

| Project Allocation | Fiscal Year Planned Appropriations | | | | | 2015-2019 |
|--|------------------------------------|---------------|---------------|--------------|--------------|---------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 | |
| Planning | | 265 | | | | 265 |
| Acquisition-Land | | 318 | 185 | | 232 | 735 |
| Design | 1,007 | 1,246 | 906 | 180 | 46 | 3,385 |
| Construction | 3,665 | 12,570 | 13,433 | 6,995 | 759 | 37,423 |
| Equipment Acquisition | 1,987 | | 453 | | | 2,440 |
| Salary Recovery | 798 | 798 | 787 | 476 | 129 | 2,988 |
| Other | | 242 | 177 | 38 | | 457 |
| Total Allocation | 7,458 | 15,439 | 15,942 | 7,689 | 1,167 | 47,694 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 2,538 | 253 | 1,300 | 253 | 253 | 4,597 |
| 4508 - Public Health Consolidated Constr Fund | 4,920 | 15,186 | 14,642 | | | 34,747 |
| Future Bond Election | | | | 7,436 | 914 | 8,350 |
| Total Funds | 7,458 | 15,439 | 15,942 | 7,689 | 1,167 | 47,694 |

**PUBLIC HEALTH FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No. | Project | Fiscal Year Planned Appropriations | | | | | 2015-2019 |
|-----------------|---|------------------------------------|------|------|------|------|-----------|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | |
| H-000018 | Roof Replacement - Reconstruction | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | 323 | 323 | 323 | | | 969 |
| | Future Bond Election | | | | 323 | 323 | 646 |
| | Project Total | 323 | 323 | 323 | 323 | 323 | 1,615 |
| H-000063 | HVAC & MEP Improvement Project | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 253 | 253 | 253 | 253 | 253 | 1,265 |
| | Project Total | 253 | 253 | 253 | 253 | 253 | 1,265 |
| H-000078 | Crocket - Storage & Security Improvement | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | 158 | | | 158 |
| | Project Total | | | 158 | | | 158 |
| H-000079 | Generators for Immunization Refrigerator | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | | | 140 | | | 140 |
| | Project Total | | | 140 | | | 140 |
| H-000080 | SW MSC-Interior, Security, IT Upgrades | | | | | | |
| | Future Bond Election | | | | 500 | | 500 |
| | Project Total | | | | 500 | | 500 |
| H-000082 | Lyons Health Center - Site Work | | | | | | |
| | Future Bond Election | | | | 350 | | 350 |
| | Project Total | | | | 350 | | 350 |
| H-000083 | Transfer Switches & Generators | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | | | 370 | | | 370 |
| | Project Total | | | 370 | | | 370 |
| H-000084 | NE MSC-HVAC, Hardware, Security, IT | | | | | | |
| | Future Bond Election | | | | 377 | | 377 |
| | Project Total | | | | 377 | | 377 |

PUBLIC HEALTH FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | | | | | | 2015-2019 | |
|-----------------|---|------|-------|-------|-------|------|-----------|-------|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | | |
| H-000085 | Acres Homes MSC-Green Space | | | | | | | |
| | Future Bond Election | | | | 201 | | | 201 |
| | Project Total | | | | 201 | | | 201 |
| H-000086 | Kashmere MSC-Int./Ext., Sec. & Sidewalks | | | | | | | |
| | Future Bond Election | | | | 474 | | | 474 |
| | Project Total | | | | 474 | | | 474 |
| H-000087 | Cochran Bldg.-Parking, Fence, Security | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | 1,122 | | | | 1,122 |
| | Project Total | | | 1,122 | | | | 1,122 |
| H-000089 | Lyons Health Ctr - Roof & Weatherproof | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 913 | 14 | | | | 927 |
| | Project Total | | 913 | 14 | | | | 927 |
| H-000091 | Sunnyside Health Center - Renovation | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 568 | 5,433 | | | | 6,002 |
| | Project Total | | 568 | 5,433 | | | | 6,002 |
| H-000092 | Sunnyside MSC - Complete Renovation | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | 865 | 7,639 | | | | | 8,503 |
| | Project Total | 865 | 7,639 | | | | | 8,503 |
| H-000093 | Third Ward MSC/HC - DAWN build-out | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 160 | 1,474 | | | | 1,634 |
| | Project Total | | 160 | 1,474 | | | | 1,634 |
| H-000096 | Fifth Ward MSC - Foundation, Roof | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | 230 | | | | 230 |
| | Future Bond Election | | | | 1,288 | | | 1,288 |
| | Project Total | | | 230 | 1,288 | | | 1,518 |

