

## REQUEST FOR FIXED CAPITAL OUTLAY FOR BUDGET YEAR 2017-2018

Current Priority	Project Title	Requested Amount (Present Day Project Cost)	Total Appropriations to Date	Schedule of Project Components							Total Cumulative*								
				FY	2017-18	FY	2018-19*	FY	2019-20*	FY		2020-21*	FY	2021-22*	Beyond CIP	Budget Cycle*			
<b>MAINTENANCE AND REPAIR (Budget Only)</b>																			
	CHD Maintenance & Repair	0			0							-	0	0					
	<b>Totals:</b>	<b>0</b>			<b>0</b>														
<b>ISSUE II: NEW SPACE NEEDS (Budget Only)</b>																			
		0			0							-	0	0					
	<b>Totals:</b>	<b>0</b>			<b>0</b>														
<b>ISSUE I: CAPITAL RENEWAL PROJECTS (Budget Only)</b>																			
	Orlando Health Physics Lab - Building Maintenance & Repair	206,585			206,585							-	206,585	206,585					
	<b>Totals:</b>	<b>206,585</b>			<b>206,585</b>														
<b>ISSUE I: CAPITAL RENEWAL PROJECTS (General Revenue)</b>																			
		0			0								0	0					
	<b>Totals:</b>	<b>0</b>			<b>0</b>														
<b>ISSUE II: NEW SPACE NEEDS (General Revenue)</b>																			
	1 Nassau (Yulee) CHD - Health Programs Replacement Facility	3,866,400					3,982,400					-	3,982,400	3,982,400					
	2 Liberty (Bristol) CHD - Replacement Facility	3,677,600					3,787,900						3,787,900	7,770,300					
	3 Desoto (Arcadia) CHD - Replacement Facility	9,673,500						10,262,600					10,262,600	18,032,900					
	4 Clay (Orange Park) CHD - New Facility	13,659,700							14,926,400				14,926,400	32,959,300					
	5 Jefferson (Monticello) CHD - Renovation and Addition	3,899,000								4,388,400			4,388,400	37,347,700					
	6 Gadsden (Quincy) CHD - Renovation	7,883,800									8,873,300								
	7 Miami-Dade CHD - Office Building	11,905,800	19,000,700										13,802,000						
	8 Miami-Dade (Liberty City) CHD - New Facility	13,370,100	2,830,541										15,499,600						
	9 CMS Jacksonville - Addition	4,547,600											5,271,900						
	<b>Totals:</b>	<b>72,483,500</b>	<b>21,831,241</b>				<b>0</b>	<b>7,770,300</b>	<b>10,262,600</b>	<b>14,926,400</b>	<b>13,261,700</b>	<b>34,573,500</b>	<b>37,347,700</b>	<b>37,347,700</b>					
<b>Total General Revenue Request for FY:</b>				<b>\$</b>	<b>-</b>	<b>\$</b>	<b>7,770,300</b>	<b>\$</b>	<b>10,262,600</b>	<b>\$</b>	<b>14,926,400</b>	<b>\$</b>	<b>13,261,700</b>	<b>\$</b>	<b>34,573,500</b>	<b>\$</b>	<b>37,347,700</b>	<b>\$</b>	<b>37,347,700</b>

\*Note: FY 2016-17 through 2019-20 are increased from present-day cost to cover each year of annual inflation using an 3% per year increase