system to VOIP; add sound system; upgrade restrooms.		City Council District			
		Location	D	Address Descr 2:	
		Served:	V	Zip Codes:	77051
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The facility is suspected of containing mold from repeated roof leaks over the years (FCA P1). Facility sidewalks (FCA P1), roof, mechanical, electrical and plumbing systems need replacement (FCA P3) and interior finishes are deteriorated and on the verge of failing (FCA P3).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design			629				629	629
Construction			50	6,920			6,970	6,970
Equipment Acquisition								
Salary Recovery			53	53	27		133	133
Other			11	121			132	132
Total Allocation			743	7,094	27		7,864	7,864
Source of Funds								
4508 - Public Health Consolidated Constr Fund			743	7,094	27		7,864	7,864
Total Funds			743	7,094	27		7,864	7,864

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CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Third Ward MSC/HC - DAWN build-out 3611 ENNIS		Project No.		H-000093	
Project Description					
To accommodate this new program the child restrooms need to be converted to adult sized, adult exercise equipment needs to be installed and a demonstration kitchen for presentation of healthy meal preparation needs to be constructed. Clean, test and balance HVAC system.		City Council District			
		Location	D	Address Descr 2:	
		Served:	V	Zip Codes:	77004
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
1115 Waiver program: Diabetes Awareness and Wellness Network is utilizing the previous day care area, which is not constructed to properly accommodate this usage (FCA P1). Interior finishes are aged and badly deteriorated (FCA P1). Fire alarm system is outdated (FCA P3).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design				80	46	126	126	
Construction					946	946	946	
Equipment Acquisition					123	123	123	
Salary Recovery				53	53	106	106	
Other				1	17	19	19	
Total Allocation				134	1,185	1,320	1,320	
Source of Funds								
4508 - Public Health Consolidated Constr Fund				134	1,185	1,320	1,320	
Total Funds				134	1,185	1,320	1,320	

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CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: West End Health Center - Roof, windows 190 HEIGHTS BOULEVARD		Project No.		H-000094	
Project Description					
Remove and replace existing roof system; weatherproof exterior of the building; replace single-pane windows and storefront doors with more energy efficient type; pressure wash the exterior of the building; repaint fences and guardrails.		City Council District			
		Location	C	Address Descr 2:	
		Served:	V	Zip Codes:	77007
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Repeated roof leaks are causing wall damage. Exterior windows and doors are not energy efficient and many are leaking. Security system consists only of intrusion detection system.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					151		151	151
Construction					50	1,395	1,445	1,445
Equipment Acquisition								
Salary Recovery					53	53	106	106
Other					3	24	27	27
Total Allocation					257	1,472	1,729	1,729
Source of Funds								
4508 - Public Health Consolidated Constr Fund					257		257	257
Future Bond Election						1,472	1,472	1,472
Total Funds					257	1,472	1,729	1,729

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: West End MSC - Roof, windows, finishes 170 HEIGHTS BOULEVARD	Project No.		H-000095	
Project Description				
Remove and replace existing roof system; weatherproof exterior of the building; replace single-pane windows and storefront doors with more energy efficient type; repair and seal exterior stucco walls.	City Council District			
	Location	C	Address Descr 2:	
	Served:	W	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Repeated roof leaks are causing wall damage. Exterior windows and doors are not energy efficient and some are leaking. Security system consists only of intrusion detection system. Exterior stucco walls need repair and cleaning.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					120	90	210	210
Construction						1,614	1,614	1,614
Equipment Acquisition						174	174	174
Salary Recovery					53	53	106	106
Other					2	30	32	32
Total Allocation					175	1,961	2,136	2,136
Source of Funds								
4508 - Public Health Consolidated Constr Fund					175		175	175
Future Bond Election						1,961	1,961	1,961
Total Funds					175	1,961	2,136	2,136

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Fifth Ward MSC - Foundation, Roof 4014 MARKET STREET		Project No.		H-000096	
Project Description					
Stabilize foundation, repair damaged drywall and flooring, replace failing roof area, and replace damaged sidewalks. Improve security system by adding cameras and automatic entry gates.		City Council District			
		Location	B	Address Descr 2:	
		Served:	V	Zip Codes:	77020
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Foundation movement is causing continued damage to walls and floors. Roof leaks are causing repeated damage to ceilings and walls. Failing sidewalks (P1) present a risk to the safety of employees and visitors.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					115		115	115
Construction						984	984	984
Equipment Acquisition								
Salary Recovery				27	53	53	133	133
Other					2	17	19	19
Total Allocation				27	170	1,054	1,251	1,251
Source of Funds								
4508 - Public Health Consolidated Constr Fund				27	170		197	197
Future Bond Election						1,054	1,054	1,054
Total Funds				27	170	1,054	1,251	1,251

