

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
HLTH FAC REPAIR/MAINT-STW						081108
GENERAL REVENUE FUND						1000 1
-STATE	1,431,500	2,695,000				

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - County Health Departments

ISSUE SUMMARY: The Department of Health (Department) requests \$4,126,500 in General Revenue fund (1000), Disease Control and Health Protection budget entity (64200200); \$57,895,200 in General Revenue fund (1000) County Health Department Local Health Needs (64200700) budget entity for the 2022-2023 through 2025-2026 fiscal year.

ISSUE DETAIL: The Department provides services from several facility types. County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by the counties. The Department provides quality facilities to support public health through management of the taxpayer's capital investment funding. The department's priority setting, as determined through the Long Range Program Plan (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend areas and for the replacement of facilities that are beyond their useful life and contribute to inefficient service delivery.

BUDGET SUMMARY: The Department is requesting a total of \$62,021,800 in General Revenue fund (1000) for the 2022-2023 through 2025-2026 fiscal year as listed below.

*FY 2022-2023

Disease Control and Health Protection Budget Entity (64200200)
 General Revenue Fund (1000)
 Laboratory Services Program Component (1602020000)
 Health Facilities Repairs and Maintenance Category (081108)

Duval (Jacksonville) Lab Porter Building 1st Floor Renovation \$1,431,500

FY 2022-2023 TOTAL: \$1,431,500

*FY 2023-2024

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>										64200200
GOV OPERATIONS/SUPPORT										16
<u>LABORATORY SERVICES</u>										<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

Disease Control and Health Protection Budget Entity (64200200)
 General Revenue Fund (1000)
 Laboratory Services Program Component (1602020000)
 Health Facilities Repairs and Maintenance Category (081108)

Palm Beach (45th Street Facility) CHD Roof Replacement (State Owned) \$568,900
 Orange (HQ Facility) CHD - Roof Replacement (State Owned) \$1,132,400
 Palm Beach (Clematis St) CHD - Exterior Paint and Sealant Renovation (State Owned) \$993,700

FY 2023-2024 TOTAL: \$2,695,000

*FY 2024-2025

County Health Department Local Health Needs (64200700)
 General Revenue Fund (1000)
 County Health Departments Program Component (1306000000)
 Construction, Renovation, and Equipment - County Health Departments (084093)

Nassau (Yulee) CHD - Health Program Replacement Facility \$4,121,300
 Liberty (Bristol) CHD - Replacement Facility \$5,432,200
 Desoto (Arcadia) CHD - Replacement Facility \$10,716,000

FY 2024-2025 TOTAL: \$20,269,500

*FY 2025-2026

County Health Department Local Health Needs (64200700)
 General Revenue Fund (1000)
 County Health Departments Program Component (1306000000)
 Construction, Renovation, and Equipment - County Health Departments (084093)

Clay (Orange Park) CHD - New Facility \$12,412,800
 Gadsden (Quincy) CHD Renovation \$6,966,000

FY 2025-2026 TOTAL: \$19,378,800

*FY 2026-2027

County Health Department Local Health Needs (64200700)
 General Revenue Fund (1000)

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>										64200200
GOV OPERATIONS/SUPPORT										16
<u>LABORATORY SERVICES</u>										<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

County Health Departments Program Component (1306000000)
 Construction, Renovation, and Equipment - County Health Departments (084093)

Miami-Dade CHD - Parking Garage & Office Building \$17,512,000
 Manatee (Bradenton) CHD - Community Meeting Facility Renovation \$734,900

FY 2026-2027 TOTAL: \$18,246,900

LINKAGE TO THE GOVERNOR'S PRIORITIES: 3. Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

DEFERRED BUILDING MAINTENANCE										990Z000
FIXED CAPITAL OUTLAY										080000
ADA-STATEWIDE										081015

GENERAL REVENUE FUND -STATE 555,000 1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: ADA-STATEWIDE IT COMPONENT? NO

ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - County Health Departments

ISSUE SUMMARY: The Department of Health (Department) requests \$15,958,500 in General Revenue fund (1000), Disease Control and Health Protection budget entity (64200200); \$573,000 in General Revenue fund (1000) County Health Department Local Health Needs (64200700) budget entity for the 2022-2023 fiscal year.

