

REQUEST FOR FIXED CAPITAL OUTLAY FOR BUDGET YEAR 2022-23

Current Priority	Project Title	Requested	Total Appropriations to Date	Schedule of Project Components					Beyond CIP*	
		Amount (Present Day Project Cost)		2022-23	FY 2023-24*	FY 2024-25*	FY 2025-26*	FY 2026-27*		
ISSUE I: CAPITAL RENEWAL PROJECTS (General Revenue)										
1	Labs Code Compliance, Safety & Critical Repairs	15,403,500	0	15,403,500						
2	Jacksonville Laboratory-Porter Building 1st Floor Renovation	1,431,500	0	1,431,500						
3	Critical Repairs to State-Owned Buildings (ADA)	555,000	0	555,000						
4	Palm Beach (45th St Facility) CHD - Roof Replacement (State Owned)	552,300	0		568,900					
5	Orange (HQ Facility) CHD - Roof Replacement (State Owned)	1,099,400	0		1,132,400					
6	Palm Beach (Clematis St) CHD - Ext Paint and Sealant Renov. (State Owned)	964,800	0		993,700					
Totals:		20,006,500	0	17,390,000	2,695,000	0	0	0	0	0
ISSUE I: CAPITAL RENEWAL PROJECTS (Budget Only)										
Totals:		0	0	0	0	0	0	0	0	0
ISSUE II: NEW SPACE NEEDS & RENOVATIONS (General Revenue)										
1	Jefferson (Monticello) CHD- Renovation	573,000	0	573,000						
2	Nassau (Yulee) CHD - Health Program Replacement Facility	3,888,000	0		4,121,300					
3	Liberty (Bristol) CHD - Replacement Facility	5,124,700	0		5,432,200					
4	Desoto (Arcadia) CHD - Replacement Facility	10,109,500	0		10,716,100					
5	Clay (Orange Park) CHD - New Facility	11,387,900	0				12,412,800			
6	Gadsden (Quincy) CHD - Renovation	6,390,800	0				6,966,000			
7	Miami-Dade CHD - Parking Garage & Epidemiology Building Completion	15,635,700	19,000,700						17,512,000	
8	Manatee (Bradenton) CHD - Community Meeting Facility Renovation	656,200	0						734,900	
Totals:		53,765,800	0	573,000	0	20,269,600	19,378,800	18,246,900	0	0
ISSUE II: NEW SPACE NEEDS & RENOVATIONS (Budget Only)										
Totals:		0	0	0	0	0	0	0	0	0
Total General Revenue Request for FY: \$				17,963,000.00	2,695,000.00	20,269,600	19,378,800	18,246,900	0	0
Total Budget Only Request for FY: \$				-						

*Note: FY 2022-23 through 2026-27 are increased from present-day cost to cover each year of annual inflation using a 3% per year increase

ISSUE I: CAPITAL RENEWAL PROJECTS - GENERAL REVENUE
2022-2023 FCO /LBR REQUEST

Issue	Location	Description	Requested
4	Duval (Jacksonville)	Laboratory - Porter Building 1st Floor Renovation	1,431,500
5	Duval (Jacksonville)	Laboratory - Jacksonville Campus Renovations	656,800
6	Duval (Jacksonville)	Laboratory - Maintenance Shop Repair or Replacement	923,400
7	Duval (Jacksonville)	Laboratory - Pearl Street Complex Flood Control	1,328,300
8	Duval (Jacksonville)	Laboratory - Second Floor Porter Renovation Completion	4,452,100
9	Duval (Jacksonville)	Laboratory - Central Energy Plant Renov and cooling Tower Replacement	1,118,800
10	Duval (Jacksonville)	Laboratory - Andrade Building HVAC Controls & Renovations	536,500
11	Dade (Miami)	Laboratory - Mechanical Renovations	3,050,700
12	Hillsborough (Tampa)	Laboratory - Chiller Replacement and Mechanical Upgrades	1,246,300
13	Statewide	Laboratory - Chemical Fume Hood Renovations	1,889,400
14	Statewide	Laboratory - Incubator Renovations	201,200
Critical Repairs Laboratories - Subtotal:			16,835,000
Issue	Location	Description	Requested
15	Statewide	ADA Accessibility Renovations	555,000
ADA Accessibility Renovations, Laboratories Subtotal:			555,000
ISSUE I: CAPITAL RENEWAL PROJECTS - GENERAL REVENUE TOTAL:			17,390,000

ISSUE I: CAPITAL RENEWAL PROJECTS - GENERAL REVENUE

LAB CODE COMPLIANCE, SAFETY & CRITICAL REPAIRS

With continued health issues such as Covid-19, Zika, and Dengue Fever, the State Laboratory facilities continue to be critical to the mission of the DOH. The projects listed below are critically needed to extend the useful life of the laboratory facilities and their major building components, as well as maintain the continued capabilities for delivering needed services.

