

Project Name	Justification	2023 Appropriation Total	Total Estimated Cost	Fiscal Year Requested	Comments
Air Treatment System Replacement	End of lifecycle, due for replacement	\$0	\$350,000	2020	100% design complete / Prov Managed / Prior appropriation
Replace Backup Generator	Generator has experienced failures recently and must b replaced to meet CMS requirements	\$1,250,000	\$1,250,000	2018	City Managed / Transfer Funds after bidding
Sterile Processing Equipment/Room Upgrades	Past end of usable life	\$1,000,000	\$1,000,000	2023	100% design complete / Prov Managed
LTC- 4 Bed Expansion (includes LTC Kitchen Project)	Community health assessment need identified via survey and signifant space constraints for current census	\$500,000	\$6,100,000	2023	35% Design request / Prov Managed
Emergency Department Redesign (includes ER Door Upgrade and Entrance Redesign Projects)	Infection Prevention, security, triage	\$2,750,000	\$2,750,000	2023	100% design complete / Prov Managed
CT Replacement	End of usable life	\$250,000	\$1,500,000	2023	Initial Design Request / Prov Managed
Facility-wide cameras	End of usable life and inadequate coverage	\$100,000	\$100,000	2023	100% design complete / Prov Managed
Air Handler 3 Replacement	Obsolete	\$100,000	\$100,000	2023	100% design complete / Prov Managed
Grease Trap Upgrade	Regular back-ups requiring pumping	\$75,000	\$250,000	2023	Initial Design Request
Gas appliances in Dietary	More efficient with gas appliances, Current ovens not working well	\$0	\$150,000	2018	
Automation Up-grade		\$350,000	\$350,000	2022	100% design complete / Prov Managed

Priority Level 1	Total Priority 1	\$5,500,000	\$11,450,000
Priority Level 2	Total Priority 2	\$875,000	\$2,450,000
Grand Total (All priorities)		\$6,375,000	\$13,900,000

2023 Project Totals