

REQUEST FOR FIXED CAPITAL OUTLAY FOR BUDGET YEAR 2020-21

Current Priority Project Title	Requested Amount (Present Day Project Cost)	Total Appropriations to Date	Schedule of Project Components									
			2020-21	FY	2021-22*	FY	2022-23*	FY	2023-24*	FY	2024-25*	Beyond CIP*
MAINTENANCE AND REPAIR (Budget Only)												
CHD Maintenance & Repair	0		0									-
Totals:	0		0									
ISSUE I: CAPITAL RENEWAL PROJECTS (Budget Only)												
Labs Code Compliance, Safety & Critical Repairs	7,401,420		7,401,420									-
Orange (Lake Eleanor) CHD - Roof Replacement	913,053		913,053									-
Totals:	8,314,473		8,314,473									
ISSUE II: NEW SPACE NEEDS AND MAINTENANCE & REPAIR (Budget Only)												
Brevard (Viera) CHD - Build-Out School Health & Nurse Family Partnership FEDERAL GRANT	490,000		490,000									-
Totals:	490,000		490,000									
ISSUE I: CAPITAL RENEWAL PROJECTS (General Revenue)												
Critical Repairs to State-Owned Buildings - ADA	1,065,000	1,744,250	1,065,000									
Totals:	1,065,000		1,065,000									
ISSUE II: NEW SPACE NEEDS & RENOVATIONS (General Revenue)												
1 Jefferson (Monticello) CHD - Renovation and Addition	522,000	340,000	522,000									
2 Nassau (Yulee) CHD - Health Programs Replacement Facility	3,739,700	0			3,851,891							
3 Liberty (Bristol) CHD - Replacement Facility	4,899,000	0			5,045,970							
4 Desoto (Arcadia) CHD - Replacement Facility	9,673,500	0			9,963,705							
5 Clay (Orange Park) CHD - New Facility	11,141,900	0					11,820,442					
6 Gadsden (Quincy) CHD - Renovation	7,742,100	0					8,213,594					
7 Miami-Dade CHD - Parking Garage & Office Building	13,368,600	19,000,700							14,608,230			
8 Miami-Dade (Liberty City) CHD - New Facility	13,750,500	2,500,000							15,025,543			
9 Miami Dade (West Perrine) CHD - Facility Renovation & Emergency Power	4,606,200	0								5,184,319		
10 Manatee (Bradenton) CHD - Community Meeting Facility Renovation	633,200	0								712,672		
Totals:	70,076,700		522,000		18,861,566		20,034,036		29,633,773		5,896,991	0
Total General Revenue Request for FY:			\$ 1,587,000.00		\$ 18,861,566		\$ 20,034,036		\$ 29,633,773		\$ 5,896,991	\$ -

*Note: FY 2021-22 through 2024-25 are increased from present-day cost to cover each year of annual inflation using an 3% per year increase