

**DEPARTMENT OF HEALTH  
CIP-5 CAPITAL RENEWAL PROJECTS**

## CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Health	LAS/PBS Budget Entity Code:	6420800
Service:	LABORATORIES	Appropriation Category Code:	081108
Project Title:	STATE LABORATORY RENOVATIONS	Agency Priority:	1
		LRPP Narrative Page:	

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service  Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

**Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)** NO

**Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)** NO

**PART A: SYSTEM IDENTIFICATION**

<b>BUILDING SYSTEM GROUP</b> <b>Annual group request? _____</b> electrical (BE) <input checked="" type="checkbox"/> envelope (BX) <input checked="" type="checkbox"/> interior (BI) <input checked="" type="checkbox"/> mechanical (BM) <input checked="" type="checkbox"/> plumbing (BP) <input checked="" type="checkbox"/> roof (BR) <input checked="" type="checkbox"/> site (BG) <input checked="" type="checkbox"/> special (BD) <input checked="" type="checkbox"/> structural (BS) <input checked="" type="checkbox"/>	<b>CENTRAL UTILITY SYSTEM GROUP</b> <b>Annual group request? _____</b> cogeneration (UG) _____ cooling gen./dist (UC) _____ electric distrib. (UD) _____ heating gen./dist (UH) _____ landfill (UL) _____ water treat./distr (UW) _____ waste treatment (US) _____	<b>CODE AND LICENSURE CORRECTION GROUPS</b> Licensure (LC) _____ <b>Annual request? _____</b> Life Safety (LS) _____ <b>Annual request? _____</b> Handicapped (LH) _____ <b>Annual request? _____</b> Environmental (LE) _____ <b>Annual request? _____</b>
<b>SPECIAL SYSTEM GROUP</b> <b>Annual group request? _____</b> energy conservation (SC) <input checked="" type="checkbox"/> storage tanks (BX) _____	<b>CAMPUS SYSTEM GROUP</b> <b>Annual group request? _____</b> drainage/ground (CG) _____ road system pavi (CR) _____ other paving (CP) _____	

*NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.*

**PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:**

Group/System	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Building Systems	1000	8,559,000				
Central Utilities	1000					
Codes & Licensure	1000					
Special Systems	1000					
Campus	1000					
<b>TOTAL</b>		\$8,559,000	\$0	\$0	\$0	\$0

## CIP-5: Service-Level Capital Renewal Projects

### PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
STATEWIDE		Routine	2,300,000				
New Lab Eval		Routine	100,000				
Lantana	A-01803	Routine	885,000				
Tampa	A-04257	Routine	479,000				
Pensacola	A-01802	Routine	475,000				
Jacksonville	A-00375	Routine	550,000				
Miami	A-08174	Routine	3,770,000				
<b>TOTAL</b>			\$8,559,000	\$0	\$0	\$0	\$0

### PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

**Schedule of Project Components**  
(Component/Fund Code)

**Estimated Expenditures**

FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____

The department does not track net service cost data by facility at the facilities' central office level. Much of these costs are already included in the department's operational expenditures since most cases involve existing staff who will occupy the new facilities. Net increase or decrease in service costs for each project is done locally and submitted in the operational budget. With data not readily available, the potential for overestimating net service costs is great and could result in the double counting of the department's estimated expenditures.

**Total: All Costs by Fund Code**

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
<b>TOTAL</b>	_____	_____	_____	_____	_____

## CIP-5: Service-Level Capital Renewal Projects

### PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:

Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>G SUBTOTAL</b>					
<i>Fund Totals</i>						
	<b>TOTAL</b>					
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					

## CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Health	LAS/PBS Budget Entity Code:	6420800
Service:	STATEWIDE RENEWAL	Appropriation Category Code:	081108
Project Title:	CENTRALLY MANAGED MAINT. & REPAIR	Agency Priority:	1
		LRPP Narrative Page:	

