Health - Summary of Funds

2011-2015 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
H-000011	Animal Control Center - North							
	Fund 4508 - Pub. Health Cons.	351	2,961	100				3,061
	Fund 4509 - General Imp. Cons.	170	600					600
	Project Total:	**521**	**3,561**	**100**				**3,661**
H-000018	Roof Replacement - Reconstruction							
	Fund 4508 - Pub. Health Cons.	822	430					430
	Future Bond Election				350	350		700
	Project Total:	**822**	**430**		**350**	**350**		**1,130**
H-000051	Sunnyside Health Center and Multi-service Center Replacement							
	Fund 4508 - Pub. Health Cons.			458				458
	Fund 5000 - Community Develop					2,500		2,500
	Future Bond Election			356		2,500	5,000	7,856
	Project Total:			**814**		**5,000**	**5,000**	**10,814**
H-000053	Kashmere Multi-service Center Renovation							
	Fund 4508 - Pub. Health Cons.	15						
	Project Total:	**15**						
H-000054	Fifth Ward Multi-Service Center Parking Expansion							
	Fund 5000 - Community Develop	530						
	Project Total:	**530**						
H-000060	Acres Homes Multi-service Center Renovation							
	Fund 5000 - Community Develop		350	2,500				2,850
	Project Total:		**350**	**2,500**				**2,850**
H-000063	HVAC Improvement Project							
	Fund 4508 - Pub. Health Cons.	230	230					230
	Project Total:	**230**	**230**					**230**
H-000069	Job Order Contract							
	Fund 4508 - Pub. Health Cons.	450	400	400				800
	Future Bond Election				400	200	200	800
	Project Total:	**450**	**400**	**400**	**400**	**200**	**200**	**1,600**
H-000071	New Health Department Laboratory							

Health - Summary of Funds

2011-2015 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
	Future Land Sale Proceeds	7,000		4,000	5,000			9,000
	Project Total:	**7,000**		**4,000**	**5,000**			**9,000**
H-000072	Tri Community Center Renovation							
	Fund 4508 - Pub. Health Cons.			600				600
	Project Total:			**600**				**600**
H-000073	Task Order Contract							
	Fund 4508 - Pub. Health Cons.	50	50	50				100
	Future Bond Election				50	50	50	150
	Project Total:	**50**	**50**	**50**	**50**	**50**	**50**	**250**
H-000075	Ann Slemons Young Adoption Center							
	Ann Young Estate		1,800					1,800
	Fund 4508 - Pub. Health Cons.	751	1,200					1,200
	Private Funding		4,800					4,800
	Project Total:	**751**	**7,800**					**7,800**
H-000076	Warehouse Replacement							
	Fund 4508 - Pub. Health Cons.		350					350
	Project Total:		**350**					**350**
H-EQ	Equipment Replacement							
	Fund 4508 - Pub. Health Cons.	139	150	150				300
	Future Bond Election				150	150	150	450
	Project Total:	**139**	**150**	**150**	**150**	**150**	**150**	**750**
H-SAL	Salary Recovery							
	Fund 4508 - Pub. Health Cons.	200	250	250				500
	Future Bond Election				250	300	300	850
	Project Total:	**200**	**250**	**250**	**250**	**300**	**300**	**1,350**
	Total Appropriations:	**10,708**	**13,571**	**8,864**	**6,200**	**6,050**	**5,700**	**40,385**