

3 year Capital Budget				A--Must Have	1. Revenue Producing	Revised		
DELTA COUNTY MEMORIAL HOSPITAL				B--Need	2. Replacement	12/31/2022		
				C--Nice	3. Safety			
					4. Image			
					5. Physician Request			
					6. Efficiency			
Year	Dept. #	Department	Description	Quantity	> \$5000 Unit price	Amount	Priority Codes	Comments
2023	01.6005	Marketing	Monument Sign	1	30,000	30,000	A 4	
2023	01.6005	Marketing	Mini Monument Sign	2	20,000	40,000	A 4	
2023	01.6010	Med Surg	Bed Frame Replacement/Mattresses	5	7,000	35,000	B 2	
2023	01.6010	Med Surg	Mattress Replacement	10	1,800	18,000	B2	
2023	01.6010	Med Surg	Nurse Call - Hospital Wide	1	700,000	700,000	B 2	
2023	01.6010	Med Surg	Dressers and Tray Table	20	1,000	20,000	B 2	
2023	01.6010	Med Surg	New Flooring in Nurses Station	1	20,000	20,000	A 2	
2023	01.6010	Med Surg	Stryker Mobility Chair	1	9,000	9,000	B 2,3,6	
2023	01.6010	Med Surg	Cribs or Moderate Bassinette	2	6,800	13,600	B 3	
2023	01.6010	Med Surg	Nihon Kohden Mobile BP Machines	6	5,800	34,800	B 2	
2023	01.6010	Med Surg	Standing Scale	1	6,500	6,500	C 6	
2023	01.6010	Med Surg	Remodel Dr. Dictation Area	1	20,000	20,000	B 5,6	
2023	01.6100	Labor and Delivery	Birth beds	2	27,000	54,000	A 2	
2023	01.6100	Labor and Delivery	Resuscitation Warmer	1	16,000	16,000	A 2,3	
2023	01.6100	Labor and Delivery	Watchchild Sequel Servers Upgrade	2	6,600	13,200	A 2,6	
2023	01.6100	Labor and Delivery	Watchchild Rhapsody Equip and License	1	5,750	5,750	A 2,6	
2023	01.6100	Labor and Delivery	Watchchild Rhapsody VM Migration	1	12,000	12,000	A 2,6	
2023	01.6100	Labor and Delivery	Computers with Monitors and Acc	5	3,000	15,000	A 2,6	
2023	01.6100	Labor and Delivery	Sleeper Sofa	2	5,000	10,000	c	
2023	01.6020	ICU	Ultrasound with Cardiac Capability	1	100,000	100,000	ABC 2,5,6	
2023	01.6020	ICU	ICU Flooring and Nurses Station Remodel	1	20,000	20,000	ABC 2,3,4	
2023	01.6020	ICU	Replace End of Life Tele Monitoring System (Hospital Wide)	1	600,000	600,000	A 2	
2023	01.6020	ICU	Standing PT Scale/Scaletonix	1	6,500	6,500	BC 2,3,6	
2023	01.6020	ICU	In Room Computer/Scanners	6	6,500	39,000	A 1,2,3,6	
2023	01.6020	ICU	Telemetry Desk Reconfiguration/Remodel	1	20,000	20,000	A 2,3,4,6	
2023	01.6020	ICU	Critical Care Beds	2	48,500	97,000	B 2	
2023	01.6170	Respiratory	Airvo Oxygen System	3	3,130	9,390	A 1,3,5	
2023	01.6170	Respiratory	Trilogy Ventilator - Transport	2	11,000	22,000	B 1,2,3	
2023	01.6170	Respiratory	Ventilators	4	12,500	50,000	A 2	
2023	01.6170	Respiratory	Pediatric Hand Held Oximeteres	2	9,000	18,000	A 5	
2023	01.6180	Sleep Lab	Computer Upgrade	1	43,847	43,847	A 1,2,3,4	
2023	01.6180	Sleep Lab	ETC02	2	14,000	28,000	B 3,5,6	
2023	01.6180	Sleep Lab	Replace Beds in Sleep Lab	2	6,500	13,000	B 2,3	
2023	01.6190	Infusion	Recliners	12	2,500	30,000	A 2,3,4,5,6	
2023	01.6210	Surgery	ICG Scopes and Light Source	1	40,000	40,000	B 3,5	
2023	01.6210	Surgery	Large Sawdrill Set	1	60,000	60,000	A 2,6	
2023	01.6210	Surgery	Novosure	1	15,000	15,000	B 2,3,5	
2023	01.6210	Surgery	Steris 1 E	1	50,000	50,000	A 2,3	
2023	01.6210	Surgery	Ligasure	1	40,000	40,000	B 2,3	
2023	01.6210	Surgery	Surgical Lights	4	40,000	160,000	B 2,5	