**To be constructed by:** Contract  Force account

**Level of Aggregation:**

Service  Institution/campus (SUS/SBCC only): \_\_\_\_\_  
NAME

**Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C)** NO

**Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)** NO

**PART A: SYSTEM IDENTIFICATION**

<p><b>BUILDING SYSTEM GROUP</b> Annual group request? _____</p> <p>electrical (BE) _____ envelope (BX) <input checked="" type="checkbox"/> interior (BI) _____ mechanical (BM) <input checked="" type="checkbox"/> plumbing (BP) <input checked="" type="checkbox"/> roof (BR) _____ site (BG) <input checked="" type="checkbox"/> special (BD) _____ structural (BS) _____</p>	<p><b>CENTRAL UTILITY SYSTEM GROUP</b> Annual group request? _____</p> <p>cogeneration (UG) _____ cooling gen./dist (UC) _____ electric distrib. (UD) _____ heating gen./dist (UH) _____ landfill (UL) _____ water treat./distr (UW) _____ waste treatment (US) _____</p>	<p><b>CODE AND LICENSURE CORRECTION GROUPS</b></p> <p>Licensure (LC) _____ Annual request? _____</p> <p>Life Safety (LS) _____ Annual request? _____</p> <p>Handicapped (LH) _____ Annual request? _____</p> <p>Environmental (LE) _____ Annual request? _____</p>
<p><b>SPECIAL SYSTEM GROUP</b> Annual group request? _____</p> <p>energy conservation (SC) _____ storage tanks (BX) _____</p>	<p><b>CAMPUS SYSTEM GROUP</b> Annual group request? _____</p> <p>drainage/ground (CG) _____ road system pavi (CR) _____ other paving (CP) _____</p>	

*NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.*

**PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:**

Group/System	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Building Systems	1000	10,718,000	7,831,254			
Central Utilities	1000					
Codes & Licensure	1000					
Special Systems	1000					
Campus	1000					
<b>TOTAL</b>		\$10,718,000	\$7,831,254	\$0	\$0	\$0

## CIP-5: Service-Level Capital Renewal Projects

### PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description	DMS Bldg.#	Critical Routine	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Hardy Bldg	A-00375	Routine	5,000,000	3,400,000			
Porter-Hanson	A-00375	Routine	4,350,000				
Health Physics		Routine	506,000				
CMS Pensacola		Routine	250,000				
CMS Statewide		Routine	150,000	150,000			
A.G.Holley	A-00529	Routine	462,000	4,281,254			
<b>TOTAL</b>			<u>\$10,718,000</u>	<u>\$7,831,254</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

### PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

**BUILDING / FACILITY IDENTIFICATION / DESCRIPTION**

DMS BLDG NO. \_\_\_\_\_ ADDRESS / LOCATION \_\_\_\_\_ COUNTY \_\_\_\_\_

LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED \_\_\_\_\_

**Schedule of Project Components**  
(Component/Fund Code)

**Estimated Expenditures**

FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15

The department does not track net service cost data by facility at the facilities' central office level. Much of these costs are already included in the department's operational expenditures since most cases involve existing staff who will occupy the new facilities. Net increase or decrease in service costs for each project is done locally and submitted in the operational budget. With data not readily available, the potential for overestimating net service costs is great and could result in the double counting of the department's estimated expenditures.

Total: All Costs by Fund Code

Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<b>TOTAL</b>					

## CIP-5: Service-Level Capital Renewal Projects

**PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:**

Incremental Facility Maintenance Costs	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	<b>SUBTOTAL</b>					
OPS						
	<b>SUBTOTAL</b>					
Expenses						
	<b>SUBTOTAL</b>					
Other (specify)						
	<b>G SUBTOTAL</b>					
<i>Fund Totals</i>						
	<b>TOTAL</b>					
<hr style="border-top: 1px dashed black;"/>						
<b>Incremental Utility Costs</b>						
Other (specify)						
	<b>TOTAL</b>					