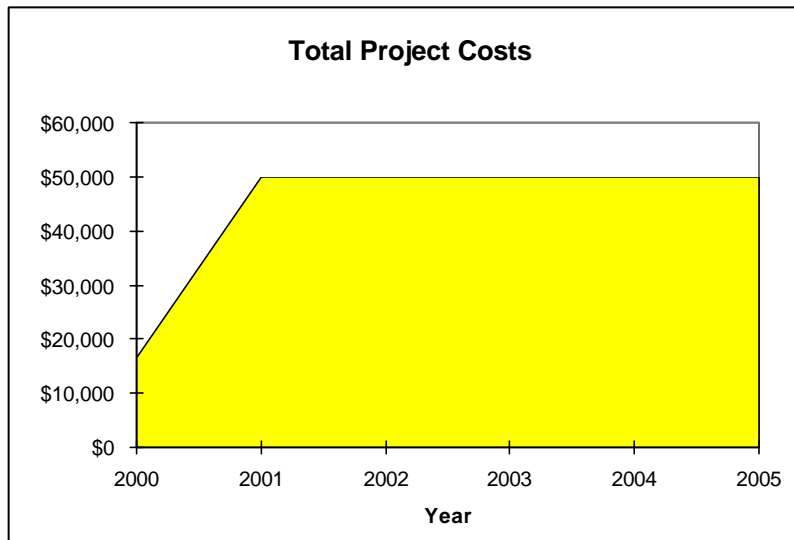


**2000  
Capital Budget  
Capital Improvement Program**

Agency Name: **Health**

Agency Number: 44

Project Name	Capital Budget	Future Year Estimates				
	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
1 Downtown Site Acquis & Design	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Laboratory HVAC Revisions	0	0	0	0	0	0
3 Lab Equip-Ultrasonic Nebulizer	16,500	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<u>\$ 16,500</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>



**2000  
Capital Budget  
Expenditure Categories and Funding Sources**

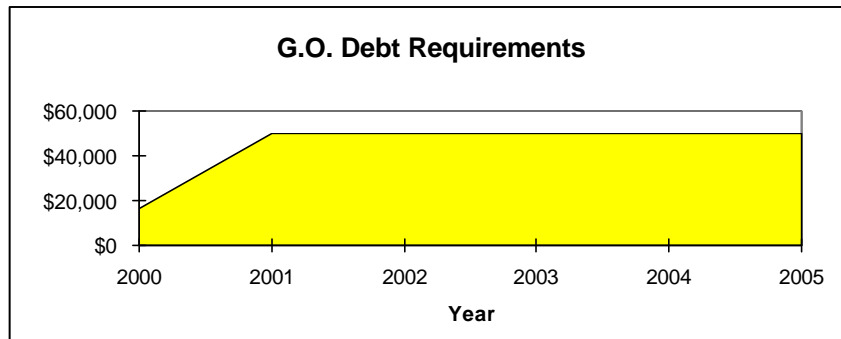
Agency Name: **Health**

Agency No.: 44

All Projects	Capital Budget	Future Year Estimates				
	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
<b>Expenditures:</b>						
Planning Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Eng / Design	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0
Land Development	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Remodelling	0	0	0	0	0	0
Equipment/Furnish	16,500	50,000	50,000	50,000	50,000	50,000
Cost Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total Costs</b>	<u>\$ 16,500</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>

<b>Funding Sources:</b>						
Available Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	0	0	0	0	0	0
State Sources	0	0	0	0	0	0
County Contrib	0	0	0	0	0	0
Private Contrib	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Utility Reserves	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total "Other"</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

<b>G.O. Debt</b>	<u>\$ 16,500</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
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## Capital Budget

### Health

#### **Downtown Site Acquis & Design** Project No. 1 Fund No.

(B) \$ 0 Site acquisition and architectural design for a replacement downtown Health Department  
(O) 0 facility to include office space, laboratory, and clinic space. The facility would provide a  
\$ 0 total of 17,500 square feet.

#### **Laboratory HVAC Revisions** Project No. 2 Fund No.

(B) \$ 0 Funding was included in the 1998 Capital Budget to conduct a study regarding laboratory  
(O) 0 ventilation. The results of the study indicate that it would be more cost effective to install a  
\$ 0 new HVAC unit to serve the microbiology and chemistry labs rather than to upgrade the  
existing unit. The new HVAC would include: installation of a new 5,000 cfm unit in the  
storage unit of the chemistry lab, which would provide 60% outside air to handle the present  
exhaust; rebalancing existing exhaust fans to reflect the new exhaust quantities; running a  
chilled water coil and steam piping from the fourth floor; replacing existing ductwork;  
replacing existing air volume boxes with diffusers; installation of new controls in the lab;  
replacement of existing ceiling with new accessible ceiling and installation of new lighting;  
and installation of an additional electrical panel.

#### **Lab Equip-Ultrasonic Nebulizer** Project No. 3 Fund No. CE44 / 810034

(B) \$ 16,500 This is an upgrade for the ICP and is used for very low level metals analysis, particularly in  
(O) 0 drinking water and clean groundwater. This will allow the lab staff to improve detection  
\$ 16,500 capabilities in the low parts per billion range.

**2000  
Capital Budget  
Summary**

Agency Name: **Health**

Agency Number: 44

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 Downtown Site Acquis & Design	\$ 2,116,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Laboratory HVAC Revisions	205,000	0	0	0	0	0
3 Lab Equip-Ultrasonic Nebulizer	16,500	16,500	16,500	16,500	0	16,500
<b>Total</b>	<u>\$ 2,337,500</u>	<u>\$ 16,500</u>	<u>\$ 16,500</u>	<u>\$ 16,500</u>	<u>\$ 0</u>	<u>\$ 16,500</u>