

# Capital Improvement Request Form Part I

**Project/Program Title:** HEALTH CAPITAL PROJECTS      **Requesting Department:** HEALTH DEPARTMENT  
**Prepared By/Phone Ext:** Yvette M. Rowe/X3997      **Department Head Signature:** R. Filmanowicz  
**Account No:** BU110100800

**A) Department Priority** 1 of 1      **Useful Life** \_\_\_\_\_ **Years**      **Level of Need**     Essential     Important     Desired  
**Type of Project**     New     Replacement     Repair      **Project/Program Scope**     Fully Defined     Partially Defined  
 On-Going Program

**B) Description**  
**Infrastructure**  
 Street Related     Sewer     Water     Street Lighting     Communications     Recreation  
 Sidewalks     Alleys     Bridge     Environmental     Port     Parking  
**Building**  
 Roof     Windows     HVAC     Electrical     Restroom     Security     Exterior     Entire Facility  
 ADA     Office Remodeling     New Building     Elevators     Garage     Mechanical  
**Miscellaneous Development**  
 Economic     Information Systems     Equipment     Other \_\_\_\_\_

**C) Project/Program Duration**  
 One Year             Yes     No  
 On-Going Program     Yes     No  
 Multi-Year             Yes     No      **Number of Years** \_\_\_\_\_

**D) Total Positions** \_\_\_\_\_      **Total FTEs** \_\_\_\_\_

Position Title	No. of Positions	FTEs	Salaries \$
_____	_____	_____	\$ _____
_____	_____	_____	\$ _____
_____	_____	_____	\$ _____

**E) In Six Year Capital Improvement Plan**  
 Yes     2009-2014     2010-2015     Yes, Modified     New Request

**F) Project/Program Justification**  
 The 2011 Capital Improvement Budget Request includes the following INTERIOR projects: general interior painting and replacement of NWHC flooring. The 2011 Capital Improvement Budget Request includes the following EXTERIOR projects: funding for miscellaneous roof repairs and annual general tuckpointing on all brick buildings. The 2011 Capital Improvement Budget Request includes the following MECHANICAL projects: installation of security cameras at all health centers, installation of smart controllers on the elevators at SSHC and NWHC, annual testing and maintenance on recently installed Generators, annual testing and maintenance on Sprinklers installed in 2009 at SSHC and NWHC, card access/security alarm electronic equipment update (annual updates needed), and annual elevator maintenance for all buildings.

**G) Additional Comments**  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

## Capital Improvement Request Part II

Requesting Department: HEALTH DEPARTMENT

Project/Program Title: HEALTH CAPITAL PROJECTS

Account No: BU110100800

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2010	\$50,000					\$50,000
2011 Budget Request	\$450,000					\$450,000
2012 Projection	\$450,000					\$450,000
2013 Projection	\$700,000					\$700,000
2014 Projection	\$633,000					\$633,000
2015 Projection	\$635,000					\$635,000
2016 Projection	\$635,000					\$635,000
<b>Total Six Year Cost</b>	<b>\$3,503,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,503,000</b>
<b>Total Project Cost</b>	<b>\$3,553,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,553,000</b>

Life to Date Expenditures (Project Only)	\$0	\$0	\$0	\$0	\$0	\$0
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Available Cost Estimate:	2011	2012	2013	2014	2015	2016
Thorough Cost Estimate	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Limited Information	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Based on Cost of Similar Projects	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Unsupported	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

- Were cost estimates confirmed by another source?  Yes  No  Uncertain
- Are cost estimates based on industry standards?  Yes  No  Uncertain
- Will city employees be performing any portion of the work?  Yes  No  Uncertain
- Did you perform a cost/benefit analysis?  Yes  No  Uncertain

How will this project impact city operating expenditures?  Increase  Decrease  None

