

CAPITAL EXPENDITURE BUDGET - FY25

Description	Department	Estimate
Stove Top	Dietary	7,000.00
Oven	Dietary	20,000.00
Electric Floor Cleaner	Dietary	2,000.00
Refrigerator	Dietary	2,000.00
Procedure Exam Table x 2 (\$5,000/ea)	Clinic	10,000.00
Mammo Machine Lease (year 1)	Imaging	46,234.80
Lift for adult day program	Home Health	5,000.00
Other	Various	157,765.20
Total Capital Expenditures		250,000.00