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**PUBLIC HEALTH FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN**

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**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Northside Health Center Renovation 8504 SCHULLER		Project No.		H-000010	
<b>Project Description</b>					
Replace all vinyl composition tile (VCT) floors with stained and polished concrete; paint the interior of the entire building; replace ceiling system, windows and doors; construct concrete parking area expansion; replace site parking light poles and fixtures.		<b>City Council District</b>			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	77093
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The floors, ceilings, doors and windows of this 53 year old building are failing and in need of replacement. Original restroom facilities are unsightly. Parking expansion area is currently gravel (which poses a trip/fall safety issue) and needs to be paved. Site lighting has failed.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			336				336	336
Construction					3,357		3,357	3,357
Equipment Acquisition								
Salary Recovery								
Other					67		67	67
<b>Total Allocation</b>			<b>336</b>		<b>3,424</b>		<b>3,760</b>	<b>3,760</b>
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund			336				336	336
Future Bond Election					3,424		3,424	3,424
<b>Total Funds</b>			<b>336</b>		<b>3,424</b>		<b>3,760</b>	<b>3,760</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: John Peavy - Foundation Renovation 3814 MARKET STREET		Project No.		H-000012	
<b>Project Description</b>					
Foundation must be completely removed and replaced to prevent further damage and deterioration of the building. Restroom renovations, flooring replacements and painting will improve the functionality of the building and encourage increased facility utilization.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77020
		Key Map:		Category:	
<b>Project Justification</b>					
The building foundation has failed, causing serious damage to the building finishes. Foundation movement has created tripping hazards for the senior population that it serves. In addition, this 25 year old building needs upgrades to the restrooms to meet current ADA requirements.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					326		326	326
Construction						3,263	3,263	3,263
Equipment Acquisition								
Salary Recovery								
Other					6	57	63	63
<b>Total Allocation</b>					<b>332</b>	<b>3,320</b>	<b>3,652</b>	<b>3,652</b>
<b>Source of Funds</b>								
Future Bond Election					332	3,320	3,652	3,652
<b>Total Funds</b>					<b>332</b>	<b>3,320</b>	<b>3,652</b>	<b>3,652</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Administration Build-out Space		Project No.		H-000013	
<b>Project Description</b>					
Funding will be used to build-out space to accommodate the growing number of staff at the Health Department Headquarters.		<b>City Council District</b>			
		Location	K	Address Descr 2:	
		Served:	W	Zip Codes:	77054
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The HDHHS Headquarters facility at 8000 N Stadium is undersized and not to meet current operational needs. This has resulted in the Department being forced to house a number of administrative programs in Health Centers and Multi-service Centers, which limits the direct service programs that can be housed at those sites.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		48				48	48	
Construction		480				480	480	
Equipment Acquisition								
Salary Recovery								
Other		9				9	9	
<b>Total Allocation</b>		<b>537</b>				<b>537</b>	<b>537</b>	
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund		537				537	537	
<b>Total Funds</b>		<b>537</b>				<b>537</b>	<b>537</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Blue Ridge HPL WIC 7007 WEST FUQUA		Project No.		H-000015	
<b>Project Description</b>					
This project would build out a 2,300 SF space to be used to establish a WIC Center inside of the existing library. This will both serve the needs of the community by providing increased access to WIC services and also increase utilization of the library by area constituents. It is linked to the Library project, E-000222.		<b>City Council District</b>			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	77489
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
There are currently no Women, Infants and Children (WIC) program centers located in this area of town, and there is a significant need for these services in the area.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		250				250	250	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>250</b>				<b>250</b>	<b>250</b>	
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund		250				250	250	