Estimated Start Date: 01/01/11

Estimated Completion Date: 12/31/11

Department Head Signature *R. Filmanowicz*

Prepared By/Phone Ext Yvette M. Rowe/3997

**MHD CAPITAL IMPROVEMENT PROJECTS**

2007-2010

Year	Completed	Project Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Requested
<b>ALL PUBLIC HEALTH INFORMATION NETWORK (Formerly CTS) (BU110030200)</b>							
<b>Subtotal</b>			<b>\$125,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		
<b>DATA REPOSITORY (BU110100700)</b>							
<b>Subtotal</b>						<b>\$50,000</b>	
<b>INTERIOR BUILDING MAINTENANCE PROJECTS BU11090400</b>							
2008		South Side - Replace all interior doors, frames and lock sets					
2006		All Buildings - Signage	0				
2006		Keenan-Wall/door with Card Access (2nd Floor to Exam rooms)					
2007		ZMB 1st and 3rd Floor Remodelling	50,000				
2007		Northwest-Sprinkler Installation	200,000				
2008		South Side - Sprinkler Installation		200,000			
2009		Keenan Reception			250,000		
ALL		General Interior Painting	15,000	10,000	15,000		
ALL		ADA Accomodations - Interior (all buildings)	25,000	95,000	25,000		
ALL		Unspecified projects/cost overruns/estimate increases	(50,000)				
<b>Subtotal</b>			<b>\$240,000</b>	<b>\$305,000</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$0</b>
<b>EXTERIOR BUILDING MAINTENANCE PROJECTS BU11090300</b>							
2006		Coggs - Parking Lot	0				
2006		South Side - Parking Lot and Sewer Repair (Parking lot sinking) (2 yr project)					
2007		South Side - Exterior Painting	80,000				
2008		South Side - New Roof		75,000			
2008		South Side - 24th Street Entrance Replacement		125,000			
2009		South Side - Replace Stairwell & Drains			50,000		
2009		Keenan Parking Lot			50,000		
2010		SSHC - Replace Windows (2 year project - 2010 - 2011)					
2010		NWHC - Detached Garage Roof					
ALL		Miscellaneous Roofing Repairs		5,000	10,000		
ALL		General Tuckpointing	6,000	10,000	18,000		
ALL		ADA Accomodations - Exterior (all buildings-various projects)	25,000	90,000	100,000		
<b>Subtotal</b>			<b>\$111,000</b>	<b>\$305,000</b>	<b>\$224,000</b>	<b>\$0</b>	<b>\$0</b>
<b>MECHANICAL SYSTEMS MAINTENANCE PROJECTS BU11090200</b>							
2006		Southside Elevator Pump					
2007		Northwest-Sprinkler Installation	Interior CIP				
2008		South Side - Water Heater (5 year life, replaced in 2003)		10,000			
2008		South Side - Heating Modifications - Exam Rooms		80,000			
2009		Keenan - Water Heater (5 year life, replaced in 2003)			8,000		
2009		Northwest - Water Heater			8,000		
2009		Keenan - Boiler Replacement			200,000		
2009		SSHC - Elevator Smart Controller			0		
2009		NWHC - Elevator Smart Controller			0		
ALL		Generators - Testing, Maintenance & Fuel Replacement (Annual)					
ALL		Sprinklers - Testing & Maintenance (Annual)					
ALL		Card Access/Security Alarm Electronic Update (annual)	0	10,000	15,000		
ALL		Elevator Maintenance - All buildings	0	10,000	15,000		
<b>Subtotal</b>			<b>\$0</b>	<b>\$90,000</b>	<b>\$246,000</b>	<b>\$0</b>	<b>\$0</b>

Year	Completed	Project Description	2007 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Requested
		<b>HEALTH FACILITIES CAPITAL PROJECTS (Reflected in one account for 2010-2015)</b>					
ALL		General Interior Painting					20,000
ALL		Miscellaneous Roofing Repairs				5,000	5,000
ALL		General Tuckpointing				5,000	10,000
ALL		Generators - Testing, Maintenance & Fuel Replacement (Annual)				5,000	10,000
ALL		Sprinklers - Testing & Maintenance (Annual)				5,000	5,000
ALL		Card Access/Security Alarm Electronic Update (annual)				15,000	15,000
ALL		Elevator Maintenance - All buildings				15,000	20,000
2011		Security Cameras-Installation at NWHC, SSHC and Keenan					25,000
2011		SSHC - Elevator Smart Controller					35,000
2011		NWHC - Elevator Smart Controller					35,000
2011		School of Public Health Infrastructure Contribution					200,000
2011		Northwest - Replace flooring throughout building					70,000
		Subtotal				\$50,000	450,000
		Grand Total	\$476,000	\$800,000	\$864,000	\$100,000	\$450,000

