

REQUEST FOR FIXED CAPITAL OUTLAY FOR BUDGET YEAR 2016-2017

Current Priority	Project Title	Requested Amount (Present Day Project Cost)	Total Appropriations to Date	Schedule of Project Components					Beyond CIP	Budget Cycle*	Total Cumulative*
				FY 2016-17	FY 2017-18*	FY 2018-19*	FY 2019-20*	FY 2020-21*			
MAINTENANCE AND REPAIR (Budget Only)											
	CHD Maintenance & Repair	7,533,960		7,533,960					-	7,533,960	7,533,960
Totals:		7,533,960		7,533,960							
ISSUE II: NEW SPACE NEEDS (Budget Only)											
		0		0					-	0	0
Totals:		0		0							
ISSUE I: CAPITAL RENEWAL PROJECTS (Budget Only)											
	Orlando Health Physics Lab - Building Maintenance & Repair	402,150		402,150					-	402,150	402,150
Totals:		402,150		402,150							
ISSUE I: CAPITAL RENEWAL PROJECTS (General Revenue)											
	Labs Code Compliance, Safety & Critical Repairs	4,828,318		4,828,318						4,828,318	4,828,318
	Critical Repairs to Specific State-Owned Buildings	400,000		400,000						400,000	5,228,318
Totals:		5,228,318		5,228,318						5,228,318	5,228,318
ISSUE II: NEW SPACE NEEDS (General Revenue)											
1	Nassau (Yulee) CHD - Health Programs Replacement Facility	3,866,400		3,866,400					-	3,866,400	9,094,718
2	Liberty (Bristol) CHD - Replacement Facility	4,397,000			4,528,900					4,528,900	13,623,618
3	Desoto (Arcadia) CHD - Replacement Facility	9,763,500				10,262,600				10,262,600	23,886,218
4	Clay (Orange Park) CHD - New Facility	17,575,800					19,205,500			19,205,500	43,091,718
5	Jefferson (Monticello) CHD - Renovation and Addition	6,566,700						7,390,800		7,390,800	50,482,518
6	Gadsden (Quincy) CHD - Renovation	8,679,500							10,068,220		
7	Miami-Dade (Liberty City) CHD - New Facility	12,747,600	2,830,541						14,787,216		
Totals:		63,596,500	2,830,541	3,866,400	4,528,900	10,262,600	19,205,500	7,390,800	24,855,436	45,254,200	50,482,518
Total General Revenue Request for FY:				\$ 9,094,718.00	\$ 4,528,900	\$ 10,262,600	\$ 19,205,500	\$ 7,390,800	\$ 24,855,436	\$ 50,482,518	\$ 50,482,518

*Note: FY 2016-17 through 2019-20 are increased from present-day cost to cover each year of annual inflation using an 1.03% per year increase