<b>Total Funds</b>		<b>250</b>				<b>250</b>	<b>250</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Roof Replacement - Reconstruction		Project No.		H-000018		
<b>Project Description</b>						
Roof reconstruction work is sometimes necessary to keep facilities operational, while awaiting approval for complete renovation of the facility. Roof failures sometimes arise without warning. This fund allows work such as this to proceed in the current CIP fund year.		<b>City Council District</b>				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
The Roof Replacement / Reconstruction CIP fund is used to perform roof repair and reconstruction work that becomes necessary prior to a planned facility renovation project. It is used to handle unplanned but necessary roofing reconstruction work.		Units:	0			
		Start Year:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	130						130	
Construction	1,758		420			420	2,598	
Equipment Acquisition								
Salary Recovery							0	
Other								
<b>Total Allocation</b>	<b>1,888</b>		<b>420</b>			<b>420</b>	<b>2,728</b>	
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund	1,888		420				2,308	
Future Bond Election						420	420	
<b>Total Funds</b>	<b>1,888</b>		<b>420</b>			<b>420</b>	<b>2,728</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: HVAC & MEP Improvement Project		Project No.		H-000063		
<b>Project Description</b>						
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.		<b>City Council District</b>				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	1,234		304			304	607	
Equipment Acquisition								
Salary Recovery							0	
Other								
<b>Total Allocation</b>	<b>1,234</b>		<b>304</b>			<b>304</b>	<b>607</b>	
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	362		304			304	607	
4508 - Public Health Consolidated Constr Fund	872						872	
<b>Total Funds</b>	<b>1,234</b>		<b>304</b>			<b>304</b>	<b>607</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Generators for Immunization Refrigerator VARIOUS	Project No.	H-000079	
<b>Project Description</b>			
Install gas-powered 10 KW generators to provide backup power to immunizations refrigerators and freezers.	<b>City Council District</b>		
	Location	V	Address Descr 2:
	Served:	W	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
<b>Project Justification</b>			
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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					36		36	36
Construction					240		240	240
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>					<b>276</b>		<b>276</b>	<b>276</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund					276		276	276
<b>Total Funds</b>					<b>276</b>		<b>276</b>	<b>276</b>



**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Lyons Health Center - Site Work 5602 LYONS AVENUE		Project No.		H-000082	
<b>Project Description</b>					
Resurface south parking lot and restripe all parking lots. Replace damaged sections of perimeter sidewalks. Replace damaged chain link fencing and gates.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77020
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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 its expected life and is in disrepair.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			59				59	
Construction				390			390	
Equipment Acquisition								
Salary Recovery							0	
Other								
<b>Total Allocation</b>			<b>59</b>	<b>390</b>			<b>449</b>	
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund			59	390			449	
<b>Total Funds</b>			<b>59</b>	<b>390</b>			<b>449</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Transfer Switches/Generators HC Sites VARIOUS		Project No.		H-000083	
<b>Project Description</b>					
Install generator quick connections and manual transfer switches at 10 HDHHS Health Center facilities.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						173	173	173
Construction						1,729	1,729	1,729
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>						<b>1,902</b>	<b>1,902</b>	<b>1,902</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund						1,902	1,902	1,902
<b>Total Funds</b>						<b>1,902</b>	<b>1,902</b>	<b>1,902</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: NE MSC Renovation 9720 SPAULDING STREET	Project No.	H-000084	
<b>Project Description</b>			
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 and concrete floors.	<b>City Council District</b>		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes: 77016
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning						32	32	32
Acquisition-Land								
Design					242		242	242
Construction						1,616	1,616	1,616
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>					<b>242</b>	<b>1,648</b>	<b>1,891</b>	<b>1,891</b>
<b>Source of Funds</b>								
Future Bond Election					242	1,648	1,891	1,891
