

DEPARTMENT OF HEALTH - PROJECT SUMMARY OF CIP PLAN - EXHIBIT B (15/16)

Current Priority	Project Title	Present Day Total Project Cost	Previous Revenue Funding	FY	2015-16	FY	2016-17*	FY	2017-18*	FY	2018-19*	FY	2019-20*	Beyond CIP	Budget Cycle*	Total Cumulative*
ISSUE I: CAPITAL RENEWAL PROJECTS (Budget Only)																
3	Statewide Health Facilities Repair & Maint - Orlando Health Physics Lab	624,800			624,800									-	624,800	624,800
Total Budget Only Request for Capital Renewal Projects:				\$	624,800	\$	-									
ISSUE II: NEW SPACE NEEDS (Budget Only)																
2	Brevard (Melbourne) CHD - Replacement Facility Completion	4,038,600	2,038,600		2,000,000									-	2,000,000	2,000,000
Total Budget Only Request for New Space Needs:					\$2,000,000											
ISSUE I: CAPITAL RENEWAL PROJECTS (General Revenue)																
1	Children's Medical Services Statewide - Facility Adequacy and Need Study	500,000			500,000											
1	Jacksonville & Pensacola Labs - Facility Upgrade vs Replacement Study	250,000			250,000											
1	Statewide Health Facilities Repair & Maintenance	7,879,688			7,879,688									-	7,879,688	7,879,688
Total General Revenue Request for Capital Renewal Projects:					\$8,629,688											
ISSUE II: NEW SPACE NEEDS (General Revenue)																
4	Miami-Dade CHD - Parking Garage & Office Building Completion	31,008,500	19,000,700				12,368,004							-	12,368,004	12,368,004
5	Nassau (Yulee) CHD - Health Programs Replacement Facility	10,162,100	1,300,000				9,128,000							-	9,128,000	21,496,004
6	Gadsden (Quincy) CHD - Renovation	8,679,500					8,939,900							-	8,939,900	30,435,904
7	Desoto (Arcadia) CHD - Replacement Facility	10,557,300							11,200,200					-	11,200,200	41,636,104
8	Jefferson (Monticello) CHD - Renovation and Addition	7,560,600	116,000					7,897,900						-	7,897,900	49,534,004
9	Holmes (Bonifay) CHD - Replacement Facility	13,073,700						13,869,900						-	13,869,900	63,403,904
10	Liberty (Bristol) CHD - Replacement Facility	11,221,800									12,262,300			-	12,262,300	75,666,204
11	Clay (Orange Park) CHD - New Facility	18,362,200									20,064,900			-	20,064,900	95,731,104
12	Miami-Dade (Liberty City) CHD - New Facility	15,562,600	2,815,000										14,347,500	-	14,347,500	110,078,604
Total General Revenue for New Space Needs:				\$	-	\$	30,435,904	\$	32,968,000	\$	32,327,200	\$	14,347,500			
Total General Revenue Request for FY:				\$	8,629,688	\$	30,435,904	\$	32,968,000	\$	32,327,200	\$	14,347,500			

*Note: FY 2015-16 through 2018-19 are increased from present-day cost to cover each year of annual inflation using an 1.03% per year increase