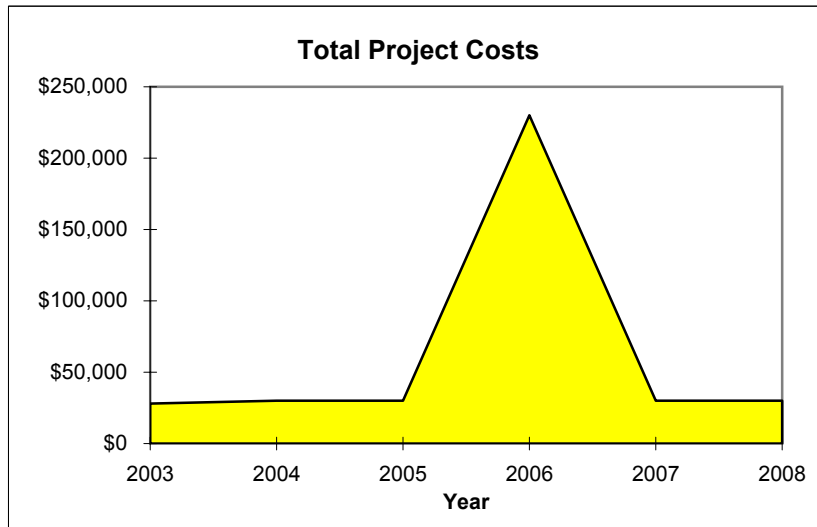


**2003  
Capital Budget  
Capital Improvement Program**

Agency Name: **Health**

Agency Number: 44

Project Name	Capital Budget	Future Year Estimates				
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1 Autosampler for the ICP Instrument	\$ 8,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Atomic Absorption Spectrophotometer	20,000	0	0	0	0	0
3 Laboratory Equipment	0	30,000	30,000	30,000	30,000	30,000
4 Central Facility	0	0	0	0	0	0
5 SMHFC Remodeling	0	0	0	200,000	0	0
<b>Total</b>	<u>\$ 28,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 230,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>

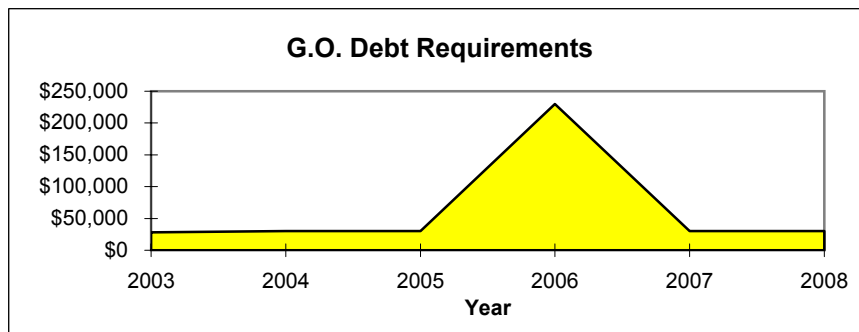


**2003  
Capital Budget  
Expenditure Categories and Funding Sources**

Agency Name: **Health**

Agency No.: 44

All Projects	Future Year Estimates					
	2003	2004	2005	2006	2007	2008
<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	200,000	0	0
Equipment/Furnish	28,000	30,000	30,000	30,000	30,000	30,000
Cost Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$ 28,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 230,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<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>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>G.O. Debt</b>	<b>\$ 28,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 230,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>



## Capital Budget

### Health

#### **Autosampler for the ICP Instrument** Project No. 1 Fund No.

GO \$ 8,000  
Other 0  
\$ 8,000

The ICP instrument is one of the most heavily utilized instruments in the laboratory, and is used to test for metals in all types of water samples. The autosampler will greatly improve efficiency and will allow the analyst to perform other needed duties while the instrument is running. This upgrade is especially important as the laboratory staff was downsized last year.

#### **Atomic Absorption Spectrophotometer** Project No. 2 Fund No.

GO \$ 20,000  
Other 0  
\$ 20,000

The existing Atomic Absorption instrument is not currently functional and is in need of a replacement furnace. The cost for the replacement furnace will be about the same as the cost of a used instrument. The Health Department will research and evaluate which option would represent the best investment, and will make a purchase accordingly. This instrument is used as a back-up instrument when the ICP instrument is down, and is used for detecting certain metals such as thallium and arsenic, which have low detection limits.

#### **Laboratory Equipment** Project No. 3 Fund No.

GO \$ 0  
Other 0  
\$ 0

This item provides for the replacement of laboratory equipment in future years.

#### **Central Facility** Project No. 4 Fund No.

GO \$ 0  
Other 0  
\$ 0

This project included funding requested for the Public Health portion of a new unified central facility, including space for laboratories, clinics and offices. A total of 23,400 square feet of space would be constructed on a site of approximately 17,500 square feet.

#### **SMHFC Remodeling** Project No. 5 Fund No.

GO \$ 0  
Other 0  
\$ 0

This project provides for the renovation of the South Madison Health and Family Center, and covers the cost of new carpeting and painting.

**2003  
Capital Budget  
Summary**

Agency Name: **Health**

Agency Number: 44

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 Autosampler for the ICP Instrument	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 0	\$ 8,000
2 Atomic Absorption Spectrophotometer	20,000	20,000	20,000	20,000	0	20,000
3 Laboratory Equipment	0	0	0	0	0	0
4 Central Facility	0	0	0	0	0	0
5 SMHFC Remodeling	0	0	0	0	0	0
<b>Total</b>	<u>\$ 28,000</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>	<u>\$ 0</u>	<u>\$ 28,000</u>