ISSUE DETAIL: The Department provides services from several facility types. County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by the counties. The Department provides quality facilities to support public health through management of the taxpayer's capital investment funding. The Department's priority setting, as determined through the Long Range Program Plan (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend areas and for the replacement of facilities that are

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF									64000000	
PGM: COMMUNITY PUBLIC HLTH									64200000	
<u>DISEASE CNTRL/HLTH PROTECT</u>									64200200	
GOV OPERATIONS/SUPPORT									16	
<u>LABORATORY SERVICES</u>									<u>1602.02.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
DEFERRED BUILDING MAINTENANCE									990Z000	

beyond their useful life and contribute to inefficient service delivery.

BUDGET SUMMARY: The Department is requesting a total of \$16,531,500 in General Revenue fund (1000) as listed below.

Disease Control and Health Protection Budget Entity (64200200)
 General Revenue Fund (1000)
 Laboratory Services Program Component (1602020000)
 Health Facilities Repairs and Maintenance Category (081108)

- Duval (Jacksonville) Lab- Jacksonville Campus Renovations \$656,800
- Duval (Jacksonville) Lab- Maintenance shop Repair or Replacement \$923,400
- Duval (Jacksonville) Lab- Pearl Street Complex Flood Control \$1,328,300
- Duval (Jacksonville) Lab- Porter Bldg. 2nd Floor Renovation \$4,452,100
- Duval(Jacksonville) Lab- Central Energy Plant Renovations and cooling Tower Replacement \$1,118,800
- Dade (Miami) Lab - Mechanical Renovations \$3,050,700
- Hillsborough (Tampa) Lab- Chiller replacement and Mechanical Upgrades \$1,246,300
- Statewide Laboratory- Chemical Fume Hood Replacement \$1,889,400
- Statewide Laboratory-Incubator Renovations \$201,200
- Duval (Jacksonville) Lab- Andrade Building HVAC Controls & Renovations \$536,500

Health Facilities Repairs and Maintenance TOTAL: \$15,403,500

Disease Control and Health Protection Budget Entity (64200200)
 General Revenue Fund (1000)
 Laboratory Services Program Component (1602020000)
 ADA Statewide Category (081015)

Statewide Laboratory- ADA Accessibility Renovations \$555,000

ADA Statewide TOTAL: \$555,000

County Health Department Local Health Needs (64200700)
 General Revenue Fund (1000)
 County Health Departments Program Component (1306000000)
 Construction, Renovation, and Equipment - County Health Departments (084093)

Jefferson (Monticello) CHD- Renovation \$573,000

Construction, Renovation, and Equipment TOTAL: \$573,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
DISEASE CNTRL/HLTH PROTECT										64200200
GOV OPERATIONS/SUPPORT										16
LABORATORY SERVICES										1602.02.00.00
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000

LINKAGE TO THE GOVERNOR'S PRIORITIES: 3. Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

HLTH FAC REPAIR/MAINT-STW 081108

GENERAL REVENUE FUND -STATE 15,403,500 1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: HLTH FAC REPAIR/MAINT-STW IT COMPONENT? NO

ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - County Health Departments

ISSUE SUMMARY: The Department of Health (Department) requests \$15,958,500 in General Revenue fund (1000), Disease Control and Health Protection budget entity (64200200); \$573,000 in General Revenue fund (1000) County Health Department Local Health Needs (64200700) budget entity for the 2022-2023 fiscal year.

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BUDGET SUMMARY: The Department is requesting a total of \$16,531,500 in General Revenue fund (1000) as listed below.

Disease Control and Health Protection Budget Entity (64200200)

General Revenue Fund (1000)

Laboratory Services Program Component (1602020000)

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	AG FCO PLAN FY 2026-27 POS	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>										64200200
GOV OPERATIONS/SUPPORT										16
<u>LABORATORY SERVICES</u>										<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000

Health Facilities Repairs and Maintenance Category (081108)

- Duval (Jacksonville) Lab- Jacksonville Campus Renovations \$656,800
- Duval (Jacksonville) Lab- Maintenance shop Repair or Replacement \$923,400
- Duval (Jacksonville) Lab- Pearl Street Complex Flood Control \$1,328,300
- Duval (Jacksonville) Lab- Porter Bldg. 2nd Floor Renovation \$4,452,100
- Duval(Jacksonville) Lab- Central Energy Plant Renovations and cooling Tower Replacement \$1,118,800
- Dade (Miami) Lab - Mechanical Renovations \$3,050,700
- Hillsborough (Tampa) Lab- Chiller replacement and Mechanical Upgrades \$1,246,300
- Statewide Laboratory- Chemical Fume Hood Replacement \$1,889,400
- Statewide Laboratory-Incubator Renovations \$201,200
- Duval (Jacksonville) Lab- Andrade Building HVAC Controls & Renovations \$536,500

