

PUBLIC HEALTH FACILITIES 2015-2019 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
H-000104	Acres Homes MSC - Various Updates	22
H-000085	Acres Homes MSC-Green Space	10
H-000087	Cochran Bldg.-Parking, Fence, Security	12
H-000113	Commerce Warehouse - Roof & Heating	26
H-000117	Commerce Warehouse Expansion	30
H-000078	Crocket - Storage & Security Improvement	4
H-000101	Denver Harbor MSC - Various Updates	21
H-000100	Department-wide IT Upgrades- Sound & PA	20
H-000SEC	Facilities Security System Upgrades	31
H-000097	Facility Assessment Items - Priority 1&2	18
H-000096	Fifth Ward MSC - Foundation, Roof	17
H-000079	Generators for Immunization Refrigerator	5
H-000112	HDHHS - Facilities Master Plan Dev	25
H-000063	HVAC & MEP Improvement Project	3
H-000086	Kashmere MSC-Int./Ext., Sec. & Sidewalks	11
H-000114	La Nueva Casa - Parking Lot Expansion	27
H-000106	La Nueva Casa HC - Roof, Windows, Finish	24
H-000082	Lyons Health Center - Site Work	7
H-000089	Lyons Health Ctr - Roof & Weatherproof	13
H-000116	Magnolia MSC & HC- Parking Lot Expansion	29
H-000099	Minor Projects and Renovations	19
H-000084	NE MSC-HVAC, Hardware, Security, IT	9
H-000105	Northside Health Center - Renovation	23
H-000018	Roof Replacement - Reconstruction	2
H-000091	Sunnyside Health Center - Renovation	14
H-000092	Sunnyside MSC - Complete Renovation	15
H-000080	SW MSC-Interior, Security, IT Upgrades	6
H-000115	Third Ward MSC & HC- Parking Lot /Trail	28
H-000093	Third Ward MSC/HC - DAWN build-out	16
H-000083	Transfer Switches & Generators	8



2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Roof Replacement - Reconstruction VARIOUS	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: VARIOUS
	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:	2009	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	130							130
Construction	1,473	270	270	270	270	270	1,350	2,823
Equipment Acquisition								
Salary Recovery		53	53	53	53	53	265	265
Other								
Total Allocation	1,604	323	323	323	323	323	1,615	3,219
Source of Funds								
4508 - Public Health Consolidated Constr Fund	1,604	323	323	323			969	2,573
Future Bond Election					323	323	646	646
Total Funds	1,604	323	323	323	323	323	1,615	3,219

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: HVAC & MEP Improvement Project VARIOUS	Project No.	H-000063	
Project Description			
Equipment replacement work is sometimes necessary to keep facilities operational, while awaiting approval for complete renovation of the facility. Equipment failures often arise without warning. This fund allows work such as this to proceed in the current CIP fund year.	City Council District		
	Location	V	Address Descr 2:
	Served:	W	Zip Codes: VARIOUS
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The HVAC and 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:	2009	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction	1,072	200	200	200	200	200	1,000	2,072
Equipment Acquisition								
Salary Recovery		53	53	53	53	53	265	265
Other								
Total Allocation	1,072	253	253	253	253	253	1,265	2,337
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	200	253	253	253	253	253	1,265	1,465
4508 - Public Health Consolidated Constr Fund	872							872
Future Bond Election								0
Total Funds	1,072	253	253	253	253	253	1,265	2,337

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

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.	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. The interior walls of the building restrict full utilization of the facility for pelletized materials storage.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
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
Future Bond Election								0
Total Funds				158			158	158

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Generators for Immunization Refrigerator VARIOUS	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: VARIOUS
	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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
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

2015-2019 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; upgrade auditorium sound system; install automatic employee entry gate, door entry badge readers and additional security cameras. Install vent fan for senior's area kitchen stove (code requirement).		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	2015-2019					2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design					52		52	52
Construction					415		415	415
Equipment Acquisition								
Salary Recovery					25		25	25
Other					8		8	8
Total Allocation					500		500	500
Source of Funds								
Future Bond Election					500		500	500
Total Funds					500		500	500

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design					24		24	24
Construction					293		293	293
Equipment Acquisition								
Salary Recovery					34		34	34
Other								
Total Allocation					350		350	350
Source of Funds								
Future Bond Election					350		350	350
Total Funds					350		350	350

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
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	

