

REQUEST FOR FIXED CAPITAL OUTLAY FOR BUDGET YEAR 2018-2019

Current Priority	Project Title	Requested Amount (Present Day Project Cost)	Total Appropriations to Date	<u>Schedule of Project Components</u>											
				FY	2018-19	FY	2019-20*	FY	2020-21*	FY	2021-22*	FY	2022-23*	Beyond CIP*	
MAINTENANCE AND REPAIR (Budget Only)															
	CHD Maintenance & Repair	7,533,960			7,533,960									-	
	Totals:	7,533,960			7,533,960										
ISSUE II: NEW SPACE NEEDS (Budget Only)															
		0			0									-	
	Totals:	0			0										
ISSUE I: CAPITAL RENEWAL PROJECTS (Budget Only)															
	Labs Code Compliance, Safety & Critical Repairs	7,498,456			7,498,456									-	
	Totals:	7,498,456			7,498,456										
ISSUE I: CAPITAL RENEWAL PROJECTS (General Revenue)															
	Critical Repairs to State-Owned Bldgs (CMS)	510,934			510,934										
	ADA Continuation - Accessibility Modifications	1,065,000			1,065,000										
	Totals:	1,575,934			1,575,934										
ISSUE II: NEW SPACE NEEDS & RENOVATIONS (General Revenue)															
1	Jefferson (Monticello) CHD - Renovation and Addition	3,899,000	250,000				4,016,000								
2	Nassau (Yulee) CHD - Replacement Facility	3,866,400					3,982,400								
3	Liberty (Bristol) CHD - Replacement Facility	3,677,600					3,787,900								
4	Desoto (Arcadia) CHD - Replacement Facility	9,673,500							10,262,600						
5	Clay (Orange Park) CHD - New Facility	13,659,700								14,926,400					
6	Gadsden (Quincy) CHD - Renovation	7,742,100										8,713,800			
7	Miami-Dade CHD - Office Building	13,274,000	19,000,700											15,388,200	
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	
10	Manatee (Bradenton) CHD - Main Bldg ADA Renovations - County Owned	251,000												278,200	
	Totals:	73,961,000	22,081,241			0	11,786,300		10,262,600	14,926,400		8,713,800		36,437,900	
Total General Revenue Request for FY:				\$	1,575,934.00	\$	11,786,300	\$	10,262,600	\$	14,926,400	\$	8,713,800	\$	36,437,900

*Note: FY 2019-20 through 2022-23 are increased from present-day cost to cover each year of annual inflation using an 3% per year increase