Disease Control and Health Protection Budget Entity (64200200)

General Revenue Fund (1000)

Laboratory Services Program Component (1602020000)

ADA Statewide Category (081015)

Statewide Laboratory- ADA Accessibility Renovations \$555,000

County Health Department Local Health Needs (64200700)

General Revenue Fund (1000)

County Health Departments Program Component (1306000000)

Construction, Renovation, and Equipment - County Health Departments (084093)

Jefferson (Monticello) CHD- Renovation \$573,000

LINKAGE TO THE GOVERNOR'S PRIORITIES: 3. Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
<u>DISEASE CNTRL/HLTH PROTECT</u>						64200200
GOV OPERATIONS/SUPPORT						16
<u>LABORATORY SERVICES</u>						<u>1602.02.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
DEFERRED BUILDING MAINTENANCE						990Z000
TOTAL: DEFERRED BUILDING MAINTENANCE						990Z000
TOTAL ISSUE.....	15,958,500					
TOTAL: LABORATORY SERVICES						<u>1602.02.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	17,390,000	2,695,000				1000

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HEALTH, DEPT OF						64000000
PGM: COMMUNITY PUBLIC HLTH						64200000
CTY HLTH LOC HLTH NEED						64200700
HEALTH AND HUMAN SERVICES						13
COUNTY HEALTH DEPARTMENTS						1306.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CNST/RENO/EQUIP-CHU						084093
GENERAL REVENUE FUND -STATE			20,269,600	19,378,800	18,246,900	1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - County Health Departments

ISSUE SUMMARY: The Department of Health (Department) requests \$4,126,500 in General Revenue fund (1000), Disease Control and Health Protection budget entity (64200200); \$57,895,200 in General Revenue fund (1000) County Health Department Local Health Needs (64200700) budget entity for the 2022-2023 through 2025-2026 fiscal year.

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BUDGET SUMMARY: The Department is requesting a total of \$62,021,800 in General Revenue fund (1000) for the 2022-2023 through 2025-2026 fiscal year as listed below.

*FY 2022-2023

Disease Control and Health Protection Budget Entity (64200200)
 General Revenue Fund (1000)
 Laboratory Services Program Component (1602020000)
 Health Facilities Repairs and Maintenance Category (081108)

Duval (Jacksonville) Lab Porter Building 1st Floor Renovation \$1,431,500

FY 2022-2023 TOTAL: \$1,431,500

*FY 2023-2024

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>CTY HLTH LOC HLTH NEED</u>										64200700
HEALTH AND HUMAN SERVICES										13
<u>COUNTY HEALTH DEPARTMENTS</u>										<u>1306.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

Disease Control and Health Protection Budget Entity (64200200)
 General Revenue Fund (1000)
 Laboratory Services Program Component (1602020000)
 Health Facilities Repairs and Maintenance Category (081108)

Palm Beach (45th Street Facility) CHD Roof Replacement (State Owned) \$568,900
 Orange (HQ Facility) CHD - Roof Replacement (State Owned) \$1,132,400
 Palm Beach (Clematis St) CHD - Exterior Paint and Sealant Renovation (State Owned) \$993,700

FY 2023-2024 TOTAL: \$2,695,000

*FY 2024-2025

County Health Department Local Health Needs (64200700)
 General Revenue Fund (1000)
 County Health Departments Program Component (1306000000)
 Construction, Renovation, and Equipment - County Health Departments (084093)

Nassau (Yulee) CHD - Health Program Replacement Facility \$4,121,300
 Liberty (Bristol) CHD - Replacement Facility \$5,432,200
 Desoto (Arcadia) CHD - Replacement Facility \$10,716,000

FY 2024-2025 TOTAL: \$20,269,500

*FY 2025-2026

County Health Department Local Health Needs (64200700)
 General Revenue Fund (1000)
 County Health Departments Program Component (1306000000)
 Construction, Renovation, and Equipment - County Health Departments (084093)

Clay (Orange Park) CHD - New Facility \$12,412,800
 Gadsden (Quincy) CHD Renovation \$6,966,000

