

CIP Summary by Division

Health Services

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	1,746,000	150,000	355,000	175,000	2,426,000
Total Revenues	0	0	1,746,000	150,000	355,000	175,000	2,426,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	1,596,000	0	280,000	0	1,876,000
Other Cost	0	0	150,000	150,000	75,000	175,000	550,000
Total Expenditures	0	0	1,746,000	150,000	355,000	175,000	2,426,000



CIP Summary by Project

Health Services

Division Priority	Project Number	Project Name	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
1	GA04027	Hlth Dept-Forensic Ctr	0	0	1,346,000	0	0	0	1,346,000
2	GA04029	Hlth Dept-Asbestos Removal	0	0	150,000	150,000	75,000	175,000	550,000
3	GA04030	Hlth Dept-Boiler Heater Repl	0	0	120,000	0	0	0	120,000
4	GA04022	Hlth Dept-Lab Equipment	0	0	130,000	0	280,000	0	410,000
Total			0	0	1,746,000	150,000	355,000	175,000	2,426,000



CIP Detail by Project

Health Services

Project Name Hlth Dept-Forensic Ctr
Project Number GA04027
Division Priority 1

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	1,346,000	0	0	0	1,346,000
Total Revenues	0	0	1,346,000	0	0	0	1,346,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	1,346,000	0	0	0	1,346,000
Total Expenditures	0	0	1,346,000	0	0	0	1,346,000

Project Description / Justification:

This project provides funds for furniture, fixtures and other costs necessary to occupy the new Forensic Center facility at 1060 Madison. The annual Occupational Safety and Health Inspection of the existing Regional Forensic Center at 1060 Madison revealed serious problems with the structural integrity of the building, fire code standards, electrical safety due to constant flooding, boiler room safety due to corrosion, air quality due to moisture, and questionable presence of lead paint and asbestos. Code Enforcement concurred with these findings. The present building is approximately 75 years old. Negotiations are underway with the State of Tennessee for the State to pay for the construction of a new facility that the State will lease to Shelby County.

Operating Budget Impact:

None



CIP Detail by Project

Health Services

Project Name Hlth Dept-Asbestos Removal
Project Number GA04029
Division Priority 2

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	150,000	150,000	75,000	175,000	550,000
Total Revenues	0	0	150,000	150,000	75,000	175,000	550,000
Expenditure Types							
Other Cost	0	0	150,000	150,000	75,000	175,000	550,000
Total Expenditures	0	0	150,000	150,000	75,000	175,000	550,000

Project Description / Justification:

This project provides funding for the main Health Department Building at 814 Jefferson which contains six floors of asbestos in the ceiling throughout the building. It is necessary to remove the asbestos in order to provide an environmentally clean, safe building for the public and employees. Estimated cost is \$150,000 for each floor per year. The cost is split equally between the City of Memphis and Shelby County Government. Due to increased costs and the overall delay of the project, an additional \$75,000 is the estimated amount needed to complete the project in FY 2009.

Operating Budget Impact:

None



CIP Detail by Project

Health Services

Project Name Hlth Dept-Boiler Heater Repl
Project Number GA04030
Division Priority 3

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	120,000	0	0	0	120,000
Total Revenues	0	0	120,000	0	0	0	120,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	120,000	0	0	0	120,000
Total Expenditures	0	0	120,000	0	0	0	120,000

Project Description / Justification:

This project is for the replacement of three boilers at 814 Jefferson. Under the recommendation of emergency consultants, the 50 year old boiler in the basement and the two 34 year old boilers on the sixth floor will be replaced with new units.

Operating Budget Impact:

None



CIP Detail by Project

Health Services

Project Name Hlth Dept-Lab Equipment
Project Number GA04022
Division Priority 4

	Reprogram	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Revenue Sources							
General Obligation Bonds	0	0	130,000	0	280,000	0	410,000
Total Revenues	0	0	130,000	0	280,000	0	410,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	0	130,000	0	280,000	0	410,000
Total Expenditures	0	0	130,000	0	280,000	0	410,000

Project Description / Justification:

This project funds the replacement and planned purchase of specified laboratory equipment as existing equipment ages, new technologies emerge and/or the service scope of a public health laboratory evolves. Current anticipated purchases include: microbiology analyzer, hematology analyzer and chemistry analyzer.

Operating Budget Impact:

None



Current vs. Proposed CIP Comparison (G.O. Bonds)

Health Services

Division Priority	Project Number	Project Name	Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
1	GA04027	Hlth Dept-Forensic Ctr	FY 2006	3,085,000	832,000	0	0	0	3,917,000
			FY 2007	0	1,346,000	0	0	0	1,346,000
			G.O. Bonds Change	(3,085,000)	514,000	0	0	0	(2,571,000)
2	GA04029	Hlth Dept-Asbestos Removal	FY 2006	75,000	75,000	75,000	75,000	0	300,000
			FY 2007	0	150,000	150,000	75,000	175,000	550,000
			G.O. Bonds Change	(75,000)	75,000	75,000	0	175,000	250,000
3	GA04030	Hlth Dept-Boiler Heater Repl	FY 2006	40,000	0	0	0	0	40,000
			FY 2007	0	120,000	0	0	0	120,000
			G.O. Bonds Change	(40,000)	120,000	0	0	0	80,000
4	GA04022	Hlth Dept-Lab Equipment	FY 2006	130,000	0	280,000	0	0	410,000
			FY 2007	0	130,000	0	280,000	0	410,000
			G.O. Bonds Change	(130,000)	130,000	(280,000)	280,000	0	0
Total G.O. Bonds Change				(3,330,000)	839,000	(205,000)	280,000	175,000	(2,241,000)



