



HEALTH FACILITIES

Houston Health Department Facilities

The Fiscal Year 2023-2027 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 2023-2027 totals \$37 million.

Highlights of the Fiscal Year 2023-2027 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					2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design	2,065			218	220	2,503
Construction	5,336	17,467	100	4,297	1,884	29,085
Equipment Acquisition	1,000					1,000
Salary Recovery	753	753	753	753	753	3,766
Other	52	312		79		442
Total Allocation	9,207	18,532	853	5,346	2,857	36,796
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,000					1,000
4508 - Public Health Consolidated Constr Fund	6,449	12,460		3,905		22,814
Future Bond Election	1,758	6,072	853	1,441	2,857	12,982
Total Funds	9,207	18,532	853	5,346	2,857	36,796

PUBLIC HEALTH FACILITIES - Summary of Funds
2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2023-2027	
			2023	2024	2025	2026	2027		
H-000063	HVAC & MEP Improvement Project								
	1800 - Equipment Acquisition Consolidated Fund		1,000					1,000	
	Project Total		1,000					1,000	
H-000080	Southwest MSC - Renovation								
	4508 - Public Health Consolidated Constr Fund		1,533					1,533	
	Project Total		1,533					1,533	
H-000093	Third Ward MSC & HC - Renovation								
	4508 - Public Health Consolidated Constr Fund		421	4,050				4,471	
	Project Total		421	4,050				4,471	
H-000094	West End HC - Renovation								
	4508 - Public Health Consolidated Constr Fund		3,012					3,012	
	Future Bond Election		905					905	
	Project Total		3,917					3,917	
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			5,219				5,219	
	Project Total		407	5,219				5,626	
H-000111	Environmental Remediation								
	4508 - Public Health Consolidated Constr Fund		100					100	
	Future Bond Election		100	100	100	100		400	
	Project Total		200	100	100	100		500	

PUBLIC HEALTH FACILITIES - Summary of Funds
2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2023-2027	
			2023	2024	2025	2026	2027		
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-000132	Holcombe Lab - Roof Replacement								
	Future Bond Election						2,104	2,104	
	Project Total						2,104	2,104	
H-000423	Hiram Clarke MSC - Renovation								
	4508 - Public Health Consolidated Constr Fund					845		845	
	Future Bond Election					255		255	
	Project Total					1,100		1,100	
H-000424	Magnolia MSC - Renovation								
	4508 - Public Health Consolidated Constr Fund					3,061		3,061	
	Future Bond Election					333		333	
	Project Total					3,394		3,394	
H-000SAL	Salary Recovery								
	Future Bond Election		753	753	753	753	753	3,766	
	Project Total		753	753	753	753	753	3,766	
Total Appropriations:			9,207	18,532	853	5,346	2,857	36,796	

HEALTH - Department Related Projects
2023-2027 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							2023-2027
CIP No.			2023	2024	2025	2026	2027	
Fleet								
W-38OPER	HHD - Health Operations							
	1800 - Equipment Acquisition Consolidated Fund		111	104	55	270		
	Project Total		111	104	55	270		
Information Technology								
X-380006	HHD - Legacy Lab System Upgrade							
	1800 - Equipment Acquisition Consolidated Fund		750	50	50	850		
	Project Total		750	50	50	850		
Total Appropriations:			861	154	105	1,120		