2023	01.6210	Surgery	Eye Microscope	1	100,000	100,000	B 2,5	
2023	01.6210	Surgery	Instrument Washer	1	100,000	100,000	A 2	
2023	01.6210	Surgery	Cautery Generator	2	40,000	80,000	B 2,3	
2023	01.6210	Surgery	Operating Table	1	100,000	100,000	B 2,3	
2023	01.6210	Surgery	Level 1 Urology Warmer	1	20,000	20,000	B 2,3	
2023	01.6210	Surgery	Ultrasonic Unit	1	60,000	60,000	B 5,6	
2023	01.6210	Surgery	Ultrasonic Unit	1	20,000	20,000	A 2,6	
2023	01.6210	Surgery	Mini-Driver	1	40,000	40,000	B 3,6	
2023	01.6212	PACU	Stretchers	2	10,000	20,000	B 2,3,6	
2023	01.6212	PACU	Cautery Generator	2	30,000	60,000	B 2,6	
2023	01.6212	PACU	Endoscope Washer	1	70,000	70,000	B 2,3	

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For the years ending December 31, 2023, 2024 & 2025								
Year	Dept. #	Department	Description	Quantity	> \$5000 Unit price	Amount	Priority Codes	Comments
2023	01.6212	PACU	Endoscopes	2	55,000	110,000	B 2,3	
2023	01.6212	PACU	Computer Work Stations	11	1,500	16,500	B 2,6	
2023	01.6222	Orthopedics	Floor Mounted X-Ray Machine	1	78,360	78,360	A 2	
2023	01.6230	Emergency Department	Trackless Full Break Out Doors	10	4,790	47,900	A 3	
2023	01.6230	Emergency Department	EIZO Radforce RX350-BK Pacs Monitors	2	4,175	8,350	B 2,4	
2023	01.6230	Emergency Department	Stretchers	5	6,872	34,360	A 2	
2023	01.6230	Emergency Department	Glydescope Blades	1	20,500	20,500	B 2,5,6	
2023	01.6230	Emergency Department	Nihon Kohden Replacement Monitors	1	178,563	178,563	A 2,3,5,6	
2023	01.7010	Laboratory	Courier car / Transport Van	2	23,000	46,000	A 2,3,4, 6	
2023	01.7010	Laboratory	Ortho Vision Swift Analyzer	1	93,189	93,189	A 2	
2023	01.7010	Laboratory	ABL Blood Gas Analyzer	1	65,000	65,000	A 1,3,6	
2023	01.7031	EKG & diagnostics	Philips Cardiac Ultrasound	1	60,000	60,000	A 1,2,3,	
2023	01.7031	EKG & diagnostics	Large Cardiac Echo Machine	1	90,000	90,000	A 1,2,3	
2023	01.7031	EKG & diagnostics	Pediatric Nocturnal Oximeter	3	15,000	45,000	A 1,2,5,6	
2023	01.7031	EKG & diagnostics	New Carpeting in CP Room	1	18,000	18,000	B 2-4	
2023	01.7041	Radiology	Fluoro Room - Canon	1	600,000	600,000	A 1,2,5	
2023	01.7041	Radiology	X-Ray Room - Canon	1	350,000	350,000	A 1,2,5,6	
2023	01.7041	Radiology	CD Burner	1	18,000	18,000	A 2,5	
2023	01.7042	Ultrasound	Ultrasound for Radiology Nurse	1	35,000	35,000	A 1,2,5,6	
2023	01.7042	Ultrasound	OB Cart	1	7,000	7,000	B 1,2	
2023	01.7044	CT	CT Scanner	1	600,000	600,000	A 1,2,3,4,5,6	
2023	01.7045	MRI	MRI Upgrade	1	800,000	800,000	A 1,2,4,5	
2023	01.7045	MRI	Power Injector for MRI	1	30,000	30,000	A 2,3	
2023	01.7046	Mammography	Fair Market Value Purchase of Mammography Scanners/DEXA/3D Biopsy Table	1	350,000	350,000	A 1	
2023	01.7046	Mammography	Hologic Software Upgrade	2	48,000	96,000	A 1	
2023	01.7070	Pharmacy	Carpet Removal/Flooring Replacement	1	6,000	6,000	B 2	
2023	01.7070	Pharmacy	Pharmacy Clean Room Hood	1	10,000	10,000	A 2	
2023	01.7070	Pharmacy	Double Medication Refrigerator	1	12,000	12,000	B 2	
2023	01.7070	Pharmacy	USP Chapter 797 Compliance (Approved)	1	400,000	400,000	A 2	
2023	01.7070	Pharmacy	Badge Swipe for Main Pharmacy Back Door	1	1,000	1,000	B 3	