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Facility Assessment Items - Priority 1&2 CITY WIDE FACILITIES		Project No.		H-000097	
Project Description					
The work includes items that correct safety hazards, stop accelerated deterioration, return a facility to operation and items that may cause intermittent operations or rapid deterioration.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
A Facility Condition Assessment (FCA) in FY 13 identified items that need immediate attention. Items identified as Priority 1 and 2 are defined as currently critical or potential critical.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		406	406	406			1,219	1,219
Construction		2,710	2,710	2,710			8,129	8,129
Equipment Acquisition								
Salary Recovery		217	217	217			650	650
Other		44	44	44			132	132
Total Allocation		3,377	3,377	3,377			10,130	10,130
Source of Funds								
4508 - Public Health Consolidated Constr Fund		3,377	3,377	3,377			10,130	10,130
Total Funds		3,377	3,377	3,377			10,130	10,130

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: West End MSC-Wheelchair Lift to Stage 170 HEIGHTS BLVD		Project No.		H-000098	
Project Description					
The size of the auditorium does not allow room for installation of an ADA-compliant ramp leading up to the stage. However, there is a large electrical closet to the right of the stage, where a single wheelchair access lift can be installed.		City Council District			
		Location	C	Address Descr 2:	
		Served:	V	Zip Codes:	77007
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
There is currently no ramp or chair lift installed at the stage in the West End MSC auditorium, to allow access to physically impaired individuals.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		10					10	10
Construction								
Equipment Acquisition		80					80	80
Salary Recovery		14					14	14
Other								
Total Allocation		104					104	104
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		104					104	104
Total Funds		104					104	104

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Minor Projects and Renovations		Project No.		H-000099		
Project Description						
For the unanticipated minor projects, renovations and project costs that are needed during the year.		City Council District				
		Location	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
For the continued operation of city services and facilities.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		521	432	1,994	696	86	3,729	3,729
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		521	432	1,994	696	86	3,729	3,729
Source of Funds								
4508 - Public Health Consolidated Constr Fund		521	432	1,994	696		3,643	3,643
Future Bond Election						86	86	86
Total Funds		521	432	1,994	696	86	3,729	3,729

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Department-wide IT Upgrades- Sound & PA		Project No.		H-000100		
Project Description						
Replace outdated auditorium sound systems and PA systems in 13 facilities.		City Council District				
		Location	W	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Current auditorium sound systems and PA systems in some HDHHS facilities do not meet the city standard.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					52		52	52
Construction								
Equipment Acquisition					442		442	442
Salary Recovery					25	12	37	37
Other								
Total Allocation					519	12	531	531
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					519	12	531	531
Future Bond Election								0
Total Funds					519	12	531	531

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Denver Harbor MSC - Various Updates 6402 MARKET STREET		Project No.		H-000101	
Project Description					
Install high-efficiency windows; Replace flooring; Upgrade IT to VOIP; Install security cameras and badge readers.		City Council District			
		Location	H	Address Descr 2:	
		Served:	V	Zip Codes:	77020
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Windows are aged and inefficient; Flooring is deteriorated; IT system is old; Security improvements are needed.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					148		148	148
Construction						1,141	1,141	1,141
Equipment Acquisition						117	117	117
Salary Recovery					53	53	106	106
Other					3	20	23	23
Total Allocation					204	1,331	1,535	1,535
Source of Funds								
4508 - Public Health Consolidated Constr Fund					204	1,331	1,535	1,535
Total Funds					204	1,331	1,535	1,535