2015-2019 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			
Replace kick stand devices with door closers that include a hold-open arm; repaint site fencing and parking striping and install badge reader automatic entry gate and door devices; add a security camera system. Add additional fire sprinkler system coverage.	City Council District		
	Location	B	Address Descr 2:
	Served:	V	Zip Codes: 77016
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Door hold-open devices are kick-stand type which do not function properly. Security system currently provides only intrusion detection. The fences and parking striping need repainting.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design					45		45	45
Construction					310		310	310
Equipment Acquisition								
Salary Recovery					22		22	22
Other								
Total Allocation					377		377	377
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund								0
Future Bond Election					377		377	377
Total Funds					377		377	377

2015-2019 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 two lots adjacent to the Acres Homes 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:	V	Zip Codes:	77091
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Acres Homes area has few attractive green spaces where constituents can walk, relax, exercise and enjoy the outdoors. Installation of a community garden in this space will provide access to healthy fruits and vegetables to the neighborhood and will teach area residents how to properly manage their own gardens.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design					18	18	18	18
Construction					175	175	175	175
Equipment Acquisition								
Salary Recovery					9	9	9	9
Other								
Total Allocation					201	201	201	201
Source of Funds								
Future Bond Election					201	201	201	201
Total Funds					201	201	201	201

2015-2019 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; restrripe 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design					41		41	41
Construction					375		375	375
Equipment Acquisition								
Salary Recovery					58		58	58
Other								
Total Allocation					474		474	474
Source of Funds								
Future Bond Election					474		474	474
Total Funds					474		474	474

2015-2019 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; upgrade security system and replace finishes on both the interior and exterior of the building.		City Council District			
		Location	H	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 outdated. Both interior and exterior finishes are beyond their useful life and need to be upgraded to preserve and extend the life of the building. These deficiencies contribute to an overall unattractive appearance in the neighborhood.		Units:	0		
		Start Year:			
	RCC Total	\$		RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design				110			110	
Construction				937			937	
Equipment Acquisition								
Salary Recovery				55			55	
Other				19			19	
Total Allocation				1,122			1,122	
Source of Funds								
4508 - Public Health Consolidated Constr Fund				1,122			1,122	
Future Bond Election							0	
Total Funds				1,122			1,122	

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design							0	
Construction			885				885	
Equipment Acquisition								
Salary Recovery			28	14			42	
Other								
Total Allocation			913	14			927	
Source of Funds								
4508 - Public Health Consolidated Constr Fund			913	14			927	
Total Funds			913	14			927	

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design			494			494	494	
Construction				5,254		5,254	5,254	
Equipment Acquisition								
Salary Recovery			75	75		149	149	
Other				105		105	105	
Total Allocation			568	5,433		6,002	6,002	
Source of Funds								
4508 - Public Health Consolidated Constr Fund			568	5,433		6,002	6,002	
Total Funds			568	5,433		6,002	6,002	

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design		692				692	692	
Construction			7,319			7,319	7,319	
Equipment Acquisition								
Salary Recovery		173	173			346	346	
Other			146			146	146	
Total Allocation		865	7,639			8,503	8,503	
Source of Funds								
4508 - Public Health Consolidated Constr Fund		865	7,639			8,503	8,503	
Total Funds		865	7,639			8,503	8,503	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

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. Replace fire alarm 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					
Diabetes Awareness and Wellness Network is utilizing the previous day care area, which is not constructed to properly accommodate this usage. Interior finishes are aged and badly deteriorated.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design			80	46			126	126
Construction				1,375			1,375	1,375
Equipment Acquisition								
Salary Recovery			53	53			106	106
Other			27				27	27
Total Allocation			160	1,474			1,634	1,634
Source of Funds								
4508 - Public Health Consolidated Constr Fund			160	1,474			1,634	1,634
Total Funds			160	1,474			1,634	1,634

2015-2019 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. Improve auditorium utilization by adding a portable partition (structural support is already in place), sound system and stage.		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 present a risk to the safety of employees and visitors. Security upgrades are needed to better protect city-owned assets and employees.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design				122			122	122
Construction					1,203		1,203	1,203
Equipment Acquisition								
Salary Recovery				84	84		169	169
Other				24			24	24
Total Allocation				230	1,288		1,518	1,518
Source of Funds								
4508 - Public Health Consolidated Constr Fund				230			230	230
Future Bond Election					1,288		1,288	1,288
Total Funds				230	1,288		1,518	1,518