2023	01.7070	Pharmacy	Camera System for Back Door	1	1,000	1,000	B 3	
2023	01.7070	Pharmacy	Remote Open for Back Door	1	1,000	1,000	B 3	
2023	01.7080	Anesthesia	Medication Labeling System	8	10,350	82,800	A 3,6	
2023	01.7080	Anesthesia	Glydescope Blades	1	8,000	8,000	B 2,5,6	
2023	01.7080	Anesthesia	Glydescope	1	20,000	20,000	AB 2,3	
2023	01.7080	Anesthesia	Regional Anesthesia Ultrasound Machine	1	65,000	65,000	B 1,4,5	
2023	01.7091	Rehab Services	Hi Lo Traction replacement	2	6,850	13,700	A 1,2,3,4,6	
2023	01.7091	Rehab Services	StarTrac pro S Treadmill (replacement)	1	6,995	6,995	B 2	
2023	01.7091	Rehab Services	Free Motion Dual Cable Cross F624	1	5,700	5,700	B 1,6	
2023	01.7091	Rehab Services	Impedimed SOZO Lymphedema measurement tool	1	11,000	11,000	B 1,5,6	
2023	01.7091	Rehab Services	PT Remodel (Approved)	1	800,000	800,000	A 2,3,4	
2023	01.7300	Cardiac Rehab	ScottCare Interface (Will need if we get expanse)	1	35,000	35,000	A 6	
2023	01.7300	Cardiac Rehab	NuStep	2	7,000	14,000	B 2	
2023	01.7300	Cardiac Rehab	SciFit	1	6,000	6,000	B 2	
2023	01.7300	Cardiac Rehab	PADNet Vascular Assessment System	1	21,500	21,500	B 1,6	
2023	01.7700	Internal Medicine	New Chairs for the Waiting and Exam Rooms	24	1,160	27,840	B 2	
2023	01.7700	Internal Medicine	New Floors in Exam Room and all Carpeted Areas	1	50,000	50,000	C 2,3,4	
2023	01.7715	DCMH West Elk Clinic	Otoscope Ophthalmoscope in Exam Room	1	1,000	1,000	B 6	
2023	01.7715	DCMH West Elk Clinic	Diabetic Retina Vue Imager	1	15,000	15,000	A 1,2	
2023	01.7715	DCMH West Elk Clinic	EKG Machine	1	2,000	2,000	B 2,5	
2023	01.7715	DCMH West Elk Clinic	Vaccine Refrigerator	1	4,000	4,000	B 2,6	
2023	01.7740	Delta Family Medicine	Ultrasound with 4 Probes	1	70,000	70,000	AB 1	

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Year	Dept. #	Department	Description	Quantity	> \$5000 Unit price	Amount	Priority Codes	Comments
2023	01.7740	Delta Family Medicine	Exam Room Visitor Chairs	25	1,000	25,000	A 1	
2023	01.7755	DCMH Pain Clinic	C-Arm for Pain Management/OR	1	112,000	112,000	B 1,2	
2023	01.7755	DCMH Pain Clinic	C-Arm Table for Pain Management	1	10,000	10,000	A 1	
2023	01.7800	Physician Billing	Copier	1	5,000	5,000	A 2	
2023	01.8100	Nutrition/Diabetes Educ	Food Demo Cart	1	5,183	5,183	B 6	
2023	01.8110	Nutrition Services	Dish Machine	1	15,121	15,121	B 2,3	
2023	01.8110	Nutrition Services	Gas Range/Charbroiler/Equip Stands	1	9,223	9,223	B 2,4,6	
2023	01.8110	Nutrition Services	Flooring for Cafeteria and Classrooms	1	25,032	25,032	B 2,3,4	
2023	01.8350	Plant Operations	Rebuild Chiller Compressor	1	175,000	175,000	A 2	
2023	01.8350	Plant Operations	Infusion - Add Bathroom	1	10,000	10,000	A 6	
2023	01.8350	Plant Operations	VFD for AHU Supply/Return Air	1	38,000	38,000	B 2,3,6	
2023	01.8350	Plant Operations	Automatic Doors for East Side of Hospital - IT Hall East Door	2	7,000	14,000	B 2,3,6	
2023	01.8350	Plant Operations	Safety Platform - North Tunnel	1	6,500	6,500	A 3,6	
2023	01.8350	Plant Operations	Revamp irrigation delivery system	1	180,000	180,000	C 2,4	
2023	01.8350	Plant Operations	Sleep House Paint & roof replacement	1	10,000	10,000	B 2,3,4,6	
