

CIP Summary by Division

Health Services

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	175,000	75,000	75,000	75,000	75,000	475,000
Total Revenues	0	175,000	75,000	75,000	75,000	75,000	475,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	100,000	0	0	0	0	100,000
Other Cost	0	75,000	75,000	75,000	75,000	75,000	375,000
Total Expenditures	0	175,000	75,000	75,000	75,000	75,000	475,000



CIP Summary by Project

Health Services

Division Priority	Project Number	Project Name	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
1	GA04030	Hlth Dept-Boiler Heater Repl	0	100,000	0	0	0	0	100,000
2	GA04029	Hlth Dept-Asbestos Removal	0	75,000	75,000	75,000	75,000	75,000	375,000
Total			0	175,000	75,000	75,000	75,000	75,000	475,000



CIP Detail by Project

Health Services

Project Name Hlth Dept-Boiler Heater Repl
Project Number GA04030
Division Priority 1

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	100,000	0	0	0	0	100,000
Total Revenues	0	100,000	0	0	0	0	100,000
Expenditure Types							
Furniture, Fixtures & Equipment	0	100,000	0	0	0	0	100,000
Total Expenditures	0	100,000	0	0	0	0	100,000

Project Description / Justification:

This project provides funding for the replacement of three boilers at 814 Jefferson location, a location that provides a variety of health services to the citizens, including Tuberculosis clinic, Children's Special Services Clinic, STD/HIV Clinic, Vital Records, and Environmental Health. One boiler was placed in service in 1959, and the other two were placed in service in 1972. The total cost to replace all three boilers is estimated at \$200,000, which is split equally between the City of Memphis and Shelby County Government.

Operating Budget Impact:

None



CIP Detail by Project

Health Services

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

	Reprogram	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Revenue Sources							
General Obligation Bonds	0	75,000	75,000	75,000	75,000	75,000	375,000
Total Revenues	0	75,000	75,000	75,000	75,000	75,000	375,000
Expenditure Types							
Other Cost	0	75,000	75,000	75,000	75,000	75,000	375,000
Total Expenditures	0	75,000	75,000	75,000	75,000	75,000	375,000

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.

Operating Budget Impact:

None



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

Health Services

Division Priority	Project Number	Project Name	Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
1	GA04030	Hlth Dept-Boiler Heater Repl	FY 2007	120,000	0	0	0	0	120,000
			FY 2008	100,000	0	0	0	0	100,000
			G.O. Bonds Change	(20,000)	0	0	0	0	(20,000)
2	GA04029	Hlth Dept-Asbestos Removal	FY 2007	150,000	150,000	75,000	175,000	0	550,000
			FY 2008	75,000	75,000	75,000	75,000	75,000	375,000
			G.O. Bonds Change	(75,000)	(75,000)	0	(100,000)	75,000	(175,000)
	GA04022	Hlth Dept-Lab Equipment	FY 2007	130,000	0	280,000	0	0	410,000
			FY 2008	0	0	0	0	0	0
			G.O. Bonds Change	(130,000)	0	(280,000)	0	0	(410,000)
	GA04027	Hlth Dept-Forensic Ctr	FY 2007	1,346,000	0	0	0	0	1,346,000
			FY 2008	0	0	0	0	0	0
			G.O. Bonds Change	(1,346,000)	0	0	0	0	(1,346,000)
Total G.O. Bonds Change				(1,571,000)	(75,000)	(280,000)	(100,000)	75,000	(1,951,000)