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Facility Assessment Items - Priority 1&2 VARIOUS	Project No.	H-000097		
Project Description				
Make remedial repairs as identified in the FCA, priorities 1 and 2.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	W	Zip Codes:	VARIOUS
	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 potentially critical. Potentially critical items have now become critical.	Units:	0		
	Start Year:	2014		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	1,556	316	316			631	2,187	
Construction	1,587	2,840	2,840			5,681	7,268	
Equipment Acquisition								
Salary Recovery		221	221			442	442	
Other							0	
Total Allocation	3,143	3,377	3,377			6,754	9,897	
Source of Funds								
4508 - Public Health Consolidated Constr Fund	3,143	3,377	3,377			6,754	9,897	
Total Funds	3,143	3,377	3,377			6,754	9,897	

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction		355	737	848	1,000	57	2,997	2,997
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		355	737	848	1,000	57	2,997	2,997
Source of Funds								
4508 - Public Health Consolidated Constr Fund		355	737	848			1,940	1,940
Future Bond Election					1,000	57	1,057	1,057
Total Funds		355	737	848	1,000	57	2,997	2,997

2015-2019 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	V	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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design				45			45	45
Construction								
Equipment Acquisition				453			453	453
Salary Recovery				38			38	38
Other								
Total Allocation				536			536	536
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				536			536	536
Total Funds				536			536	536

2015-2019 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					
Replacement of the exterior windows with high-efficiency type will reduce energy costs. Replacement of the carpet and VCT floors and painting will enhance the experience of constituents visiting the site. Security improvements will better protect city assets and improve employee morale.		City Council District			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	77020
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Windows are single pane and beyond expected life. Carpeting and VCT is beyond expected life. Interior and exterior finishes need repainting. Security upgrades are needed to better protect city-owned assets, employees and visitors.		Units:		0	
		Start Year:			
		RCC Total	\$		RCA Total

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design				172			172	172
Construction					1,260		1,260	1,260
Equipment Acquisition								
Salary Recovery				77	77		154	154
Other				29			29	29
Total Allocation				278	1,337		1,615	1,615
Source of Funds								
4508 - Public Health Consolidated Constr Fund				278			278	278
Future Bond Election					1,337		1,337	1,337
Total Funds				278	1,337		1,615	1,615

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Acres Homes MSC - Various Updates 6719 W MONTGOMERY		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:	77091
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Facility Condition Assessment identified a need to install a fire sprinkler system to meet current code requirements, replace the ceiling system (beyond it's anticipated lifespan), replace damaged pedestrian sidewalks and replace mechanical air compressors. This project also provides for installation of a manual transfer switch.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design				99			99	99
Construction					911		911	911
Equipment Acquisition								
Salary Recovery				43	43		85	85
Other					18		18	18
Total Allocation				141	972		1,113	1,113
Source of Funds								
4508 - Public Health Consolidated Constr Fund				141			141	141
Future Bond Election					972		972	972
Total Funds				141	972		1,113	1,113

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design			173			173	173	
Construction				1,668		1,668	1,668	
Equipment Acquisition								
Salary Recovery			80	80		159	159	
Other			33			33	33	
Total Allocation			286	1,748		2,034	2,034	
Source of Funds								
4508 - Public Health Consolidated Constr Fund			286	1,748		2,034	2,034	
Total Funds			286	1,748		2,034	2,034	

2015-2019 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			
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.	City Council District		
	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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design			120	87			207	207
Construction				1,733			1,733	1,733
Equipment Acquisition								
Salary Recovery			18	25			43	43
Other			35				35	35
Total Allocation			173	1,844			2,017	2,017
Source of Funds								
4508 - Public Health Consolidated Constr Fund			173	1,844			2,017	2,017
Future Bond Election								0
Total Funds			173	1,844			2,017	2,017

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: HDHHS - Facilities Master Plan Dev		Project No.		H-000112	
Project Description					
Retain a design firm to work with program managers to determine long-range facilities needs for HDHHS.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Establishment of a 10-year Facilities Master Plan would greatly aid in the planning and budgeting process for both facility renovation projects and new construction projects.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning			265				265	265
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery			13				13	13
Other								
Total Allocation			278				278	278
Source of Funds								
4508 - Public Health Consolidated Constr Fund			278				278	278
Total Funds			278				278	278

