

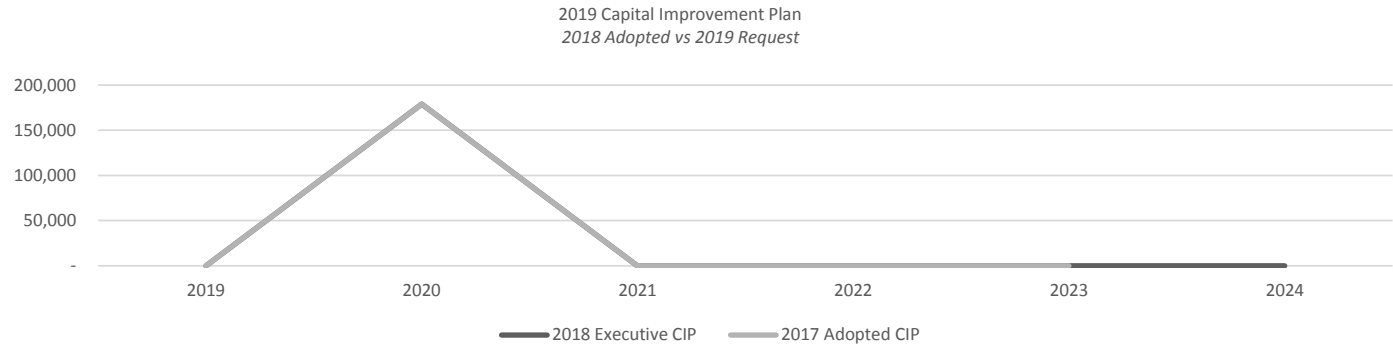
Public Health

Capital Improvement Plan

Project Summary

	Agency Priority	2019	2020	2021	2022	2023	2024
Replacement of Laboratory Equipment	1	-	179,000	-	-	-	-
Total		\$ -	\$ 179,000	\$ -	\$ -	\$ -	\$ -

Changes from 2018 CIP



No change from 2018 CIP

MEMORANDUM

DATE: May 31, 2018
TO: Betsy York
FROM: Janel Heinrich
SUBJECT: Capital Budget Transmittal Memo

The capital budget for the 2019-2023 CIP for Public Health Madison – Dane County contains two projects, both included in prior years.

2017 – 2019: Renovation of the PHMDC offices (Suites 507 and 515) in the City-County Building (\$2,199,328 over three years):

We are continuing to move ahead with the renovation of the PHMDC offices on the fifth floor of the City-County Building. This office space has not been renovated and is considerably worn with outdated materials, electrical wiring, and HVAC. We regularly experience significant noise transmission from the jail on the 6th floor, as well as leakage of fluids through the ceiling which has damaged many of the ceiling tiles.

Additionally, this space requires a full remodel to appropriately support the number of staff who work in the office location and to create effective department workflow and a positive workplace culture. We are on-track and on-time with this effort.

2020: Replacement of Lab Equipment (\$179,000)

The ICP/MS (Inductively coupled plasma mass spectrometry) allows lab to measure trace metals for Water Utility, Engineering and private customers. Based on the expected life span, this will require replacement in 2020.

Capital Budget Proposals

Section 1: Identifying Information

Agency

Public Health

Proposal Name

Replacement of Laboratory E

Project Category

Other

Project Number

17048

Proposal Description

This project funds routine replacement of lab equipment. The goal of the project is to replace critical lab equipment with minimal downtime. Progress will be measured by monitoring the time the equipment is out of service. The purchase of inductively coupled plasma mass spectrometry equipment is planned for 2020.

Proposal Type

Project

Priority

1

Section 2: Project Budget

Total Project Budget

\$179,000

Prior Appropriation

\$0

Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing		179,000				
Total	\$0	\$179,000	\$0	\$0	\$0	\$0
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Machinery and Equipment		179,000				
Total	\$0	\$179,000	\$0	\$0	\$0	\$0

What is the methodology used to determine the budget for this project?

Replacing equipment at cost

Are any fleet equipment or vehicles being purchased within this project budget?

☐ Yes ☒ No

Have matching funds been secured for any projects within the program?

☐ Yes ☒ No

Section 3: Project Justification

Is this project called for in an approved master plan?

☐ Yes ☒ No

What is the desired outcome of the proposed project?

The project funds routine replacement of lab equipment. The goal of the project is to replace critical lab equipment with minimal downtime.

How will this outcome be measured?

Progress will be measured by monitoring the time the equipment is out of service.

Section 4: Project Scope & Status

What is the scope of project?

The project funds routine replacement of lab equipment

Can this project be mapped?

☐ Yes ☒ No

Is this project on the Project's Portal?

☐ Yes ☒ No

What is the total project timespan (all years for all phases)?
Start Year: 2020 End Year: 2020

What is the current status of the project?
Planning

Planned Schedule

	2019	2020	2021	2022	2023	2024
Project Status		Planning				

Section 5: Operating Costs

What is the estimated annual operating costs associated with the project? \$0

Personnel

# of FTEs	Annual Cost	Description

Non-Personnel

Major	Amount	Description

Notes

Notes: