

Health

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
H-000011	Animal Control Center - North	521	3,561	100				3,661
H-000018	Roof Replacement - Reconstruction	822	430		350	350		1,130
H-000051	Sunnyside Health Center and Multi-service Center Replacement			814		5,000	5,000	10,814
H-000053	Kashmere Multi-service Center Renovation	15						
H-000054	Fifth Ward Multi-Service Center Parking Expansion	530						
H-000060	Acres Homes Multi-service Center Renovation		350	2,500				2,850
H-000063	HVAC Improvement Project	230	230					230
H-000069	Job Order Contract	450	400	400	400	200	200	1,600
H-000071	New Health Department Laboratory	7,000		4,000	5,000			9,000
H-000072	Tri Community Center Renovation			600				600
H-000073	Task Order Contract	50	50	50	50	50	50	250
H-000075	Ann Slemons Young Adoption Center	751	7,800					7,800
H-000076	Warehouse Replacement		350					350
H-EQ	Equipment Replacement	139	150	150	150	150	150	750
H-SAL	Salary Recovery	200	250	250	250	300	300	1,350
	Total:	10,708	13,571	8,864	6,200	6,050	5,700	40,385