2023	01.8350	Plant Operations	Internal Medicine Clinic Painting	1	21,000	21,000	B 2,4,6	
2023	01.8350	Plant Operations	Nurse Call Parts	1	25,000	25,000	A 2	
2023	01.8350	Plant Operations	Ice Machines	2	5,000	10,000	B 3,6	
2023	01.8350	Plant Operations	Auto Doors to Dumpster Area	1	15,000	15,000	C 2,3,6	
2023	01.8350	Plant Operations	South Parking Lot Access	1	53,000	53,000	C 4,6	
2023	01.8350	Plant Operations	Bucket Truck for Lights	1	10,000	10,000	C 2,3,6	
2023	01.8350	Plant Operations	Service Truck w/liftgate	1	80,000	80,000	B 2,3	
2023	01.8350	Plant Operations	Additional Snow Plow Equipment	1	20,000	20,000	A 3,6	
2023	01.8350	Plant Operations	Ambulance Bay Remodel	1	60,000	60,000	A 6	
2023	01.8350	Plant Operations	Laptop and Computer Software - Control Systems	1	10,000	10,000	A 6	
2023	01.8350	Plant Operations	Chiller Leak Alarm	1	18,000	18,000	A 2	
2023	01.8350	Plant Operations	Master Panel Alarm	1	25,000	25,000	A 2,3,6	
2023	01.8350	Plant Operations	DA Tank Control Panel	1	10,000	10,000	A 2	
2023	01.8350	Plant Operations	Roof Top Cell Booster	1	90,000	90,000	A 2,3,4,5	
2023	01.9200	Information Systems	E-Access Forms Management including E-signature for patients	1	200,000	200,000	B 3,6	
2023	01.9200	Information Systems	Misc Network Hardware	1	10,000	10,000	B 2	
2023	01.9200	Information Systems	Misc System Hardware	1	10,000	10,000	B 2	
2023	01.9200	Information Systems	Misc System Software/Licensing	1	20,000	20,000	B 2	
2023	01.9200	Information Systems	Microsoft Office Licensing	1	15,000	15,000	A 1,2,6	
2023	01.9200	Information Systems	Network Monitoring Software	1	10,000	10,000	A 6	
2023	01.9200	Information Systems	Printer Replacement /Refresh	1	20,000	20,000	A 2, 6	
2023	01.9200	Information Systems	Kronos Gatekeeper System Replacement	1	500,000	500,000	A 2,3,6	
2023	01.9200	Information Systems	Single Sign-on System	1	500,000	500,000	C 5	
2023	01.9200	Information Systems	Interfaces/Engine	1	100,000	100,000	A 2,6	
2023	01.9200	Information Systems	DataCenter / Microsoft Host Licensing	1	100,000	100,000	A 2,6	
2023	01.9200	Information Systems	VMWare licensing	1	20,000	20,000	A	
2023	01.9200	Information Systems	Meditech Expanse Upgrade - Onsite hosting	1	2,600,000	2,600,000	B 1,2,5,6	
2023	01.9200	Information Systems	Additional Meditech Devices (portable, handheld, etc.)	1	100,000	100,000	A 1,2,5,6	
2023	01.9200	Information Systems	Core Switches	2	40,000	80,000	A 2	
2023	01.9200	Information Systems	Professional Services for network, hardware	1	15,000	15,000	A 2	
2023	01.9200	Information Systems	Network Flash Storage Switches	4	30,000	120,000	A 1,2,6	
2023	01.9200	Information Systems	Network Flash Appliance	1	200,000	200,000	A 1,6	
2023	01.9200	Information Systems	Meditech - Oncology Module	1	251,507	251,507	A 1,2,5,6	
2023	01.9200	Information Systems	Meditech - Schedule/Referral Module (global use but req'd by Onc/CC Modules)	1	157,116	157,116	A 1,2,5,6	
Total for year 2023					Grand Total	14,808,526		
					Total A	8,676,182		

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For the years ending December 31, 2023, 2024 & 2025								
					> \$5000			
Year	Dept. #	Department	Description	Quantity	Unit price	Amount	Priority Codes	Comments