4	Duval (Jacksonville) Lab – Porter First Floor Renovation - This project is critically integrated with the 2nd floor renovation project. The Porter Building was originally built in 1957 and desperately needs these renovations to bring the building into compliance with current code and safety regulations. This project will complete asbestos removal and correction of life safety, mechanical and electrical code violations in the Porter Building. This is a critical health and safety improvement.
5	Duval (Jacksonville) Lab & Vital Statistics - Jacksonville Campus Renovations - This request will fund needed major maintenance on the exterior of campus buildings to prevent moisture intrusion and deterioration of facilities. Masonry will be tuck pointed and concrete surfaces repaired. Additionally, application of water proofing to surfaces and re-caulking of windows will prevent interior and structural damage. Moisture damaged finishes will be repaired where degraded.
6	Duval (Jacksonville) Lab & Vital Statistics - Maintenance Shop Repair or Replacement. The maintenance shop was damaged by an arson fire and cannot be used. The building is critical to the daily operations of the lab facility. The facilities staff has been forced to spread their services throughout the campus which is grossly inefficient.
7	Duval (Jacksonville) Lab & Vital Statistics - Pearl Street Complex Flood Control Systems - The request will fund the installation of flood gates, removal and replacement of storefront glass with flood resistant structures, the modification of gas venting structure for the central energy plant and permanent closure of some exterior openings. The complex is located along Hogan's creek and is subject to periodic flooding in heavy rainfall events causing damage and shutdown of portions of the complex until remediation is complete.
8	Duval (Jacksonville) Lab - Porter Second Floor Renovation - This request will fund the complete renovation of the 2nd floor and front entry of the Porter Building. This project is integral with the 1st floor renovations. The project includes asbestos removal, bringing these building areas up to current life safety and ADA codes, storm hardening the exterior and implementing energy efficient measures. This work is a critical next phase to work begun under an 07-08 appropriation which brought the 3rd floor up to code. Special consideration should be given to this project due to the structural failures at the front entry.
9	Duval (Jacksonville) Lab - Energy Plant Renovations & Cooling Tower Replacement - Primary components of the chilled water system are over twenty five years old and is well past their service life. The failure of these systems could cause shut down of several laboratories and key areas of the complex.
10	Duval (Jacksonville) Lab - Andrade Building HVAC Controls and Renovations - This request will upgrade the Laboratory HVAC control system. The existing control system software is no longer compatible with modern computer operating systems. The project will also renovate existing laboratory space to conform with new testing procedures and equipment. The renovations will require HVAC, plumbing and dedicated electrical system changes, case work modifications, and finish work to support new lab equipment.

11	Dade (Miami) Lab - Mechanical System Renovation - A significant portion of the HVAC system is 40 years old, including the primary air handlers and control system in the building. This is well past the normal service life of HVAC systems and as a result, the electrical bills are extremely high. Modernization will dramatically lower the electrical bills and will pay for itself in less than 5-7 years.
12	Hillsborough (Tampa) Lab - Chiller Replacement and Mechanical Upgrades - The chillers, boilers, and associated equipment are more than twenty year old and beyond their service life. Loss of the boiler and or the HVAC system will cause a major disruption in the lab services.
13	Statewide Health Labs – Chemical Fume Hood Renovation - This project is critical for the laboratory operations. The Chemical fume hoods were installed when the laboratories were first built and are now well beyond their intended service life. Newer hoods are more efficient and will increase the safety of the Laboratories.
14	Statewide Health Labs - Incubator Renovations - This project is critical for the laboratory operations. The walk-in incubators range from 18 to 28 years old. The renovation will replace the existing R22 refrigeration systems with environment friendly refrigeration systems. R22 is no longer manufactured and is difficult to source. The controls system will be upgrade to current technologies.
15	Statewide Laboratories - ADA Accessibility Renovations - This request will fund accessibility improvements to ensure that architectural barriers are removed when identified and they do not prevent public access to Department operated public programs. The removal of barriers is an ongoing process for the Department.