



# Houston Health Department Facilities

The Fiscal Year 2022 - 2026 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 2022 - 2026 totals \$32 million.

**Highlights of the Fiscal Year 2022 - 2026 CIP include:**

- Renovation of the Hiram Clarke, Magnolia, 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.



Project Allocation	Fiscal Year Planned Appropriations					2022-2026
	2022	2023	2024	2025	2026	
Planning						
Acquisition-Land		3,843				3,843
Design		2,496				2,496
Construction	4,449	3,097	13,833	100	100	21,579
Equipment Acquisition	313					313
Salary Recovery	753	753	753	753	753	3,766
Other		59	260			318
<b>Total Allocation</b>	<b>5,514</b>	<b>10,248</b>	<b>14,846</b>	<b>853</b>	<b>853</b>	<b>32,315</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	313					313
4508 - Public Health Consolidated Constr Fund	5,202	9,395	11,219			25,816
Future Bond Election		853	3,627	853	853	6,187
<b>Total Funds</b>	<b>5,514</b>	<b>10,248</b>	<b>14,846</b>	<b>853</b>	<b>853</b>	<b>32,315</b>

**PUBLIC HEALTH FACILITIES - Summary of Funds**  
**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project		Fiscal Year Planned Appropriations					2022-2026	
			2022	2023	2024	2025	2026		
<b>H-000018</b>	<b>Roof Replacement - Reconstruction</b>								
	4508 - Public Health Consolidated Constr Fund		432					432	
	<b>Project Total</b>		432					432	
<b>H-000063</b>	<b>HVAC &amp; MEP Improvement Project</b>								
	1800 - Equipment Acquisition Consolidated Fund		313					313	
	<b>Project Total</b>		313					313	
<b>H-000080</b>	<b>Southwest MSC - Renovation</b>								
	4508 - Public Health Consolidated Constr Fund		1,139					1,139	
	<b>Project Total</b>		1,139					1,139	
<b>H-000093</b>	<b>Third Ward MSC &amp; HC - Renovation</b>								
	4508 - Public Health Consolidated Constr Fund			421	2,808			3,229	
	<b>Project Total</b>			421	2,808			3,229	
<b>H-000094</b>	<b>West End HC - Renovation</b>								
	4508 - Public Health Consolidated Constr Fund		2,777					2,777	
	<b>Project Total</b>		2,777					2,777	
<b>H-000095</b>	<b>West End MSC - Renovation</b>								
	4508 - Public Health Consolidated Constr Fund			345	4,173			4,518	
	<b>Project Total</b>			345	4,173			4,518	
<b>H-000106</b>	<b>La Nueva Casa HC - Renovation</b>								
	4508 - Public Health Consolidated Constr Fund			407				407	
	Future Bond Election				2,774			2,774	
	<b>Project Total</b>			407	2,774			3,181	

**PUBLIC HEALTH FACILITIES - Summary of Funds**  
**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2022-2026	
			2022	2023	2024	2025	2026		
<b>H-000111</b>	<b>Environmental Remediation</b>								
	4508 - Public Health Consolidated Constr Fund		100					100	
	Future Bond Election			100	100	100	100	400	
	<b>Project Total</b>		100	100	100	100	100	500	
<b>H-000114</b>	<b>La Nueva Casa HC - Parking Expansion</b>								
	4508 - Public Health Consolidated Constr Fund			2,445				2,445	
	<b>Project Total</b>			2,445				2,445	
<b>H-000115</b>	<b>Third Ward MSC &amp; HC -Parking/Bike Trail</b>								
	4508 - Public Health Consolidated Constr Fund			1,241				1,241	
	<b>Project Total</b>			1,241				1,241	
<b>H-000116</b>	<b>Magnolia MSC &amp; HC- Parking Lot Expansion</b>								
	4508 - Public Health Consolidated Constr Fund			1,954				1,954	
	<b>Project Total</b>			1,954				1,954	
<b>H-000117</b>	<b>Commerce Warehouse - Expansion</b>								
	4508 - Public Health Consolidated Constr Fund			117	736			853	
	<b>Project Total</b>			117	736			853	
<b>H-000122</b>	<b>Riverside HC - Renovation</b>								
	4508 - Public Health Consolidated Constr Fund			514	3,501			4,015	
	<b>Project Total</b>			514	3,501			4,015	
<b>H-000423</b>	<b>Hiram Clarke MSC - Renovation</b>								
	4508 - Public Health Consolidated Constr Fund			845				845	
	<b>Project Total</b>			845				845	
<b>H-000424</b>	<b>Magnolia MSC - Renovation</b>								
	4508 - Public Health Consolidated Constr Fund			1,107				1,107	
	<b>Project Total</b>			1,107				1,107	

**PUBLIC HEALTH FACILITIES - Summary of Funds**  
**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2022-2026	
			2022	2023	2024	2025	2026		
<b>H-000SAL</b>	<b>Salary Recovery</b>								
	4508 - Public Health Consolidated Constr Fund		753					753	
	Future Bond Election			753	753	753	753	3,013	
	<b>Project Total</b>		753	753	753	753	753	3,766	
<b>Total Appropriations:</b>			5,514	10,248	14,846	853	853	32,315	

**HEALTH - Department Related Projects**  
**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section	Project						2022-2026
CIP No.		2022	2023	2024	2025	2026	
<b>Fleet</b>							
<b>W-38OPER</b>	<b>HHD - Health Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	99	111	104	55		369
	2002 - Health Special Revenue	54					54
	2009 - Swimming Pool Safety	108					108
	2423 - Special Waste Transportation & Inspect	108					108
	<b>Project Total</b>	<b>369</b>	<b>111</b>	<b>104</b>	<b>55</b>		<b>639</b>
<b>Information Technology</b>							
<b>X-380006</b>	<b>HHD - Legacy Lab System Upgrade</b>						
	1800 - Equipment Acquisition Consolidated Fund	200	550	50	50		850
	<b>Project Total</b>	<b>200</b>	<b>550</b>	<b>50</b>	<b>50</b>		<b>850</b>
<b>Total Appropriations:</b>		<b>569</b>	<b>661</b>	<b>154</b>	<b>105</b>		<b>1,489</b>



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