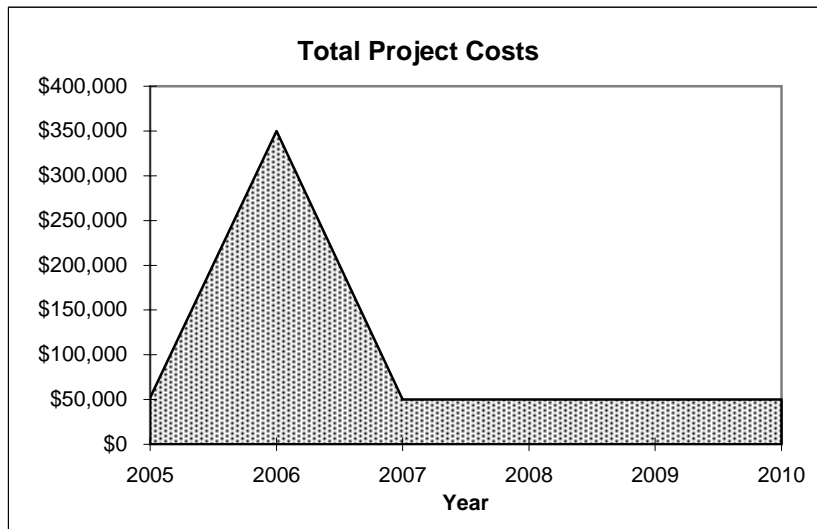


## 2005 Capital Budget Capital Improvement Program

Agency Name: **Health**

Agency Number: 44

Project Name	Capital Budget		Future Year Estimates			
	2005	2006	2007	2008	2009	2010
1 Health East Office Remodel	\$ 11,067	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Lab Equipment	41,000	50,000	50,000	50,000	50,000	50,000
3 CCB Renovation B	0	0	0	0	0	0
4 CCB Renovation C	0	0	0	0	0	0
5 CCB Renovation A	0	0	0	0	0	0
6 Renovate and Upgrade SMHFC	0	300,000	0	0	0	0
<b>Total</b>	<b>\$ 52,067</b>	<b>\$ 350,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

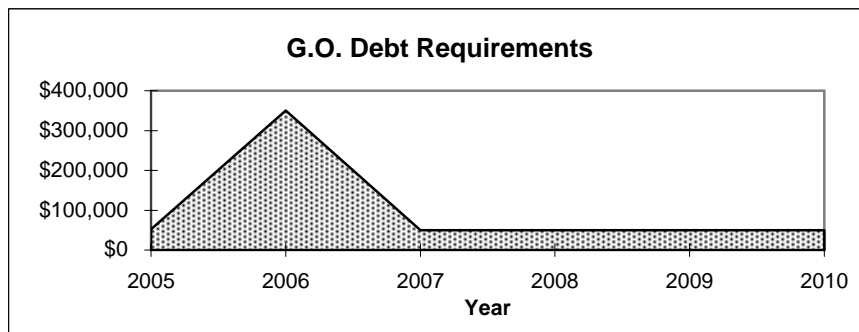


**2005  
Capital Budget  
Expenditure Categories and Funding Sources**

Agency Name: **Health**

Agency No.: 44

All Projects	Capital Budget		Future Year Estimates			
	2005	2006	2007	2008	2009	2010
<b>Expenditures:</b>						
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Supplies	0	0	0	0	0	0
Inter-Agency Charges	0	0	0	0	0	0
Inter-Fund Transf. out	0	0	0	0	0	0
Professional Fees	0	0	0	0	0	0
Land & Land Improve.	0	0	0	0	0	0
Building & Build Improve	11,067	300,000	0	0	0	0
Equipment and Vehicles	41,000	50,000	50,000	50,000	50,000	50,000
Other	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$ 52,067</b>	<b>\$ 350,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Funding Sources:</b>						
Federal Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	0	0	0	0	0	0
County Contributions	0	0	0	0	0	0
Private Contributions	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Carry-Forward Applied	0	0	0	0	0	0
Reserves Applied	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>\$ 52,067</b>	<b>\$ 350,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>



## Capital Budget

### Health

#### Health East Office Remodel

Project No. 1 Acct. No. 810492

GO \$ 11,067 The goal of this project is to construct a supervisor's office within existing open space of the  
Other 0 Health Department's East Washington Office. This work includes general construction,  
\$ 11,067 electrical and HVAC work. The area of the new construction is approximately 144 square  
feet.

#### Lab Equipment

Project No. 2 Acct. No. 810442

GO \$ 41,000 This is to replace an existing piece of lab equipment that is used daily for the analysis of all  
Other 0 anions that are required for most testing projects. Future years 2006 - 2009: This item also  
\$ 41,000 provides for the routine replacement of laboratory equipment in future years as items reach  
and /or surpass projected useful life.

#### CCB Renovation B

Project No. 3 Acct. No.

GO \$ 0 This project represents the cost of renovating 1,800 square feet of vacated City-County  
Other 0 Building space to accommodate 12 additional employees and one conference room in the  
\$ 0 CCB if the South Madison Health and Family Center lease is not renewed. (See  
Miscellaneous, Project #7.)

#### CCB Renovation C

Project No. 4 Acct. No.

GO \$ 0 This project represents the cost of renovating 2,100 square feet of vacated City-County  
Other 0 Building space to accommodate up to 14 additional employees and one conference room in  
\$ 0 the CCB. This space will be needed to accommodate new staff funded by grants and  
contracts and co-location of City and County staff for identified programs. (See  
Miscellaneous, Project #7.)

#### CCB Renovation A

Project No. 5 Acct. No.

GO \$ 0 This project represents the cost of renovating 4,676 square feet of vacated City-County  
Other 0 Building space to accommodate 40 additional employees in the CCB resulting from a  
\$ 0 unification of City and County Public Health services. Costs would be shared by the City of  
Madison and Dane County. (See Miscellaneous, Project #7.)

#### Renovate and Upgrade SMHFC

Project No. 6 Acct. No.

GO \$ 0 This project involves the renovation and upgrade of the South Madison Health and Family  
Other 0 Center (SMHFC).  
\$ 0

**2005  
Capital Budget  
Summary**

Agency Name: **Health**

Agency Number: 44

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 Health East Office Remodel	\$ 11,067	\$ 11,067	\$ 11,067	\$ 11,067	\$ 0	\$ 11,067
2 Lab Equipment	41,000	41,000	41,000	41,000	0	41,000
3 CCB Renovation B	0	0	0	0	0	0
4 CCB Renovation C	0	0	0	0	0	0
5 CCB Renovation A	0	0	0	0	0	0
6 Renovate and Upgrade SMHFC	0	0	0	0	0	0
<b>Total</b>	<u>\$ 52,067</u>	<u>\$ 52,067</u>	<u>\$ 52,067</u>	<u>\$ 52,067</u>	<u>\$ 0</u>	<u>\$ 52,067</u>