PUBLIC HEALTH FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | | | | | | 2015-2019 |
|-----------------|---|-------|-------|-------|-------|------|-----------|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | |
| H-000097 | Facility Assessment Items - Priority 1&2 | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | 3,377 | 3,377 | | | | 6,754 |
| | Project Total | 3,377 | 3,377 | | | | 6,754 |
| H-000099 | Minor Projects and Renovations | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | 355 | 737 | 848 | | | 1,940 |
| | Future Bond Election | | | | 1,000 | 57 | 1,057 |
| | Project Total | 355 | 737 | 848 | 1,000 | 57 | 2,997 |
| H-000100 | Department-wide IT Upgrades- Sound & PA | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | | | 536 | | | 536 |
| | Project Total | | | 536 | | | 536 |
| H-000101 | Denver Harbor MSC - Various Updates | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | 278 | | | 278 |
| | Future Bond Election | | | | 1,337 | | 1,337 |
| | Project Total | | | 278 | 1,337 | | 1,615 |
| H-000104 | Acres Homes MSC - Various Updates | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | 141 | | | 141 |
| | Future Bond Election | | | | 972 | | 972 |
| | Project Total | | | 141 | 972 | | 1,113 |
| H-000105 | Northside Health Center - Renovation | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 286 | 1,748 | | | 2,034 |
| | Project Total | | 286 | 1,748 | | | 2,034 |
| H-000106 | La Nueva Casa HC - Roof, Windows, Finish | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 173 | 1,844 | | | 2,017 |
| | Project Total | | 173 | 1,844 | | | 2,017 |

PUBLIC HEALTH FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | | | | | | 2015-2019 | |
|-----------------|---|-------|--------|--------|-------|-------|-----------|--------|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | | |
| H-000112 | HDHHS - Facilities Master Plan Dev | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 278 | | | | | 278 |
| | Project Total | | 278 | | | | | 278 |
| H-000113 | Commerce Warehouse - Roof & Heating | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | 412 | | | | 412 |
| | Project Total | | | 412 | | | | 412 |
| H-000114 | La Nueva Casa - Parking Lot Expansion | | | | | | | |
| | Future Bond Election | | | | | 534 | | 534 |
| | Project Total | | | | | 534 | | 534 |
| H-000115 | Third Ward MSC & HC- Parking Lot /Trail | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | 549 | | | | 549 |
| | Project Total | | | 549 | | | | 549 |
| H-000116 | Magnolia MSC & HC- Parking Lot Expansion | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 731 | | | | | 731 |
| | Project Total | | 731 | | | | | 731 |
| H-000117 | Commerce Warehouse Expansion | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | 68 | | | | 68 |
| | Future Bond Election | | | | 614 | | | 614 |
| | Project Total | | | 68 | 614 | | | 682 |
| H-000SEC | Facilities Security System Upgrades | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | 2,285 | | | | | | 2,285 |
| | Project Total | 2,285 | | | | | | 2,285 |
| | Total Appropriations: | 7,458 | 15,439 | 15,942 | 7,689 | 1,167 | | 47,694 |

**HEALTH - Department Related Projects
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital improvement Plan

| Section CIP No. | Project | Fiscal Year Planned Appropriations | | | | | 2015-2019 |
|-------------------------------|---|------------------------------------|------|-------|--------|------|-----------|
| | | 2015 | 2016 | 2017 | 2018 | 2019 | |
| General Government | | | | | | | |
| D-000180 | Alief MSC, Community Center and Library | | 18 | 1,873 | 14,487 | 27 | 16,405 |
| Information Technology | | | | | | | |
| X-380002 | HLT-Clinical Mgt Information System | 850 | | | | | 850 |
| X-380003 | HLT - Wireless & IT Switches Expansion | | | 750 | | | |
| Fleet | | | | | | | |
| W-38ADSP | HLT - Admin Support / Operations | 21 | | | | | 21 |
| W-38OPER | HLT - Health Operations | 178 | | | | | 178 |
| W-38WHDB | HLT - Warehousing and Distribution | 65 | | | | | 65 |
| Total Appropriations: | | 1,114 | 18 | 2,623 | 14,487 | 27 | 17,519 |