



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
Total Allocation	5,514	10,248	14,846	853	853	32,315
Source of Funds						
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
Total Funds	5,514	10,248	14,846	853	853	32,315

**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	
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		1,139				1,139	
	Project Total		1,139				1,139	
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		2,777				2,777	
	Project Total		2,777				2,777	
H-000095	West End MSC - Renovation							
	4508 - Public Health Consolidated Constr Fund		345	4,173			4,518	
	Project Total		345	4,173			4,518	
H-000106	La Nueva Casa HC - Renovation							
	4508 - Public Health Consolidated Constr Fund		407				407	
	Future Bond Election			2,774			2,774	
	Project Total		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	
H-000111	Environmental Remediation							
	4508 - Public Health Consolidated Constr Fund		100					100
	Future Bond Election			100	100	100	100	400
	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-000122	Riverside HC - Renovation							
	4508 - Public Health Consolidated Constr Fund			514	3,501			4,015
	Project Total			514	3,501			4,015
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

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

CIP No.	Project							2022-2026	
			2022	2023	2024	2025	2026		
H-000SAL	Salary Recovery								
	4508 - Public Health Consolidated Constr Fund		753					753	
	Future Bond Election			753	753	753	753	3,013	
	Project Total		753	753	753	753	753	3,766	
	Total Appropriations:		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 CIP No.	Project							2022-2026			
			2022	2023	2024	2025	2026				
Fleet											
W-38OPER HHD - Health Operations											
	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			
	Project Total		369	111	104	55		639			
Information Technology											
X-380006 HHD - Legacy Lab System Upgrade											
	1800 - Equipment Acquisition Consolidated Fund		200	550	50	50		850			
	Project Total		200	550	50	50		850			
	Total Appropriations:		569	661	154	105		1,489			



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