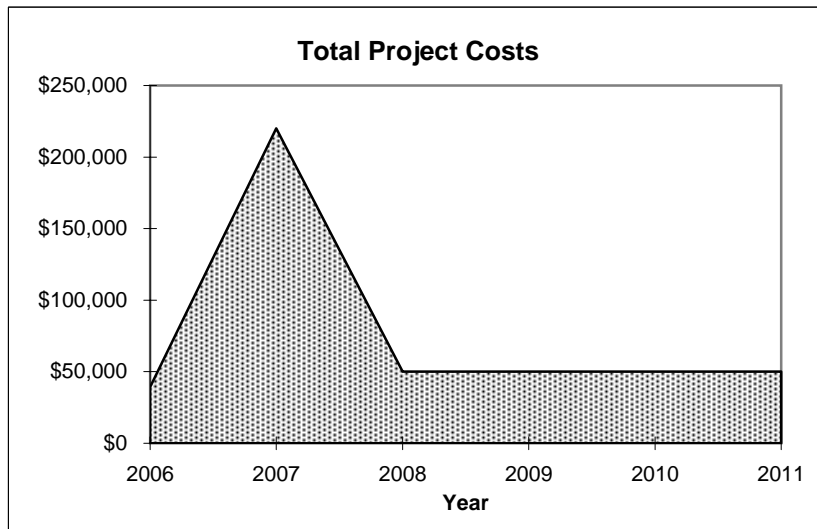


2006 Capital Budget Capital Improvement Program

Agency Name: **Public Health**

Agency Number: 44

Project Name	Future Year Estimates					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
1 Staff Workstations at Health East	\$ 9,817	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Fluorometer and Ultrasonic SP	17,080	50,000	50,000	50,000	50,000	50,000
3 Flow Injection Analyzer RPU	5,000	0	0	0	0	0
4 Digestion Block & Nitrogen Gen.	7,410	0	0	0	0	0
5 ICP / Mass Spectrometer	0	170,000	0	0	0	0
6 CCB Renovation B	0	0	0	0	0	0
7 CCB Renovation C	0	0	0	0	0	0
8 CCB Renovation A	0	0	0	0	0	0
Total	<u>\$ 39,307</u>	<u>\$ 220,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>

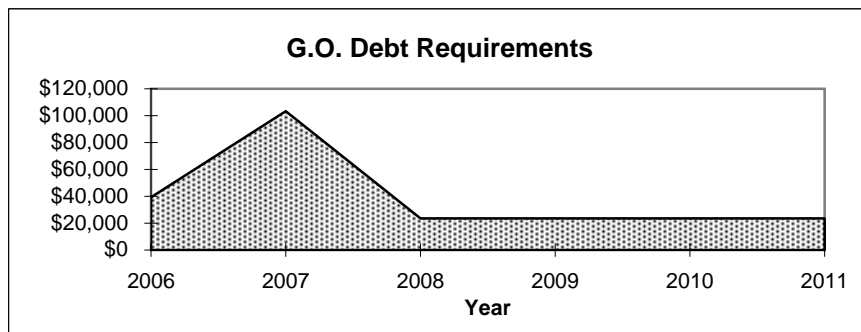


**2006
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Public Health**

Agency No.: 44

All Projects	Capital Budget	Future Year Estimates				
	2006	2007	2008	2009	2010	2011
Expenditures:						
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Supplies	9,817	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 & Bldg Improve	0	0	0	0	0	0
Equipment and Vehicles	29,490	220,000	50,000	50,000	50,000	50,000
Other	0	0	0	0	0	0
Total Project Costs	\$ 39,307	\$ 220,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Funding Sources:						
Federal Sources	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	0	0	0	0	0	0
County Contributions	0	116,600	26,500	26,500	26,500	26,500
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
Total Other Sources	\$ 0	\$ 116,600	\$ 26,500	\$ 26,500	\$ 26,500	\$ 26,500
G.O. Debt	\$ 39,307	\$ 103,400	\$ 23,500	\$ 23,500	\$ 23,500	\$ 23,500



Capital Budget

Public Health

Staff Workstations at Health East

Project No. 1 Acct. No. 0

GO \$ 9,817
Other 0
\$ 9,817

The scope of this project is to create 3 staff workstations and improve the reception area within the existing space of the Health Department's East Washington Office. This includes electrical work and installation for the reconfiguring of several cubicle workspaces. Purchased items will include Herman Miller cubicle pieces, additional computers, monitors, keyboards, 2 pedestal desks, and office chairs.

