Project:	Animal Control Center - North 3200 Carr	**Council District**		**CIP No.:** H-000011 (PROPOSED)
		Location: B	**Served:** ALL	
		Geographic Ref.: 5458-1016	**Key Map:** 454W	**Neighborhood:** 45

Description: Project includes modular facility for cats, replace kennels, renovate the first floor and enlarge the surgery area, and addition of a new parking lot.

Justification: The increased demand for animal control services and adoptions requires the additional new kennel. An additional $170K has been added to this project to cover temporary housing while renovations occur. The modular structure acquired will stay on site for an extended period of time beyond the opening of the facility.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.		60			
Total		60			
FTEs					

Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations 2011	2012	2013	2014	2015	Project Total
Acquisition							
Design							
Construction	515	3,500					4,015
Equipment			100				100
Civic Art	6	61					67
Other							
Total Allocations	521	3,561	100				4,182
Source of Funds							
Fund 4508 - Pub. Health Cons. Const. Fund	351	2,961	100				3,412
Fund 4509 - General Imp. Cons. Const. Fund	170	600					770
Total Funds	521	3,561	100				4,182

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

Description: Provides for roof replacement or reconstruction projects not funded through other projects. Includes roof replacements for Third Ward MSC and other department buildings.

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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design		30		50	50		130
Construction	822	400		300	300		1,822
Equipment							
Civic Art							
Other							
Total Allocations	822	430		350	350		1,952
Source of Funds							
Fund 4508 - Pub. Health Cons. Const. Fund	822	430					1,252
Future Bond Election				350	350		700
Total Funds	822	430		350	350		1,952

Project:	Sunnyside Health Center and Multi-service Center Replacement 9314 Cullen Blvd.	**Council District**			**CIP No.:** **H-000051** **(PROPOSED)**
		Location:	D	**Served:** DE	
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design			800				800
Construction					4,913	4,913	9,826
Equipment							
Civic Art			14		87	87	188
Other							
Total Allocations			814		5,000	5,000	10,814
Source of Funds							
Fund 4508 - Pub. Health Cons. Const. Fund			458				458
Fund 5000 - Community Development Blk Grant					2,500		2,500
Future Bond Election			356		2,500	5,000	7,856
Total Funds			814		5,000	5,000	10,814

Project:	Kashmere Multi-service Center Renovation 4802 Lockwood	**Council District**			**CIP No.:** **H-000053** **(PROPOSED)**
		Location:	B	**Served:** BHI	
		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. Additional funding for ADA/playground needs.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.	50				
Total	50				
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment	15						15
Civic Art							
Other							
Total Allocations	15						15
Source of Funds							
Fund 4508 - Pub. Health Cons. Const. Fund	15						15
Fund 4509 - General Imp. Cons. Const. Fund							
Total Funds	15						15

Project:	Fifth Ward Multi-Service Center Parking Expansion 3908 Stonewall St.	**Council District**			**CIP No.:** **H-000054** **(PROPOSED)**
		Location:	B	**Served:** BHI	
		Geographic Ref.:	5458-1503	**Key Map:** 494F	**Neighborhood:**
Description:	Project provides for the construction of a new parking lot	**Operational and Maintenance Costs: ($ Thousands)**			
Justification:	Additional parking is needed to support expansion of Fifth Ward MSC		2011	2012	2013	2014	2015
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	530						530
Equipment							
Civic Art							
Other							
Total Allocations	530						530
Source of Funds							
Fund 4508 - Pub. Health Cons. Const. Fund							
Fund 5000 - Community Development Blk Grant	530						530
Total Funds	530						530

Project:	Acres Homes Multi-service Center Renovation	**Council District**			**CIP No.: H-000060 (PROPOSED)**
		Location:	B	**Served:** AB	
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design		350					350
Construction			2,500				2,500
Equipment							
Civic Art							
Other							
Total Allocations		350	2,500				2,850
Source of Funds							
Fund 5000 - Community Development Blk Grant		350	2,500				2,850
Total Funds		350	2,500				2,850

Project:	HVAC Improvement Project	**Council District**		**CIP No.: H-000063 (PROPOSED)**
		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.

Justification: The equipment has exceeded its useful life expectancy and is no longer cost effective to repair.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	30	30					60
Construction	200	200					400
Equipment							
Civic Art							
Other							
Total Allocations	230	230					460
Source of Funds							
Fund 4508 - Pub. Health Cons. Const. Fund	230	230					460
Total Funds	230	230					460

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

Description: This project will enable the General Service Department to complete in-house renovation projects, finish incomplete contracted projects, and deal with minor construction repairs of a recurring nature.