<b>Total Funds</b>					<b>242</b>	<b>1,648</b>	<b>1,891</b>	<b>1,891</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Acres Homes MSC-Green Space 6719 W MONTGOMERY RD.		Project No.		H-000085	
<b>Project Description</b>					
The intent is to clear and landscape the property, then install a new community garden, exercise equipment, a walking trail and picnic tables and benches.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77091
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design							0	
Construction			290				290	
Equipment Acquisition								
Salary Recovery							0	
Other								
<b>Total Allocation</b>			<b>290</b>				<b>290</b>	
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund			290				290	
<b>Total Funds</b>			<b>290</b>				<b>290</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Kashmere MSC-Int./Ext., Sec. & Sidewalks 4802 LOCKWOOD DRIVE		Project No.		H-000086	
<b>Project Description</b>					
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 re-sod that area; replace damaged sidewalks; repaint metal fence; and restripe parking lot.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77026
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				142			142	142
Construction					947		947	947
Equipment Acquisition								
Salary Recovery								
Other					19		19	19
<b>Total Allocation</b>				<b>142</b>	<b>966</b>		<b>1,109</b>	<b>1,109</b>
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund				142			142	142
Future Bond Election					966		966	966
<b>Total Funds</b>				<b>142</b>	<b>966</b>		<b>1,109</b>	<b>1,109</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Sunnyside MSC/HC and Edgewood CC 9314 CULLEN BOULEVARD		Project No.		H-000091	
<b>Project Description</b>					
Based on the most feasible and efficient solution the City will either conduct complete renovations of the MSC and HC or construct a new facility; and renovate/replace the Edgewood Community Center.		<b>City Council District</b>			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	77051
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The MSC and HC are 39 years old and are suspected of containing mold from roof leaks. Sidewalks/paving need replacement. HC foundation is failing. Roof, mechanical, electrical, and plumbing need replacement. Interior and exterior finishes are failing. In 2012, the Edgewood Community Center gym was demolished due to structural failure.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		1,814				1,814	1,814	
Construction			22,672			22,672	22,672	
Equipment Acquisition								
Salary Recovery							0	
Other		32	397			429	429	
<b>Total Allocation</b>		<b>1,846</b>	<b>23,069</b>			<b>24,915</b>	<b>24,915</b>	
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund		1,846	23,069			24,915	24,915	
<b>Total Funds</b>		<b>1,846</b>	<b>23,069</b>			<b>24,915</b>	<b>24,915</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Fifth Ward MSC - Foundation, Roof 4014 MARKET STREET		Project No.		H-000096	
<b>Project Description</b>					
Stabilize foundation, repair damaged drywall and flooring and replace failing roof area. Increase electrical distribution size and add 50 electrical outlets. Improve auditorium utilization by adding a portable partition (structural support is already in place) and stage curtain.		<b>City Council District</b>			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77020
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Foundation movement is causing continued damage to walls and floors. Roof leaks are causing repeated damage to ceilings and walls. Electrical distribution system is undersized.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			350				350	
Construction				2,333			2,333	
Equipment Acquisition								
Salary Recovery							0	
Other			6	41			47	
<b>Total Allocation</b>			<b>356</b>	<b>2,374</b>			<b>2,730</b>	
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund			356	2,374			2,730	
<b>Total Funds</b>			<b>356</b>	<b>2,374</b>			<b>2,730</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Department-wide IT Upgrades- Sound & PA VARIOUS	Project No.	H-000100	
<b>Project Description</b>			
Replace outdated auditorium sound systems at eight (8) facilities. Design for this project was completed during FY15 utilizing JOC/TOC funding.	<b>City Council District</b>		
	Location	V	Address Descr 2:
	Served:	V	Zip Codes: 77054
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
Several HDHHS Multi-Service Centers have outdated sound systems, which is detrimental to the proper use of the auditoriums.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		163				163	163	
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>163</b>				<b>163</b>	<b>163</b>	
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		163				163	163	
<b>Total Funds</b>		<b>163</b>				<b>163</b>	<b>163</b>	