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Auto Entry Doors - Various Facilities		Project No.		H-000102	
Project Description					
Project includes the installation of new automatic entry door openers at 36 main entry doors and 50 restroom doors through 7 Multi-Service Centers and 5 Health Centers.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Public entry doors and restroom doors at HDHHS Multi-Service and Health Centers are not automatic entry doors. This makes it very difficult for senior citizens and adults with children in strollers to enter our buildings and the restrooms at these locations.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		30				30	30	
Construction		602				602	602	
Equipment Acquisition								
Salary Recovery		25				25	25	
Other								
Total Allocation		657				657	657	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		657				657	657	
Total Funds		657				657	657	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Acres Homes MSC - Various Updates		Project No.		H-000104	
Project Description					
Project would install a new fire suppression system, replace the ceiling system in approximately one half of the building, replace aged mechanical equipment, paint exterior storefront trim, replace 5,000 SF of damaged pedestrian sidewalks and curbs and improve landscaping.		City Council District			
		Location	B	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Corrective needs from Facility Condition Assessments (P3-P5) & emergency response (generator quick connect).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					83		83	83
Construction						705	705	705
Equipment Acquisition								
Salary Recovery				12	25	25	61	61
Other					1	12	14	14
Total Allocation				12	109	742	863	863
Source of Funds								
4508 - Public Health Consolidated Constr Fund				12	108		120	120
Future Bond Election						742	742	742
Total Funds				12	108	742	862	862

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Northside Health Center - Renovation 8504 SCHULLER	Project No.		H-000105	
Project Description				
Replace all VCT floors with stained and polished concrete; paint the interior of the entire building; replace ceiling system, windows and doors; repair site storm drainage system; construct concrete parking area expansion; convert IT system to city-standard VOIP.	City Council District			
	Location	H	Address Descr 2:	
	Served:	V	Zip Codes:	77093
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The floors, ceilings, doors and windows of this 53 year old building are failing and in need of replacement. Original restroom facilities are unsightly. The IT system does not meet city standards and the security system consists only of intrusion detection.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design				100	73		173	173
Construction					1,577		1,577	1,577
Equipment Acquisition					98		98	98
Salary Recovery			27	53	53	27	159	159
Other				2	25		27	27
Total Allocation			27	155	1,826	27	2,034	2,034
Source of Funds								
4508 - Public Health Consolidated Constr Fund			27	155	1,826		2,007	2,007
Future Bond Election						27	27	27
Total Funds			27	155	1,826	27	2,034	2,034

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: La Nueva Casa HC - Roof, Windows, Finish 1809 N MAIN	Project No.	H-000106	
Project Description	City Council District		
Completely replace failing roof system; replace windows with energy efficient type; replace ceiling tile system; replace aged cabinet work with heavy duty case work; repaint interior; repair damaged exterior stucco and reseal.	Location	I	Address Descr 2:
	Served:	V	Zip Codes: 77009
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Roof system is failing and needs complete replacement; Exterior single pane windows are aged and not energy efficient; Ceiling tile system is damaged and needs replacement; Millwork is deteriorated; Interior and exterior finishes are deteriorated.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design				120	87	207	207	
Construction					1,640	1,640	1,640	
Equipment Acquisition					123	123	123	
Salary Recovery				18	25	43	43	
Other				2	30	32	32	
Total Allocation				140	1,905	2,045	2,045	
Source of Funds								
4508 - Public Health Consolidated Constr Fund				140	1,905	2,045	2,045	
Total Funds				140	1,905	2,045	2,045	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Holcombe Lab - Generator for Chiller 2250 HOLCOMBE BOULEVARD		Project No.		H-000107	
Project Description					
Reroute electrical feeders to specific panels as necessary to redirect chillers to specific panels which will be equipped with an automatic transfer switch. Furnish and install an 800 KVA generator.		City Council District			
		Location	D	Address Descr 2:	
		Served:	W	Zip Codes:	77030
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Central Laboratory (Holcombe Lab) requires controlled temperatures at all times. Many tests cannot be performed when temperatures are outside of a normal operating range and the reagent supplies that are stored in the building must remain at room temperature or they will become useless.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		50				50	50	
Construction		1,197				1,197	1,197	
Equipment Acquisition								
Salary Recovery		53				53	53	
Other								
Total Allocation		1,300				1,300	1,300	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		1,300				1,300	1,300	
Total Funds		1,300				1,300	1,300	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Health Admin Headquarters - Renovation 8000 N STADIUM DRIVE		Project No.		H-000108	
Project Description					
Replace HVAC, plumbing and electrical distribution systems; add outside air rep-treatment unit and distribution system to correct CO2 levels; replace suspended ceiling and flooring systems; refinish all interior walls.		City Council District			
		Location	K	Address Descr 2:	
		Served:	W	Zip Codes:	77054
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Excessive Carbon Monoxide (CO2) levels required moving 120 employees to alternate sites. Correction of the problem requires complete replacement of the HVAC distribution system. The sale of Braeswood will offset costs of renovation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land						-10,000	-10,000	-10,000
Design		1,094	1,094				2,187	2,187
Construction		25	25	26,256			26,306	26,306
Equipment Acquisition								
Salary Recovery		27	27	106	53		212	212
Other		19	19	443			482	482
Total Allocation		1,164	1,164	26,806	53	-10,000	19,188	19,188
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		1,164	1,164	26,806	53	-10,000	19,188	19,188
Total Funds		1,164	1,164	26,806	53	-10,000	19,188	19,188