					Total B	5,314,344		
					Total C	818,000		

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DELTA COUNTY MEMORIAL HOSPITAL				B--Need	2. Replacement	12/31/2022		
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					5. Physician Request			
For the years ending December 31, 2023, 2024 & 2025					6. Efficiency			
Year	Dept. #	Department	Description	Quantity	> \$5000 Unit price	Amount	Priority Codes	Comments
2024	01.6010	Med Surg	Bed Frame Replacement/Mattresses	5	7,000	35,000	B 2	
2024	01.6010	Med Surg	Bariatric Hoyer	1	10,000	10,000	C 5	
2024	01.6010	Med Surg	Nurse Call	1	250,000	250,000	B 2	
2024	01.6010	Med Surg	Mattress Replacement	10	1,800	18,000	B 2	
2024	01.6010	Med Surg	Mobile Enovate Station Upgrades	5	7,000	35,000	AB 2,3,6	
2024	01.6100	Labor and Delivery	Birth beds	2	27,000	54,000	A 2	
2024	01.6100	Labor and Delivery	Ultrasound Machine	1	77,000	77,000	C 1,3,5,6	
2024	01.6100	Labor and Delivery	Infant Security System	1	12,000	12,000	B 3	
2024	01.6100	Labor and Delivery	Fax Machine	1	8,000	8,000	B 2,6	
2024	01.6100	Labor and Delivery	Resuscitation Warmer	1	16,000	16,000	A 2,3	
2024	01.6020	ICU	Critical Care Beds	2	48,500	97,000	B 2	
2024	01.6020	ICU	Glydescope	1	20,000	20,000	AB 2,3	
2024	01.6020	ICU	Glydescope Blades	1	8,000	8,000	B 2,5,6	
2024	01.6210	Surgery	Saws and Drills	1	40,000	40,000	B 2,5	
2024	01.6210	Surgery	Endoscopes	1	60,000	60,000	B 2,3	
2024	01.6210	Surgery	Ligasure	1	40,000	40,000	B 2,3,6	
2024	01.6210	Surgery	Instrument Set	1	50,000	50,000	B 2,3,5	
2024	01.6210	Surgery	Steris 1E	1	60,000	60,000	B 2,3	
2024	01.6210	Surgery	Operating Table	1	100,000	100,000	B 2,3	
2024	01.6212	PACU	Eye Strechers	4	10,000	40,000	B 2,6	
2024	01.6212	PACU	Patient Monitors	12	30,000	360,000	A 2,3	
2024	01.6212	PACU	Patient Stretcher	2	10,000	20,000	B 2,3,6	
2024	01.6230	Emergency Department	Stretchers	5	6,872	34,360	A 2	
2024	01.7010	Laboratory	Microscope	1	5,000	5,000	A 2	
2024	01.7031	EKG & diagnostics	Phillips ECG Carts	5	15,000	75,000	B 2,6	
2024	01.7080	Anesthesia	Regional & PEDs Anesthesia Cart	2	4,000	8,000	B 2,6	
2024	01.7080	Anesthesia	BIS Monitors	5	5,000	25,000	B 2,3	
2024	01.7091	Rehab Services	Hi Lo Traction replacement	2	6,850	13,700	A 2	
2024	01.7091	Rehab Services	StarTrac pro S Treadmill (replacement)	1	6,995	6,995	A 2	
2024	01.7091	Rehab Services	NUSTEP	1	6,500	6,500	B 1,2	
2024	01.7700	Internal Medicine	Diabetic Retina Vue Imager	1	15,000	15,000	A 1,2	
2024	01.8300	Materials Management	ParScan - Inventory Management Scanning System	1	20,000	20,000	B 1,3,6	
2024	01.8350	Plant Maintenance	Med Vacuum	1	48,000	48,000	B 2	
2024	01.8350	Plant Maintenance	Exterior Building Stucco	1	240,000	240,000	A 2	
2024	01.8350	Plant Maintenance	Ice Machines	2	5,000	10,000	B 3,6	
2024	01.9200	Information Systems	Additional Meditech Devices (portable, handheld, etc.)	1	50,000	50,000	A 1,2,5,6	
2024	01.9200	Information Systems	Virtual Server Card	1	25,000	25,000	A 1,2,6	
2024	01.9200	Information Systems	Network Switch Replacement / Upgrade	7	15,000	105,000	A 1,2,6	
2024	01.9200	Information Systems	Wireless Network Refresh	1	30,000	30,000	A 1,2,6	