Updated		4/20/2009										
<b>CAPITAL IMPROVEMENT PROJECTS</b>												
Year	Completed	Project Description	Estimate	2009	2010	2011	2012	2013	2014	2015	TOTAL 2010-2015	
ALL		Client Tracking System Software Development (BU110030200)	300,000	100,000	0	0	0	100,000	100,000	100,000	300,000	
		<b>DATA REPOSITORY (BU110100700)</b>			50,000						50,000	
		<b>INTERIOR BUILDING MAINTENANCE PROJECTS BU11090400</b>										
1999	X	Keenan-New Entrance, walkways, stairs	15,000									0
1999	2001	South Side-New Entrance, Walkways & Stairs	12,000									0
2003	X	Northwest - Fire Alarm System	42,000									0
2003	X	South Side Fire Alarm System	37,000									0
2003	X	Keenan - Fire Alarm System	33,000									0
2004	X (almost)	South Side - New drop ceiling and replace light fixtures	125,000									0
2004		Keenan - Renovation for Tuberculosis Clinic	300,000									0
2005		Coggs - Upgrade Fire Alarm System	30,000									0
2005		Northwest - Replace Interior Light Fixtures	60,000									0
2005		ZMB - Lab - Automatic Switch Gear for Emergency Electricity (coincides with DPW)	100,000									0
2006		South Side - Replace all interior doors, frames and lock sets	82,500									0
2006		All Buildings - Signage	35,000									0
2006		Keenan-Wall/door with Card Access (2nd Floor to Exam rooms)	15,000									0
2007		ZMB 1st and 3rd Floor Remodeling	50,000									0
2007		Northwest-Sprinkler installation	200,000									0
2008		South Side - Sprinkler installation	200,000									0
2009		Keenan Reception	250,000	250,000								0
2011		Northwest - Replace flooring throughout building	75,000			70,000						70,000
2012		Keenan - Sprinkler installation	350,000					350,000				350,000
ALL		General Interior Painting	10,000	15,000		20,000	10,000	15,000	15,000	15,000		75,000
ALL		ADA Accomodations - Interior (all bulidings)	647,500	25,000				100,000	100,000	50,000		250,000
ALL		Unspecifed projects/cost overruns/estimate Increases	-50,000						150,000	200,000		350,000
		<b>Subtotal - Interior Projects</b>		<b>\$290,000</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$10,000</b>	<b>\$465,000</b>	<b>\$265,000</b>	<b>\$265,000</b>		<b>1,095,000</b>

Year	Completed	Project Description	Estimate	2009	2010	2011	2012	2013	2014	2015	TOTAL 2010-2015
<b>EXTERIOR BUILDING MAINTENANCE PROJECTS BU11090300</b>											
1999	2001	Johnston-Tuckpointing	17,000								0
1999	2001	Keenan-Tuckpointing	10,000								0
1999	X	Keenan-Glass Block Windows	34,300								0
1999	2001	South Side-Tuckpointing	16,000								0
1999	X	South Side-New Parking lot	20,000								0
1999	2002	South Side-Take Down exterior porches (need \$100,000)	55,000								0
1999	DNS	Vector-Replace Sky lights (DNS)	27,000								0
2001	2003	Coggs - Tuckpointing and exterior painting	337,000								0
2001	2003	STD - Relocation/Remodeling	93,500								0
2001	2001	Keenan - Repave alley and driveway, restrip parking lot	27,600								0
2001		Johnston - New windows (Using to rebuild New Heating-A/C Units)	177,100								0
2002	X	Northwest - All exterior Passage doors	6,000								0
2002	X	Northwest - Re-grading blacktop grade on west side	16,500								0
2002	2003	Northwest - New windows	58,400								0
2002	X	Northwest - Replace rear approach to building	44,000								0
2003	X	Northwest - New roof on detached garage	120,000								0
2003		Northwest/South Side/Keenan - Lighted exterior signage (\$6,900 each)	20,700								0
2003		Tuckpointing (all buildings) - additional funding for cost overruns	50,000								0
2004		Johnston - New roof	65,000								0
2004		Northwest - New roof on main building	75,000								0
2004		Keenan - New Roof	50,000								0
2005		Northwest - Parking Lot	25,000								0
2005		Northwest - Front Steps - Repair/Replace Cracked concrete	40,000								0
2005		Northwest-Exterior Overhead Garage doors	35,000								0
2005		South Side - Parking Lot	60,000								0
2006		South Side - Parking Lot and Sewer Repair (Parking lot sinking) (2 yr project)	50,000								0
2007		South Side - Exterior Painting	100,000								0
2008		South Side - New Roof	75,000								0
2008		South Side - 24th Street Entrance Replacement	125,000								0
2009		South Side - Replace Stairwell & Drains	50,000	50,000							0
2009		Keenan Parking Lot	50,000	50,000							0
2010		SSHC - Replace Windows (2 year project - 2010 - 2011)	700,000				375,000	325,000			700,000
2010		NWHC - Detached Garage Roof	100,000								0
2013		Northwest - install commercial overhead canopy	13,000					0			0
2013		Keenan - install commercial overhead canopy	0					0			0
ALL		Miscellaneous Roofing Repairs	20,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000
ALL		General Tuckpointing	169,000	18,000	5,000	10,000	5,000	20,000	18,000	20,000	78,000
ALL		ADA Accomodations - Exterior (all buildings-various projects)	590,000	100,000							0
		School of Public Health Infrastructure Contribution				200,000					
		Unspecified projects/cost overruns/estimate increases	26,000						100,000	100,000	200,000
		<b>Subtotal - Exterior Projects</b>		<b>\$228,000</b>	<b>\$10,000</b>	<b>\$215,000</b>	<b>\$385,000</b>	<b>\$25,000</b>	<b>\$123,000</b>	<b>\$125,000</b>	<b>883,000</b>
Page 2											

