Project:	Animal Control Center - North 2700 Evella St.	**Council District**			**CIP No.:** **H-000011** **(ADOPTED)**
		Location:	B	**Served:** ALL	
		Geographic Ref.:	5458-1016	**Key Map:** 454W	**Neighborhood:** 45

Description: Project includes the addition of another animal control faility with imphasis on adoptions. Building to be placed adjacent to newly constructed Animal Control Facility.

Justification: The increased demand for animal control services and adoptions requires the additional new kennel.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.			60		
Total			60		
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	350						350
Construction		3,586					3,586
Equipment							
Civic Art		64					64
Other							
Total Allocations	350	3,650					4,000
Source of Funds							
Private Funding		2,000					2,000
Pub. Health Cons. Const. Fund	350	1,650					2,000
Total Funds	350	3,650					4,000

Project:	Roof Replacement - Reconstruction	**Council District**			**CIP No.:**
		Location:	ALL	**Served:**	ALL	**H-000018 (ADOPTED)**
		Geographic Ref.:	VAR	**Key Map:**	VAR	**Neighborhood:**

Description: Provides 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 buldings.

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.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	100		80	65		65	310
Construction		1,000		720	600	600	2,920
Equipment							
Civic Art							
Other							
Total Allocations	100	1,000	80	785	600	665	3,230
Source of Funds							
Future Bond Election					600	665	1,265
Pub. Health Cons. Const. Fund	100	1,000	80	785			1,965
Total Funds	100	1,000	80	785	600	665	3,230

Project:	Sunnyside Health Center and Multi-service Center Renovation Phase 9314 Cullen Blvd.	**Council District**				**CIP No.:**	
		Location:	D	**Served:**	DE	**H-000051 (ADOPTED)**	
		Geographic Ref.:	5453-0804	**Key Map:**	573D	**Neighborhood:**	71

Description: Building renovation upgraded to building replacement

Justification: Renovation is necessary to bring the facility up to standard for the health and safety of the patrons, and renovation costs are a substantial portion of replacement costs. Building must be renovated to comply with fire code and environmental health standards.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design					590		590
Construction						4,913	4,913
Equipment							
Civic Art					10	87	97
Other							
Total Allocations					600	5,000	5,600
Source of Funds							
Future Bond Election					91	5,000	5,091
Pub. Health Cons. Const. Fund					509		509
Total Funds					600	5,000	5,600

Project:	Kashmere Multi-service Center Renovation 4802 Lockwood	**Council District**				**CIP No.:**	
		Location:	B	**Served:**	BHI	**H-000053 (ADOPTED)**	
		Geographic Ref.:	5559-0403	**Key Map:**	454Y	**Neighborhood:**	52

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.

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.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.		50			
Total		50			
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	300						300
Equipment							
Civic Art							
Other							
Total Allocations	300						300
Source of Funds							
Community Development Blk Grant							
General Imp. Cons. Const. Fund							
Pub. Health Cons. Const. Fund	300						300
Total Funds	300						300

Project:	Fifth Ward Multi-service Center Renovation 4014 Market St.	**Council District**				**CIP No.:**	
		Location:	B	**Served:**	BHI	**H-000054**	
		Geographic Ref.:	5458-1503	**Key Map:**	494F	**(ADOPTED)**	
						Neighborhood:	

Description: Project provides for design services for building renovation. Building renovation includes building code update, interior/exterior renovation, and HVAC improvements.

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.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	730						730
Equipment							
Civic Art							
Other							
Total Allocations	730						730
Source of Funds							
Pub. Health Cons. Const. Fund	730						730
Total Funds	730						730

Project:	Acres Homes Multi-service Center Renovation	**Council District**				**CIP No.:**	
		Location:	B	**Served:**	AB	**H-000060 (ADOPTED)**	
		Geographic Ref.:	5262-0604	**Key Map:**	412T	**Neighborhood:**	6

Description: Project provides for design services building renovation including foundation work, building code update, interior/exterior renovation, and HVAC improvements.

Justification: Renovation is necessary to comply with fire code and environmental health standards to protect the health and safety of employees and patrons.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design			350				350
Construction				2,500			2,500
Equipment							
Civic Art							
Other							
Total Allocations			350	2,500			2,850
Source of Funds							
Pub. Health Cons. Const. Fund			350	2,500			2,850
Total Funds			350	2,500			2,850

Project:	HVAC Improvement Project 2700 Evellla St	**Council District**		**CIP No.:** H-000063 (ADOPTED)
		Location: B	**Served:** ALL	
		Geographic Ref.:	**Key Map:** 454W	**Neighborhood:**

Description: Provides design and construction of HVAC equipment for health center, multi-service center and other health department facilities. Replace HVAC at Animal Control Center.

Justification: The equipment has exceeded its useful life expectancy and is no longer cost effective to repair. Animal Control requires total fresh air circulation due to facility nature and occupants.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	100	30	30				160
Construction	361	200	200				761
Equipment							
Civic Art							
Other							
Total Allocations	461	230	230				921
Source of Funds							
Pub. Health Cons. Const. Fund	461	230	230				921
Total Funds	461	230	230				921

Project:	Project Support and Construction Management Services for Facilities.	**Council District**		**CIP No.: H-000066 (ADOPTED)**
		Location: All	**Served:** ALL	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: This project provides for support and construction management services for facilities managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling.