2024	01.9200	Information Systems	VM Server Refresh/Upgrade	1	20,000	20,000	A 1,2,6	
2024	01.9200	Information Systems	Printer Replacement/Refresh	1	20,000	20,000	A 1,2,6	
2024	01.9200	Information Systems	Misc Network Hardware	1	10,000	10,000	A 1,2,6	
2024	01.9200	Information Systems	Misc System Hardware	1	10,000	10,000	A 1,2,6	
2024	01.9200	Information Systems	Misc System Software/Licensing	1	15,000	15,000	A 1,2,6	
2024	01.9200	Information Systems	Network Flash Storage Switches	4	30,000	120,000	A 1,2,6	
2024	01.9200	Information Systems	Network Flash Appliance	1	200,000	200,000	A 1,6	
Total for year 2024						2,522,555		

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2025	01.6010	Med/Surg	Bed Frame Replacement/Mattresses	5	7,000	35,000	B 2	
2025	01.6010	Med Surg	Mattress Replacement	2	1,800	3,600	B 2	
2025	01.6010	Med/Surg	Nurse Call	1	15,000	15,000	B 2	
2025	01.6010	Med Surg	Mobile Enovate Station Upgrades	5	7,000	35,000	AB 2,3,6	
2025	01.6100	Labor and Delivery	Birth beds	2	27,000	54,000	A 2	
2025	01.6100	Labor and Delivery	Resuscitation Warmer	1	16,000	16,000	A 2,3	
2025	01.6020	ICU	Critical Care Beds	2	48,500	97,000	B 2	
2025	01.6210	Surgery	Scopes	1	60,000	60,000	B 2,3,6	
2025	01.6210	Surgery	Ultrasonic Cleaner	1	50,000	50,000	B 2,3,6	
2025	01.6210	Surgery	Saws and Drills	1	40,000	40,000	A 2,6,5,6	
2025	01.6212	PACU	Eye Stretchers	5	50,000	250,000	B 2,3	
2025	01.7010	Laboratory	Abbott ID NOW	2	20,000	40,000	B 2	
2025	01.7010	Laboratory	MicroScan Walkaway 40	1	85,000	85,000	B 2	
2025	01.7080	Anesthesia	Anesthesia Machine	5	110,000	550,000	B 2,3,6	
2025	01.7091	Rehab Services	Hi Lo Traction replacement	2	6,850	13,700	A 2	
2025	01.7091	Rehab Services	StarTrac pro S Treadmill (replacement)	1	6,995	6,995	A 2	
2025	01.7300	Cardiac Rehab	NuStep	1	6,500	6,500	B 2	
2025	01.8350	Plant Maintenance	Ice Machines	3	5,000	15,000	B 3,6	
2025	01.8350	Plant Maintenance	Hot Water and Steam Boiler	1	3,000,000	3,000,000	A 2	
2025	01.9200	Information Systems	Network Switch Replacement / Upgrade	7	15,000	105,000	A 1,2,6	
2025	01.9200	Information Systems	Misc Network Hardware	1	10,000	10,000	A 1,2,6	
2025	01.9200	Information Systems	Misc System Hardware	1	10,000	10,000	A 1,2,6	
2025	01.9200	Information Systems	Misc System Software/Licensing	1	15,000	15,000	A 1,2,6	
2025	01.9200	Information Systems	Wireless Network Refresh	1	30,000	30,000	A 1,2,6	
2025	01.9200	Information Systems	Printer Replacement/Refresh	1	10,000	10,000	A 1,2,6	
2025	01.9200	Information Systems	VM Server Refresh/Upgrade	1	20,000	20,000	A 1,2,6	
2025	01.9200	Information Systems	Network Flash Storage Switches	4	30,000	120,000	A 1,2,6	
2025	01.9200	Information Systems	Network Flash Appliance	1	200,000	200,000	A 1,6	
Total for year 2025						4,892,795		
Grand Total						22,223,876		

			3 year Capital Budget		A--Must Have	1. Revenue Producing		Revised
					B--Need	2. Replacement		12/31/2022
					C--Nice	3. Safety		
						4. Image		
						5. Physician Request		
						6. Efficiency		
For the years ending December 31, 2023, 2024 & 2025								
					> \$5000			
Year	Dept. #	Department	Description	Quantity	Unit price	Amount	Priority Codes	Comments