Year	Completed	Project Description	Estimate	2009	2010	2011	2012	2013	2014	2015	TOTAL 2010-2015
<b>MECHANICAL SYSTEMS MAINTENANCE PROJECTS BU11080200</b>											
1999	X	Keenan-Boiler heating loop and all heating & AC valves	37,000								0
2000	X	Keenan- Replace Boiler	141,000								0
2001	2001	Coggs - New unit heaters - annex	59,000								0
2003	X	Northwest - Replace Boiler & Add another (2 to replace 1)	200,000								0
2003		Coggs - Re-tube Boiler #1	20,000								0
2003		Coggs - Replace HVAC Compressor and related controls	7,000								0
2003	X	Elevator Repairs - All buildings	40,000								0
2004		South Side - Replace Boiler & Add another (2 to replace 1)	175,000								0
2004		Coggs - Replace Boiler #1 & #2	175,000								0
2005		South Side - Replace Elevator Hydraulic Cylinder	45,000								0
2005		Northwest - Replace Elevator Hydraulic Cylinder	45,000								0
2005		Johnston - Replace Boiler #1	125,000								0
2005		Johnston - Replace Boiler #2	125,000								0
2005		Johnston - Replace Compressor	3,500								0
2005		Johnston - Replace Water Heater	5,000								0
2006		Southside Elevator Pump	20,000								0
2008		South Side - Water Heater (5 year life, replaced in 2003)	10,000								0
2008		South Side - Heating Modifications - Exam Rooms	60,000								0
2009		Keenan - Water Heater (5 year life, replaced in 2003)	6,000	8,000							0
2009		Northwest - Water Heater	8,000	8,000							0
2009		Keenan - Boiler Replacement	200,000	200,000							0
2011		Security Cameras-Installation at NWHC, SSHC and Keenan	25,000			25,000					
2011		SSHC - Elevator Smart Controller	35,000	0		35,000					35,000
2011		NWHC - Elevator Smart Controller	35,000	0		35,000					35,000
ALL		Generators - Testing, Maintenance & Fuel Replacement (Annual)	5,000		5,000	10,000	10,000	10,000	10,000	10,000	55,000
ALL		Sprinklers - Testing & Maintenance	5,000		5,000	5,000	5,000	7,000	7,000	7,000	36,000
ALL		Card Access/Security Alarm Electronic Update (Annual)	15,000	15,000	15,000	15,000	20,000	20,000	20,000	20,000	110,000
ALL		Elevator Maintenance - All buildings (Annual)	110,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	115,000
ALL		Unspecified projects/cost overruns/estimate increases	0					53,000	88,000	88,000	229,000
		<b>Subtotal - Mechanical Projects</b>		<b>\$246,000</b>	<b>\$40,000</b>	<b>\$145,000</b>	<b>\$55,000</b>	<b>\$110,000</b>	<b>\$185,000</b>	<b>\$145,000</b>	<b>\$640,000</b>
		<b>Grand Total</b>		<b>\$864,000</b>	<b>\$100,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$633,000</b>	<b>\$635,000</b>	<b>\$2,968,000</b>