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Commerce Warehouse - Roof & Heating 3301 COMMERCE STREET		Project No.		H-000113	
Project Description					
Repair, reseal and recoat the roof and replace the roof insulation at 3301 Commerce Street and install heating units in the warehouse.		City Council District			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	77003
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
FY14 Facility Condition Assessment rated the roof replacement at 3301 Commerce Street as a Priority 1. Continued roof leaks in this facility may cause to City-owned stored supplies and equipment. The lack of heating in the warehouse is detrimental to stored materials and uncomfortable for employees.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design				52			52	52
Construction				344			344	344
Equipment Acquisition								
Salary Recovery				17			17	17
Other								
Total Allocation				412			412	412
Source of Funds								
4508 - Public Health Consolidated Constr Fund				412			412	412
Total Funds				412			412	412

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: La Nueva Casa - Parking Lot Expansion 1809 S MAIN		Project No.		H-000114	
Project Description					
Purchase adjacent land and construct a new 50-space parking lot expansion.		City Council District			
		Location	I	Address Descr 2:	
		Served:	V	Zip Codes:	77009
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
There are not enough parking spaces at the La Nueva Casa Health Center to accommodate the number of visitors to this site.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land						232	232	232
Design						46	46	46
Construction						232	232	232
Equipment Acquisition								
Salary Recovery						23	23	23
Other								
Total Allocation						534	534	534
Source of Funds								
4508 - Public Health Consolidated Constr Fund								0
Future Bond Election						534	534	534
Total Funds						534	534	534

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Third Ward MSC & HC- Parking Lot /Trail 7037 CAPITAL AVENUE		Project No.		H-000115	
Project Description					
Purchase adjacent land and construct a new 45-space parking lot expansion and connection to bike trail.		City Council District			
		Location	I	Address Descr 2:	
		Served:	V	Zip Codes:	77011
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Accommodate the number of visitors to this site. There is currently no means of accessing the nearby bike trail from Third Ward, other than riding on the streets.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land				185			185	185
Design				48			48	48
Construction				292			292	292
Equipment Acquisition								
Salary Recovery				24			24	24
Other								
Total Allocation				549			549	549
Source of Funds								
4508 - Public Health Consolidated Constr Fund				549			549	549
Future Bond Election								0
Total Funds				549			549	549

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Magnolia MSC & HC- Parking Lot Expansion 3611 ENNIS		Project No.		H-000116	
Project Description					
Purchase adjacent land and construct a new 50-space parking lot expansion.		City Council District			
		Location	I	Address Descr 2:	
		Served:	V	Zip Codes:	77004
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
There are not enough parking spaces at the Magnolia Multi-Service Center and Health Center to accommodate the number of visitors to this site.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land			318				318	318
Design			64				64	64
Construction			318				318	318
Equipment Acquisition								
Salary Recovery			32				32	32
Other								
Total Allocation			731				731	731
Source of Funds								
4508 - Public Health Consolidated Constr Fund			731				731	731
Future Bond Election								0
Total Funds			731				731	731

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Commerce Warehouse Expansion 3301 COMMERCE STREET		Project No.		H-000117	
Project Description					
Construct new 2,500 SF warehouse building with mezzanine level at 3301 Commerce St warehouse. New building to be heated and ventilated with loading docks and containing one unisex restroom. There is room to construct this addition on the parking lot of the Commerce Street warehouse facility.		City Council District			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	77003
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This project request is dependent on whether a decision is made to construction a new HDHHS Headquarters building on the location where HDHHS is currently storing a large volume of equipment and supplies. If the new HDHHS Headquarters building is constructed at 1115 S Braeswood, this will eliminate the facility where a large volume of Depa		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design				58			58	58
Construction					583		583	583
Equipment Acquisition								
Salary Recovery				10	19		29	29
Other					12		12	12
Total Allocation				68	614		682	682
Source of Funds								
4508 - Public Health Consolidated Constr Fund				68			68	68
Future Bond Election					614		614	614
Total Funds				68	614		682	682

2015-2019 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:	2014		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	199						199	
Construction							0	
Equipment Acquisition	458	1,987				1,987	2,445	
Salary Recovery		298				298	298	
Other								
Total Allocation	657	2,285				2,285	2,942	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		2,285				2,285	2,285	
4508 - Public Health Consolidated Constr Fund	657						657	
Total Funds	657	2,285				2,285	2,942	