Health - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	2010-2014
H-000011	Animal Control Center - North							
	Private Funding		2,000					2,000
	Pub. Health Cons. Const. Fund	350	1,650					1,650
	Project Total:	**350**	**3,650**					**3,650**
H-000018	Roof Replacement - Reconstruction							
	Future Bond Election					600	665	1,265
	Pub. Health Cons. Const. Fund	100	1,000	80	785			1,865
	Project Total:	**100**	**1,000**	**80**	**785**	**600**	**665**	**3,130**
H-000051	Sunnyside Health Center and Multi-service Center Renovation Phase							
	Future Bond Election					91	5,000	5,091
	Pub. Health Cons. Const. Fund					509		509
	Project Total:					**600**	**5,000**	**5,600**
H-000053	Kashmere Multi-service Center Renovation							
	Pub. Health Cons. Const. Fund	300						
	Project Total:	**300**						
H-000054	Fifth Ward Multi-service Center Renovation							
	Pub. Health Cons. Const. Fund	730						
	Project Total:	**730**						
H-000060	Acres Homes Multi-service Center Renovation							
	Pub. Health Cons. Const. Fund			350	2,500			2,850
	Project Total:			**350**	**2,500**			**2,850**
H-000063	HVAC Improvement Project							
	Pub. Health Cons. Const. Fund	461	230	230				460
	Project Total:	**461**	**230**	**230**				**460**
H-000066	Project Support and Construction Management Services for Facilities.							
	Future Bond Election						50	50
	Pub. Health Cons. Const. Fund	50	50	50	50	50		200
	Project Total:	**50**	**50**	**50**	**50**	**50**	**50**	**250**
H-000069	Job Order Contract							

Health - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations					2010-2014
			2010	2011	2012	2013	2014	
	Future Bond Election						450	450
	Pub. Health Cons. Const. Fund	100	450	450	450	450		1,800
	Project Total:	**100**	**450**	**450**	**450**	**450**	**450**	**2,250**
H-000071	New Health Department Laboratory							
	Future Bond Election						28,000	28,000
	Future Land Sale Proceeds				11,000	5,000		16,000
	Pub. Health Cons. Const. Fund							
	Project Total:				**11,000**	**5,000**	**28,000**	**44,000**
H-000072	Tri Community Center Renovation							
	Pub. Health Cons. Const. Fund			600				600
	Project Total:			**600**				**600**
H-000073	Task Order Contract							
	Pub. Health Cons. Const. Fund	50						
	Project Total:	**50**						
H-EQ	Equipment Replacement							
	Future Bond Election						150	150
	Pub. Health Cons. Const. Fund	150	150	150	150	150		600
	Project Total:	**150**	**150**	**150**	**150**	**150**	**150**	**750**
H-SAL	Salary Recovery							
	Future Bond Election						300	300
	Pub. Health Cons. Const. Fund	300	300	300	300	300		1,200
	Project Total:	**300**	**300**	**300**	**300**	**300**	**300**	**1,500**
	Total Appropriations:	**2,591**	**5,830**	**2,210**	**15,235**	**7,150**	**34,615**	**65,040**