



Houston Health Department Facilities

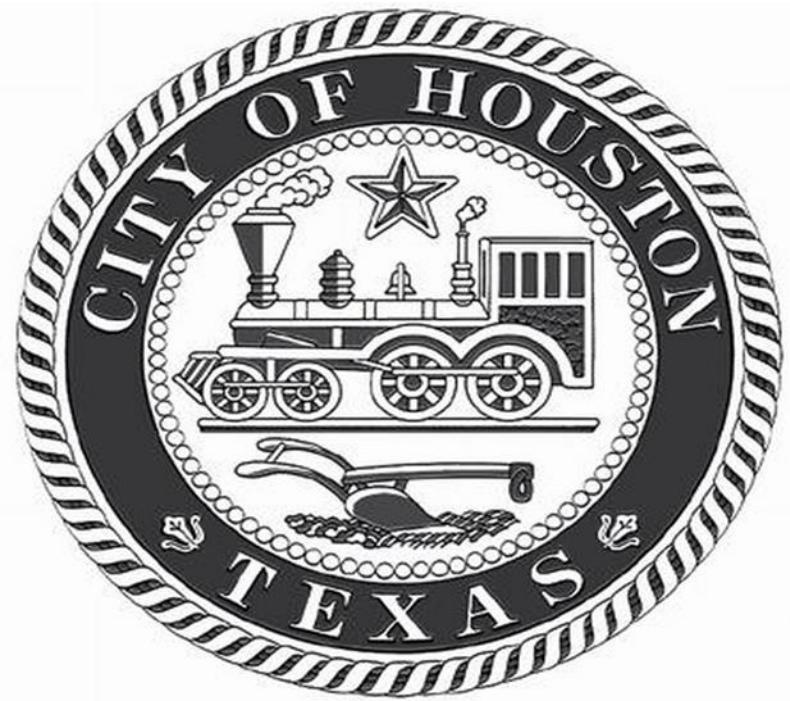
The Fiscal Year 2021 - 2025 Capital Improvement Plan for the Houston Health Department (HHD) will use available funds to make repairs/improvements necessary to raise the standards of existing facilities to meet health and safety mandates and to preserve the City's assets.

Planned improvements include roof replacements, aesthetic improvements and mechanical, electrical, and plumbing system upgrades to many different facilities.

The planned funding for Fiscal Year 2021 - 2025 totals \$45 million.

Highlights of the Fiscal Year 2021 - 2025 CIP include:

- Renovation of the Denver Harbor, Fifth Ward, Hiram Clarke, Magnolia, Northeast, Southwest, Third Ward and West End Multiservice Centers, and Third Ward, La Nueva Casa, Riverside and West End Health Centers.
- Replacement of roofs and HVAC units at various department buildings.
- Installation of quick connects for emergency portable generators at all Multi-service Centers and Health Centers.



| Project Allocation | Fiscal Year Planned Appropriations | | | | | 2021-2025 |
|--|------------------------------------|--------------|---------------|---------------|------------|---------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | |
| Planning | | | | | | |
| Acquisition-Land | | | 3,843 | | | 3,843 |
| Design | 743 | | 2,496 | | | 3,238 |
| Construction | 11,588 | 4,449 | 3,097 | 13,833 | 100 | 33,067 |
| Equipment Acquisition | | 313 | | | | 313 |
| Salary Recovery | 753 | 753 | 753 | 753 | 753 | 3,766 |
| Other | 138 | | 59 | 260 | | 456 |
| Total Allocation | 13,222 | 5,514 | 10,248 | 14,846 | 853 | 44,684 |
| Source of Funds | | | | | | |
| 1800 - Equipment Acquisition Consolidated Fund | 4,002 | 313 | | | | 4,314 |
| 4508 - Public Health Consolidated Constr Fund | 9,220 | 5,202 | 9,395 | 13,993 | | 37,810 |
| Future Bond Election | | | 853 | 853 | 853 | 2,560 |
| Total Funds | 13,222 | 5,514 | 10,248 | 14,846 | 853 | 44,684 |

**PUBLIC HEALTH FACILITIES - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No. | Project | | Fiscal Year Planned Appropriations | | | | | 2021-2025 |
|----------|--|--|------------------------------------|-------|-------|------|-------|-----------|
| | | | 2021 | 2022 | 2023 | 2024 | 2025 | |
| H-000018 | Roof Replacement - Reconstruction | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 432 | | | | 432 | |
| | Project Total | | 432 | | | | 432 | |
| H-000063 | HVAC & MEP Improvement Project | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | | 313 | | | | 313 | |
| | Project Total | | 313 | | | | 313 | |
| H-000080 | Southwest MSC - Renovation | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 171 | 1,139 | | | 1,310 | |
| | Project Total | | 171 | 1,139 | | | 1,310 | |
| H-000083 | Transfer Switches/Generators HC Sites | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | | 2,155 | | | | 2,155 | |
| | Project Total | | 2,155 | | | | 2,155 | |
| H-000084 | Northeast MSC Renovation | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 1,519 | | | | 1,519 | |
| | Project Total | | 1,519 | | | | 1,519 | |
| H-000093 | Third Ward MSC & HC - Renovation | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | 421 | 2,808 | | 3,229 | |
| | Project Total | | | 421 | 2,808 | | 3,229 | |
| H-000094 | West End HC - Renovation | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 235 | 2,777 | | | 3,012 | |
| | Project Total | | 235 | 2,777 | | | 3,012 | |
| H-000095 | West End MSC - Renovation | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | 345 | 4,173 | | 4,518 | |
| | Project Total | | | 345 | 4,173 | | 4,518 | |