Fluorometer and Ultrasonic SP

Project No. 2 Acct. No. 0

GO \$ 17,080
Other 0
\$ 17,080

Fluorometer and ultrasonic sample processor. This instrument is to be used for water quality analyses to monitor lake nutrient status and assess algal biomass. It will replace another instrument (spectrophotometer) that is nearing the end of its expected lifetime. Fluorometric method is currently the accepted standard among laboratory professionals. (For years 2007 - 2011, this project line also contains funding for the routine replacement of laboratory equipment in future years, as items reach and/or surpass projected useful life. Other funding in out years is from County sources.)

Flow Injection Analyzer RPU

Project No. 3 Acct. No. 0

GO \$ 5,000
Other 0
\$ 5,000

FIA (Flow Injection Analyzer) Reagent Pump Update. This is an essential component of an existing instrument that is used heavily on a daily basis in the laboratory for analyzing nutrients and other common inorganic parameters. It will replace the current pump that is showing definite signs of wear.

Digestion Block & Nitrogen Gen.

Project No. 4 Acct. No. 0

GO \$ 7,410
Other 0
\$ 7,410

100-ml Digestion Block and Nitrogen Generator. Both of these items are used for metal testing in the laboratory. The digestion block is used for processing samples for analysis. This block complements the current smaller volume unit. The size increase provides the advantage of less sample handling and potential for extraneous contamination. Nitrogen is used as a purge gas for the optical system of the laboratory's Inductively Coupled Plasma Atomic Emission Spectrometer. Using this purge allows for reduced detection limits, extended life of optics, and reduced maintenance costs over the long run.

ICP / Mass Spectrometer

Project No. 5 Acct. No. 0

GO \$ 0
Other 0
\$ 0

ICP/MS (Inductively Coupled Plasma Emission Spectrophotometer/Mass Spectrometer). This instrument is to be used for metal analyses for all projects. It will replace the currently used ICP that will be approaching the end of its expected lifetime. Other funding is to be derived from County sources.

CCB Renovation B

Project No. 6 Acct. No. 0

GO \$ 0
Other 0
\$ 0

This project represents the cost of renovating 2,100 square feet of vacated City-County Building space to accommodate up to 14 additional employees and one conference room in 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.

CCB Renovation C

Project No. **7** Acct. No. 0

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.

CCB Renovation A

Project No. **8** Acct. No. 0

GO \$ 0 This project represents the cost of renovating 4,676 square fee 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.

**2006
Capital Budget
Summary**

Agency Name: Public Health

Agency Number: 44

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 Staff Workstations at Health East	\$ 6,817	\$ 9,817	\$ 9,817	\$ 9,817	\$ 0	\$ 9,817
2 Fluorometer and Ultrasonic SP	17,080	17,080	17,080	17,080	0	17,080
3 Flow Injection Analyzer RPU	5,000	5,000	5,000	5,000	0	5,000
4 Digestion Block & Nitrogen Gen.	7,410	0	7,410	7,410	0	7,410
5 ICP / Mass Spectrometer	0	0	0	0	0	0
6 CCB Renovation B	180,000	0	0	0	0	0
7 CCB Renovation C	120,000	0	0	0	0	0
8 CCB Renovation A	0	0	0	0	0	0
Total	\$ 336,307	\$ 31,897	\$ 39,307	\$ 39,307	\$ 0	\$ 39,307