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

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	450	400	400	400	200	200	2,050
Equipment							
Civic Art							
Other							
Total Allocations	450	400	400	400	200	200	2,050
Source of Funds							
Fund 4508 - Pub. Health Cons. Const. Fund	450	400	400				1,250
Future Bond Election				400	200	200	800
Total Funds	450	400	400	400	200	200	2,050

Project:	New Health Department Laboratory 2250/2252 Holcombe Blvd	**Council District**		**CIP No.:** **H-000071** **(PROPOSED)**
		Location: ALL	**Served:** ALL	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Provide renovation of the Health Department Laboratory located at 2250/2252 Holcombe Blvd.

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 the facilities outweighs the costs and advantages of new facilities.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition	7,000						7,000
Design			4,000				4,000
Construction				5,000			5,000
Equipment							
Civic Art							
Other							
Total Allocations	7,000		4,000	5,000			16,000
Source of Funds							
Fund 4508 - Pub. Health Cons. Const. Fund							
Future Land Sale Proceeds	7,000		4,000	5,000			16,000
Total Funds	7,000		4,000	5,000			16,000

Project:	Tri Community Center Renovation 9525 Clinton Dr.	**Council District**		**CIP No.:** **H-000072** **(PROPOSED)**
		Location: I	**Served:** I	
		Geographic Ref.:	**Key Map:** 495V	**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.

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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction			600				600
Equipment							
Civic Art							
Other							
Total Allocations			600				600
Source of Funds							
Fund 4508 - Pub. Health Cons. Const. Fund			600				600
Total Funds			600				600

Project:	Task Order Contract	**Council District**		**CIP No.: H-000073 (PROPOSED)**
		Location: VAR	**Served:** VAR	
		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)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	50	50	50	50	50	50	300
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	50	50	50	50	50	50	300
Source of Funds							
Fund 4508 - Pub. Health Cons. Const. Fund	50	50	50				150
Future Bond Election				50	50	50	150
Total Funds	50	50	50	50	50	50	300

Project: Ann Slemons Young Adoption Center S. Wayside @ Wheeler (Gragg Park)	**Council District**		**CIP No.:** **H-000075** **(PROPOSED)**
	Location: |	**Served:**	
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: State of the Art 30,000 sq ft Adoption Facility and Dog Park

Justification: Enhance the ability of BARC to find homes for the 25,000+ dogs and cats brought in each year.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	733						733
Construction	5	7,686					7,691
Equipment							
Civic Art	13	114					127
Other							
Total Allocations	751	7,800					8,551
Source of Funds							
Ann Young Estate		1,800					1,800
Fund 4508 - Pub. Health Cons. Const. Fund	751	1,200					1,951
Private Funding		4,800					4,800
Total Funds	751	7,800					8,551

Project:	Warehouse Replacement 7131 Cullen, 77054	**Council District**		**CIP No.:** H-000076 (PROPOSED)
		Location: D	**Served:** ALL	
		Geographic Ref.:	**Key Map:** 533R	**Neighborhood:**

Description: New construction of a 10,000 square foot metal building (22' eve height) with a 5,000 SF storage mezzanine area and all necessary storage shelving and equipment. Interior build out to include a small air conditioned area for storage and small administrative office area.

Justification: Replacement of HDHHS's previous warehouse building, which burned down during FY10. A replacement warehouse is needed to receive, temporarily store and distribute department-wide orders for supplies and equipment. The warehouse will also be used to store emergency response supplies for HDHHS's Public Health Preparedness division.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction		350					350
Equipment							
Civic Art							
Other							
Total Allocations		350					350
Source of Funds							
Fund 4508 - Pub. Health Cons. Const. Fund		350					350
Total Funds		350					350

Project: Equipment Replacement	**Council District**			**CIP No.:** H-EQ (PROPOSED)
	Location: VAR	**Served:** VAR		
	Geographic Ref.:	**Key Map:**		**Neighborhood:**

Description: Equipment replacement for Health and Human Services facilities.

Justification: Replacement of equipment that has served its expected useful life.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction		150	150	150	150	150	750
Equipment	139						139
Civic Art							
Other							
Total Allocations	139	150	150	150	150	150	889
Source of Funds							
Fund 4508 - Pub. Health Cons. Const. Fund	139	150	150				439
Future Bond Election				150	150	150	450
Total Funds	139	150	150	150	150	150	889

Project:	Salary Recovery	**Council District**				**CIP No.: H-SAL (PROPOSED)**
		Location:	N/A	**Served:**	N/A	
		Geographic Ref.:	N/A	**Key Map:**	N/A	**Neighborhood:** N/A

Description: Salary Recovery

Justification: Personnel costs associated with City staff managing CIP projects.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Salary Recovery	200	250	250	250	300	300	1,550
Total Allocations	200	250	250	250	300	300	1,550
Source of Funds							
Fund 4508 - Pub. Health Cons. Const. Fund	200	250	250				700
Future Bond Election				250	300	300	850
Total Funds	200	250	250	250	300	300	1,550