Justification: For supplemental consulting services requried to implement approved projects in the CIP.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Project Mgt. & Cntg.	50	50	50	50	50	50	300
Total Allocations	50	50	50	50	50	50	300
Source of Funds							
Future Bond Election						50	50
Pub. Health Cons. Const. Fund	50	50	50	50	50		250
Total Funds	50	50	50	50	50	50	300

Project:	Job Order Contract	**Council District**			**CIP No.: H-000069 (ADOPTED)**
		Location:	VAR	**Served:** VAR	
		Geographic Ref.:	VAR	**Key Map:** VAR	**Neighborhood:**

Description: This project will enable BSD facilitate in-house renovation projects, finish incomplete contracted projects, and deal with minor construction repairs of a reoccuring nature.

Justification: Project is necessary to provide quick response to urgent construction needs for small projects.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	100	450	450	450	450	450	2,350
Equipment							
Civic Art							
Other							
Total Allocations	100	450	450	450	450	450	2,350
Source of Funds							
Future Bond Election						450	450
Pub. Health Cons. Const. Fund	100	450	450	450	450		1,900
Total Funds	100	450	450	450	450	450	2,350

Project:	New Health Department Laboratory	**Council District**		**CIP No.:** H-000071 (ADOPTED)
		Location: ALL	**Served:** ALL	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Provide predesign and programming services for the Health Department Laboratory located at 1115 S. Braeswod

Justification: The Braeswood Laboratory is in very poor condition and requires major renovation to meet new code and other building requirements. Building energy and operational costs are excessive due to outdated mechanical systems. The cost to renovate and update this facilities outways the costs and advanatages of new facilities.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition				7,000			7,000
Design				4,000			4,000
Construction					5,000	28,000	33,000
Equipment							
Civic Art							
Other							
Total Allocations				11,000	5,000	28,000	44,000
Source of Funds							
Future Bond Election						28,000	28,000
Future Land Sale Proceeds				11,000	5,000		16,000
Pub. Health Cons. Const. Fund							
Total Funds				11,000	5,000	28,000	44,000

Project:	Tri Community Center Renovation	**Council District**		**CIP No.: H-000072 (ADOPTED)**
		Location: |	**Served:** |	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Project provides for design and construction services for building renovation and expansion to iunclude foundation repair, building code upgrade, internal and external renovation, and HVAC replacement.

Justification: Renovation is necessary to bring the facility up to standard and protect the health and safety of the patrons. Building to comply with fire code and environmental health standards.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction			600				600
Equipment							
Civic Art							
Other							
Total Allocations			600				600
Source of Funds							
Pub. Health Cons. Const. Fund			600				600
Total Funds			600				600

Project:	Task Order Contract	**Council District**		**CIP No.:**
		Location: VAR	**Served:** VAR	**H-000073 (ADOPTED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Project provides for engineering or design services, especially where state law requires professional engineering services.

Justification: Task Order Contracts provide for design services in support of small projects (Job Order Contracts). The Texas Engineering Practices Act requires work over a certain value to be sealed by a professional engineer.

Operational and Maintenance Costs: ($ Thousands)

	2010	2011	2012	2013	2014
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design	50						50
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	50						50
Source of Funds							
Pub. Health Cons. Const. Fund	50						50
Total Funds	50						50

Project:	Equipment Replacement	**Council District**				**CIP No.:**	
		Location:	VAR	**Served:**	VAR	**H-EQ (ADOPTED)**	
		Geographic Ref.:		**Key Map:**		**Neighborhood:**	
Description:	Equipment replacement for Health and Human Services facilities.	**Operational and Maintenance Costs: ($ Thousands)**					
			2010	2011	2012	2013	2014
		Personnel					
		Supplies					
Justification:	Replacement of equipment that has served its expected usefull life.	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction	150	150	150	150	150	150	900
Equipment							
Civic Art							
Other							
Total Allocations	150	150	150	150	150	150	900
Source of Funds							
Future Bond Election						150	150
Pub. Health Cons. Const. Fund	150	150	150	150	150		750
Total Funds	150	150	150	150	150	150	900

Project:	Salary Recovery	**Council District**				**CIP No.:**	
		Location:	N/A	**Served:**	N/A	**H-SAL (ADOPTED)**	
		Geographic Ref.:	N/A	**Key Map:**	N/A	**Neighborhood:**	N/A
Description:	Salary Recovery	**Operational and Maintenance Costs: ($ Thousands)**					
			2010	2011	2012	2013	2014
		Personnel					
		Supplies					
Justification:	Personnel costs associated with City staff managing CIP projects.	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2009**	**Fiscal Year Planned Appropriations**					**Project Total**
		2010	**2011**	**2012**	**2013**	**2014**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Salary Recovery	300	300	300	300	300	300	1,800
Total Allocations	300	300	300	300	300	300	1,800
Source of Funds							
Future Bond Election						300	300
Pub. Health Cons. Const. Fund	300	300	300	300	300		1,500
Total Funds	300	300	300	300	300	300	1,800