**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Denver Harbor MSC - Various Updates 6402 MARKET STREET	Project No.		H-000101	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77020
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				173			173	173
Construction					1,728		1,728	1,728
Equipment Acquisition								
Salary Recovery								
Other					33		33	33
<b>Total Allocation</b>				<b>173</b>	<b>1,761</b>		<b>1,934</b>	<b>1,934</b>
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund				173			173	173
Future Bond Election					1,761		1,761	1,761
<b>Total Funds</b>				<b>173</b>	<b>1,761</b>		<b>1,934</b>	<b>1,934</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Acres Homes MSC - Various Updates 6719 W MONTGOMERY RD.	Project No.	H-000104	
<b>Project Description</b>	<b>City Council District</b>		
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, paint the exterior storefront and improve landscaping.	Location	B	Address Descr 2:
	Served:	B	Zip Codes: 77091
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
Facility Condition Assessment identified a need to install a fire sprinkler system to meet current code requirements (P5), 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			210				210	
Construction				1,400			1,400	
Equipment Acquisition								
Salary Recovery							0	
Other				28			28	
<b>Total Allocation</b>			<b>210</b>	<b>1,428</b>			<b>1,638</b>	
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund			210	1,428			1,638	
<b>Total Funds</b>			<b>210</b>	<b>1,428</b>			<b>1,638</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: La Nueva Casa HC - Renovation 1809 N. MAIN ST.		Project No.		H-000106	
<b>Project Description</b>					
Replace windows with energy efficient type; replace ceiling tile system; replace aged cabinet work with heavy duty case work; repaint interior; replace VCT flooring with stained concrete; replace systems furniture.		<b>City Council District</b>			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	77009
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					219		219	219
Construction						2,188	2,188	2,188
Equipment Acquisition								
Salary Recovery								0
Other						42	42	42
<b>Total Allocation</b>					<b>219</b>	<b>2,230</b>	<b>2,449</b>	<b>2,449</b>
<b>Source of Funds</b>								
Future Bond Election					219	2,230	2,449	2,449
<b>Total Funds</b>					<b>219</b>	<b>2,230</b>	<b>2,449</b>	<b>2,449</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: HDHHS - Facilities Master Plan Devlpmnt VARIOUS		Project No.		H-000112	
<b>Project Description</b>					
Retain a design firm to work with program managers and perform needs analysis to determine long-range facilities renovation and new construction needs and costs.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								0
Acquisition-Land								
Design		403					403	403
Construction								
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>		<b>403</b>					<b>403</b>	<b>403</b>
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund		403					403	403
<b>Total Funds</b>		<b>403</b>					<b>403</b>	<b>403</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Magnolia MSC & HC- Parking Lot Expansion 7037 CAPITAL AVENUE		Project No.		H-000116	
<b>Project Description</b>					
Purchase adjacent land and construct a new 50-space parking lot expansion.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77011
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
There are not enough parking spaces at the Magnolia Multi-Service Center and Health Center to properly accommodate the number of visitors to this site. This results in constituents being forced to park on or across the street from the Center.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land					1,468		1,468	1,468
Design						90	90	90
Construction						326	326	326
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>					<b>1,468</b>	<b>415</b>	<b>1,883</b>	<b>1,883</b>
<b>Source of Funds</b>								
Future Bond Election					1,468	415	1,883	1,883
<b>Total Funds</b>					<b>1,468</b>	<b>415</b>	<b>1,883</b>	<b>1,883</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - PUBLIC HEALTH FACILITIES**

Project: Salary Recovery		Project No.		H-000SAL		
<b>Project Description</b>						
Salary recovery for Major, Minor and Environmental projects.		<b>City Council District</b>				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
General Services Department performs necessary construction work for client departments as necessary.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		546	828	810	1,040	1,015	4,239	4,239
Other								0
<b>Total Allocation</b>		<b>546</b>	<b>828</b>	<b>810</b>	<b>1,040</b>	<b>1,015</b>	<b>4,239</b>	<b>4,239</b>
<b>Source of Funds</b>								
4508 - Public Health Consolidated Constr Fund		546	828	810			2,184	2,184
Future Bond Election					1,040	1,015	2,055	2,055
<b>Total Funds</b>		<b>546</b>	<b>828</b>	<b>810</b>	<b>1,040</b>	<b>1,015</b>	<b>4,239</b>	<b>4,239</b>