PUBLIC HEALTH FACILITIES - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | | | | | | | 2021-2025 |
|----------|---|--|-------|------|-------|------|------|-----------|
| | | | 2021 | 2022 | 2023 | 2024 | 2025 | |
| H-000096 | Fifth Ward MSC - Foundation, Roof | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 3,415 | | | | | 3,415 |
| | Project Total | | 3,415 | | | | | 3,415 |
| H-000106 | La Nueva Casa HC - Renovation | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | 407 | 2,774 | | | 3,181 |
| | Project Total | | | 407 | 2,774 | | | 3,181 |
| H-000111 | Environmental Remediation | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 100 | 100 | | | | 200 |
| | Future Bond Election | | | | 100 | 100 | 100 | 300 |
| | Project Total | | 100 | 100 | 100 | 100 | 100 | 500 |
| H-000114 | La Nueva Casa HC - Parking Expansion | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | | 2,445 | | | 2,445 |
| | Project Total | | | | 2,445 | | | 2,445 |
| H-000115 | Third Ward MSC & HC -Parking/Bike Trail | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | | 1,241 | | | 1,241 |
| | Project Total | | | | 1,241 | | | 1,241 |
| H-000116 | Magnolia MSC & HC- Parking Lot Expansion | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | | 1,954 | | | 1,954 |
| | Project Total | | | | 1,954 | | | 1,954 |
| H-000117 | Commerce Warehouse - Expansion | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | | 117 | 736 | | 853 |
| | Project Total | | | | 117 | 736 | | 853 |
| H-000120 | Transfer Switches/Generators MSC Sites | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | | 1,539 | | | | | 1,539 |
| | Project Total | | 1,539 | | | | | 1,539 |

**PUBLIC HEALTH FACILITIES - Summary of Funds
2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

| CIP No. | Project | | | | | | | 2021-2025 |
|----------|--|--|--------|-------|--------|--------|------|-----------|
| | | | 2021 | 2022 | 2023 | 2024 | 2025 | |
| H-000121 | Commerce Warehouse - Generator | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | | 308 | | | | | 308 |
| | Project Total | | 308 | | | | | 308 |
| H-000122 | Riverside HC - Renovation | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | 514 | 3,501 | | | 4,015 |
| | Project Total | | | 514 | 3,501 | | | 4,015 |
| H-000123 | Denver Harbor MSC - Renovation | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 2,452 | | | | | 2,452 |
| | Project Total | | 2,452 | | | | | 2,452 |
| H-000124 | Vital Statistics Redesign | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 575 | | | | | 575 |
| | Project Total | | 575 | | | | | 575 |
| H-000423 | Hiram Clarke MSC - Renovation | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | 845 | | | | 845 |
| | Project Total | | | 845 | | | | 845 |
| H-000424 | Magnolia MSC - Renovation | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | | | 1,107 | | | 1,107 |
| | Project Total | | | | 1,107 | | | 1,107 |
| H-000SAL | Salary Recovery | | | | | | | |
| | 4508 - Public Health Consolidated Constr Fund | | 753 | 753 | | | | 1,506 |
| | Future Bond Election | | | | 753 | 753 | 753 | 2,260 |
| | Project Total | | 753 | 753 | 753 | 753 | 753 | 3,766 |
| | Total Appropriations: | | 13,222 | 5,514 | 10,248 | 14,846 | 853 | 44,684 |

HEALTH - Department Related Projects
2021 - 2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

| Section CIP No. | Project | | 2021 | 2022 | 2023 | 2024 | 2025 | 2021-2025 |
|-------------------------------|--|--|------------|------------|-----------|-----------|------|------------|
| | | | 2021 | 2022 | 2023 | 2024 | 2025 | |
| Fleet | | | | | | | | |
| W-38OPER | HHD - Health Operations | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | | 73 | 75 | 77 | 79 | | 304 |
| | 2002 - Health Special Revenue | | 81 | | | | | 81 |
| | 2009 - Swimming Pool Safety | | 81 | | | | | 81 |
| | 2423 - Special Waste Transportation & Inspect | | 108 | | | | | 108 |
| | 5030 - Federal State Local - Pass Through Fund | | 90 | | | | | 90 |
| | Project Total | | 433 | 75 | 77 | 79 | | 664 |
| Information Technology | | | | | | | | |
| X-380006 | HHD - Legacy Lab System Upgrade | | | | | | | |
| | 1800 - Equipment Acquisition Consolidated Fund | | 150 | 50 | | | | 200 |
| | Project Total | | 150 | 50 | | | | 200 |
| | Total Appropriations: | | 583 | 125 | 77 | 79 | | 864 |