

Project: Roof Replacement - Reconstruction	Council District: ALL		CIP Number: H-0018
	District Served: ALL		
	Key Map: VAR		
Description: Provide for roof replacement or reconstruction projects not funded through other projects. Includes roof replacements for La Nueva Casa de Amigos and Sunnyside health centers, Kashmere multi-purpose center and other department buildings.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Roofs are problematic due to age and reoccurring leaks. Roof membranes are deteriorated and cannot be effectively repaired. Roofs must be replaced to protect the safety of the building occupants	Comments		
	Date: 7/14/04 RCA passed Council to do Roof Replacement.		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	267												
Construction	3,163			821	20								
Equipment													
Civic Art													
Other													
Total Allocations	3,430			821	20								
		821				20							

Source of Funding

Pub. Health Cons. Const. Fund	3,430			821		20							
Total Funds	3,430			821		20							

Project: Laboratory Renovation 1115 S. Braeswood	Council District: D		CIP Number: H-0029
	District Served: ALL		
	Key Map: 533E		
Description: Engineering, design and construction for flood mitigation, electrical, mechanical and plumbing improvements. Asbestos abatement. Restoration of basement area. Installation and build out for a bioterrorism lab facility.	Revision	Date	Reason for Revision
	1	1/31/05	\$331k moved from Q3 to Q4.
	2		
Justification: FEMA required measures to prevent future flooding and to restore areas damaged by previous flooding. Mandated Bioterrorism lab facility. Replacement of inefficient and obsolete HVAC systems.	Comments		
	Date: 8/4/04 RCA for \$88k passed by Council to do Asb. Abatement. Date: 9/29/04 RCA for \$34k passed by Council to do Bio-Safety Lab.		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	44			331	121								
Construction	1,963									1,500			
Equipment													
Civic Art													
Other													
Total Allocations	2,007			331	121					1,500			
		331				121				1,500			

Source of Funding

FEMA				106	121					842		
Pub. Health Cons. Const. Fund	1,671									658		
Bioterrorism Grant	336			225								
Total Funds	2,007			331	121					1,500		

Project: Lyons Health Center Renovation	Council District: H		CIP Number: H-0049
	District Served: ALL		
	Key Map: VAR		
Description: Project provides for design and construction services for roof replacement, and building renovation. Building renovation includes foundation work, building code update, interior/exterior renovation, and HVAC improvements.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Renovation is necessary to bring the facility up to standard for the safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.	Comments		
	Date: 8/11/04 RCA passed by Council. Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	283												
Construction	2,454												
Equipment		213			181								
Civic Art	7												
Other													
Total Allocations	2,744	213			181								
		213				181							

Source of Funding

Pub. Health Cons. Const. Fund	2,744					181							
Gen. Imp. Cons. Const. Fund		213											
Total Funds	2,744	213				181							

Project: Riverside Health Center Renovation	Council District: I		CIP Number: H-0052
	District Served: DI		
	Key Map: 493Y		
Description: Project provides for design and construction services for building renovation. Building renovation includes foundation work, building code update, interior/exterior renovation, and HVAC improvements.	Revision	Date	Reason for Revision
	1		
	2		
Justification: Renovation is necessary to bring the facility up to standard and protect the health and safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.	Comments		
	Date: 7/14/04 RCA for \$345k was passed by Council to Replace HVAC. Date: 7/27/04 RCA for \$65k was passed by Council for Foundation.		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	275												
Construction	544	704			410								
Equipment													
Civic Art													
Other													
Total Allocations	819	704			410								
		704			410								

Source of Funding

Pub. Health Cons. Const. Fund	713	704				410							
Gen. Imp. Cons. Const. Fund	106												
Total Funds	819	704				410							

Project: Kashmere Multi-Service Center Renovation	Council District: B		CIP Number: H-0053
	District Served: BHI		
	Key Map: 454Y		
Description: Project provides for design and construction services for roof replacement, and building renovation. Building renovation includes foundation work, building code update, interior/exterior renovation, and HVAC improvements.	Revision	Date	Reason for Revision
	1	1/31/05	FY 06 Q1 moved to Q2.
	2		
Justification: Renovation is necessary to bring the facility up to standard and protect the health and safety of the patrons. Building must be renovated to comply with fire code and environmental health standards.	Comments		
	Date: 11/9/04 RCA was passed by Council for Civic Art Program. Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	397												
Construction										2,993			
Equipment													
Civic Art						386				61			
Other													
Total Allocations	397					386				3,054			
	397				386				3,054				

Source of Funding

Proposed CDBG											2,504		
Pub. Health Cons. Const. Fund	120					109				550			
Com. Dev. Blk. Grant	277					277							
Total Funds	397					386				3,054			

Project: In-House Projects	Council District: ALL		CIP Number: H-0062
	District Served: ALL		
	Key Map:		
Description: Permanent renovation of various Health Clinics and Multi-Service Centers to meet federal and state guidelines, and accommodate new programs.	Revision	Date	Reason for Revision
	1	1/31/05	Moved from Q2 to Q3.
	2		
Justification: The projects are necessary to meet Federal and State guidelines and upgrade Health Department facilities.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction	1,481		25								25		
Equipment													
Civic Art													
Other													
Total Allocations	1,481		25								25		
		25								25			

Source of Funding

Pub. Health Cons. Const. Fund	1,477		25								25	
Gen. Imp. Cons. Const. Fund	4											
Total Funds	1,481		25								25	

Project: HVAC Improvement Project	Council District: ALL		CIP Number: H-0063
	District Served: ALL		
	Key Map: VAR		
Description: Provides design and construction of HVAC equipment for health center, multi-service center and other health department facilities.	Revision	Date	Reason for Revision
	1	1/31/05	Moved from Q2 to Q3.
	2		
Justification: The equipment has exceeded its useful life expectancy and is no longer cost effective to repair.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	44												
Construction	334			50						50			
Equipment													
Civic Art													
Other													
Total Allocations	378			50						50			
		50								50			

Source of Funding

Pub. Health Cons. Const. Fund	378			50							50		
Total Funds	378			50							50		

Project: Life Safety Code Improvements and Foundation Repair	Council District: VAR		CIP Number: H-0067
	District Served: ALL		
	Key Map: VAR		
Description: Facility Improvements to meet Life Safety Code requirements. Includes installation of fire sprinkler at Med Center Clinic/Lab, improvement of fire alarms at 5th Ward, West End and Metro MSC. Egress improvements HDHHS Admin. And Magnolia MSC	Revision	Date	Reason for Revision
	1	1/31/05	Moved from Q2 to Q3.
	2		
Justification: Current code requirements mandate modifications in HDHHS facilities, and needed foundation repairs at North Stadium Drive, Peavy Center, and Sunnyside Health Center.	Comments		
	Date:		
	Date:		

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	203												
Construction	395			50						50			
Equipment													
Civic Art													
Other													
Total Allocations	598			50						50			
		50								50			

Source of Funding

Pub. Health Cons. Const. Fund	598			50							50		
Total Funds	598			50							50		