FY 2025-2026 TOTAL: \$19,378,800

*FY 2026-2027

County Health Department Local Health Needs (64200700)
 General Revenue Fund (1000)

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
CTY HLTH LOC HLTH NEED										64200700
HEALTH AND HUMAN SERVICES										13
COUNTY HEALTH DEPARTMENTS										1306.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

County Health Departments Program Component (1306000000)
 Construction, Renovation, and Equipment - County Health Departments (084093)

Miami-Dade CHD - Parking Garage & Office Building \$17,512,000
 Manatee (Bradenton) CHD - Community Meeting Facility Renovation \$734,900

FY 2026-2027 TOTAL: \$18,246,900

LINKAGE TO THE GOVERNOR'S PRIORITIES: 3. Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

FLORIDA STRATEGIC PLAN: (G3) Lead the nation in quality of life and quality places for residents, communities and visitors.

DEFERRED BUILDING MAINTENANCE	990Z000
FIXED CAPITAL OUTLAY	080000
CNST/RENO/EQUIP-CHU	084093

GENERAL REVENUE FUND -STATE 573,000 1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: CNST/RENO/EQUIP-CHU IT COMPONENT? NO
 ISSUE TITLE: Fixed Capital Outlay - Construction, Renovation, and Equipment - County Health Departments

ISSUE SUMMARY: The Department of Health (Department) requests \$15,958,500 in General Revenue fund (1000), Disease Control and Health Protection budget entity (64200200); \$573,000 in General Revenue fund (1000) County Health Department Local Health Needs (64200700) budget entity for the 2022-2023 fiscal year.

ISSUE DETAIL: The Department provides services from several facility types. County Health Departments (CHDs) provide public health services in the State of Florida. CHDs provide access to basic family health services, infectious disease control through early detection, and environmental health protection statewide. Per Chapter 154, Florida Statutes, CHDs are constructed utilizing state funding managed by the Florida Department of Health and may be owned and maintained by the counties. The Department provides quality facilities to support public health through management of the taxpayer's capital investment funding. The Department's priority setting, as determined through the Long Range Program Plan (LRPP) process, is designed to build the most critical needs by addressing building code compliance issues and safety concerns first. Further consideration is given to facilities that extend areas and for the replacement of facilities that are

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HEALTH, DEPT OF										64000000
PGM: COMMUNITY PUBLIC HLTH										64200000
<u>CTY HLTH LOC HLTH NEED</u>										64200700
HEALTH AND HUMAN SERVICES										13
<u>COUNTY HEALTH DEPARTMENTS</u>										<u>1306.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
DEFERRED BUILDING MAINTENANCE										990Z000

beyond their useful life and contribute to inefficient service delivery.

BUDGET SUMMARY: The Department is requesting a total of \$16,531,500 in General Revenue fund (1000) as listed below.

Disease Control and Health Protection Budget Entity (64200200)
 General Revenue Fund (1000)
 Laboratory Services Program Component (1602020000)
 Health Facilities Repairs and Maintenance Category (081108)

- Duval (Jacksonville) Lab- Jacksonville Campus Renovations \$656,800
- Duval (Jacksonville) Lab- Maintenance shop Repair or Replacement \$923,400
- Duval (Jacksonville) Lab- Pearl Street Complex Flood Control \$1,328,300
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- Hillsborough (Tampa) Lab- Chiller replacement and Mechanical Upgrades \$1,246,300
- Statewide Laboratory- Chemical Fume Hood Replacement \$1,889,400
- Statewide Laboratory-Incubator Renovations \$201,200
- Duval (Jacksonville) Lab- Andrade Building HVAC Controls & Renovations \$536,500

Health Facilities Repairs and Maintenance TOTAL: \$15,403,500

Disease Control and Health Protection Budget Entity (64200200)
 General Revenue Fund (1000)
 Laboratory Services Program Component (1602020000)
 ADA Statewide Category (081015)

Statewide Laboratory- ADA Accessibility Renovations \$555,000

ADA Statewide TOTAL: \$555,000

County Health Department Local Health Needs (64200700)
 General Revenue Fund (1000)
 County Health Departments Program Component (1306000000)
 Construction, Renovation, and Equipment - County Health Departments (084093)

Jefferson (Monticello) CHD- Renovation \$573,000

Construction, Renovation, and Equipment TOTAL: \$573,000