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Health Admin - Current Work Required 8000 N STADIUM DRIVE	Project No.		H-000109	
Project Description				
Replace plumbing vent and sewer piping; replace water distribution control equipment; renovate public restrooms; remove vinyl wall covering in foyers and corridors, remediate mold and repaint these areas.	City Council District			
	Location	K	Address Descr 2:	
	Served:	W	Zip Codes:	77054
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Plumbing vent piping is original cast iron and as leaks develop the smell overwhelms employees and visitors. Plumbing water distribution equipment is malfunctioning, causing frequent water outages.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		120				120	120	
Construction		1,178				1,178	1,178	
Equipment Acquisition								
Salary Recovery		53	27			80	80	
Other		20				20	20	
Total Allocation		1,371	27			1,397	1,397	
Source of Funds								
4508 - Public Health Consolidated Constr Fund		1,371	27			1,397	1,397	
Total Funds		1,371	27			1,397	1,397	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Mobil Vehicle Inspection Area 7411 PARK PLACE		Project No.		H-000110	
Project Description					
Widen and extend the driveway, cover a section for inspections and add a small building to house inspectors.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77087
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Current inspection area driveway is too narrow, unsafe and is also exposed to the elements (weather).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		120				120	120	
Construction		1,035				1,035	1,035	
Equipment Acquisition								
Salary Recovery		53	27			80	80	
Other		19				19	19	
Total Allocation		1,227	27			1,254	1,254	
Source of Funds								
4508 - Public Health Consolidated Constr Fund		1,227	27			1,254	1,254	
Total Funds		1,227	27			1,254	1,254	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Environmental Remediation		Project No.		H-000111	
Project Description					
Provide Environmental Consulting and Remediation Services		City Council District			
Location		V	Address Descr 2:		
Served:		V	Zip Codes:		
Key Map:			Category:		
Location Code: UA-00			Sub-Category:		
Project Justification					
Environmental Remediation - Compliance		Units:	0		
		Start Year:			
RCC Total		\$		RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		208	173	797	278	34	1,490	1,490
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		208	173	797	278	34	1,490	1,490
Source of Funds								
4508 - Public Health Consolidated Constr Fund		208	173	797	278		1,456	1,456
Future Bond Election						34	34	34
Total Funds		208	173	797	278	34	1,490	1,490

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Job Order Contract 8000 N STADIUM DRIVE	Project No.		H-000JOC	
Project Description				
When major CIP projects over-run the allocated budget, minor construction work is necessary to complete the project before these facilities can be used for operations and facility infrastructure failures sometimes arise without warning.	City Council District			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	77054
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The JOC CIP fund is used to perform work related to unforeseen conditions, errors and omissions on major CIP projects.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		360	360	360	360	360	1,800	1,800
Equipment Acquisition								
Salary Recovery		53	53	53	53	53	265	265
Other								
Total Allocation		413	413	413	413	413	2,065	2,065
Source of Funds								
4508 - Public Health Consolidated Constr Fund		413	413	413	413		1,652	1,652
Future Bond Election						413	413	413
Total Funds		413	413	413	413	413	2,065	2,065

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Facilities Security System Upgrades		Project No.		H-000SEC	
Project Description					
Upgrade security systems with employee badge entry devices and camera systems.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Current facility security systems consist of only intrusion detection systems, which do not adequately deter burglary, thefts or vandalism of city property.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		199				199	199	
Construction			1,987			1,987	1,987	
Equipment Acquisition								
Salary Recovery		30	298			328	328	
Other								
Total Allocation		229	2,285			2,514	2,514	
Source of Funds								
4508 - Public Health Consolidated Constr Fund		229	2,285			2,514	2,514	
Total Funds		229	2,285			2,514	2,514	