

FISCAL YEAR 2023-2027 CAPITAL IMPROVEMENT PLAN

Houston Health Department Facilities

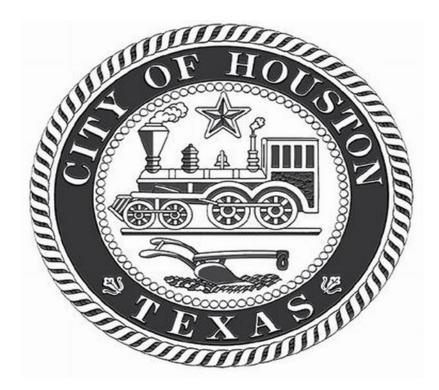
The Fiscal Year 2023-2027 Capital Improvement Plan for the Houston Health Department (HHD) will use available funds to make repairs/improvements necessary to raise the standards of existing facilities to meet health and safety mandates and to preserve the City's assets.

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.



2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

Project Allocation		Fiscal Year Planned Appropriations						
Project Allocation	2023	2023 2024		2026	2027	2023-2027		
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					
CIP NO.		2023	2024	2025	2026	2027	2023-2027	
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	
1-000095	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)

	Project						
CIP No.		2023	2024	2025	2026	2027	2023-2027
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							
CIP No.		2023	2024	2025	2026	2027	2023-2027	
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	