

## REQUEST FOR FIXED CAPITAL OUTLAY FOR BUDGET YEAR 2024-25

Current Priority	Project Title	Requested Amount (Present Day Project Cost)	Total Appropriations to Date	Schedule of Project Components					Beyond CIP*	
				2024-25	FY 2025-26*	FY 2026-27*	FY 2027-28*	FY 2028-29*		
<b>MAINTENANCE, REPAIR AND RENOVATIONS (Budget Only)</b>										
1	(Statewide)-CHD Trust Fund Budget Only Authority	\$ 4,400,000		\$ 4,400,000						
<b>Totals:</b>		<b>\$ 4,400,000</b>	<b>\$ -</b>	<b>\$ 4,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ISSUE I: CAPITAL RENEWAL PROJECTS (General Revenue)</b>										
1	(Statewide)LAB-Maintenance-Repairs and Renovations	\$ 3,682,000		\$ 3,682,000						
2	Miami LAB-Elevator Renovation	\$ 285,900		\$ 285,900						
3	Palm Beach (W. Palm Beach) CHD- Roof Replacement	\$ 3,400,000		\$ 3,400,000						
4	Palm Beach (Clematis St) CHD- Exterior Paint and Sealant Project	\$ 1,206,000		\$ 1,206,000						
5	Tampa LAB-Temperature Regulated Storage Facility	\$ 237,300		\$ 237,300						
<b>Totals:</b>		<b>\$ 8,811,200</b>	<b>\$ -</b>	<b>\$ 8,811,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ISSUE I: CAPITAL RENEWAL PROJECTS (Budget Only)</b>										
1	(Jax)LAB-Porter Annex HVAC Replacement & Modifications	\$ 650,000		\$ 650,000						
2	Orange (Orlando) CHD-HQ Roof Replacement	\$ 2,169,653	\$ 913,053	\$ 1,256,600						
3	Orange (Orlando) CHD-Chilled Water System Replacement	\$ 750,700		\$ 750,700						
3	Palm Beach (Clematis St) CHD-Exterior Paint and Sealant Project	\$ 600,000		\$ 600,000						
<b>Totals:</b>		<b>\$ 4,170,353</b>	<b>\$ 913,053</b>	<b>\$ 3,257,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ISSUE II: NEW SPACE NEEDS &amp; RENOVATIONS (General Revenue)</b>										
<b>Totals:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ISSUE II: NEW SPACE NEEDS &amp; RENOVATIONS (Budget Only)</b>										
1	Miami-Dade CHD - Epidemiology Building Completion	\$ 36,006,200	\$ 19,000,700					\$ 24,206,700		
	Bradford CHD - Office Addition	\$ 952,500		\$ 952,500						
<b>Totals:</b>		<b>\$ 36,958,700</b>	<b>\$ 19,000,700</b>	<b>\$ 952,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,206,700</b>		

**Total General Revenue Request for FY: \$ 8,811,200**  
**Total Budget Only Request for FY: \$ 8,609,800**

**TOTAL BUDGET REQUESTED: \$ 17,421,000**

\*Note: FY 2024-25 through 2028-29 are increased from present-day cost to cover each year of annual inflation.

**ISSUE I: CAPITAL RENEWAL PROJECTS - GENERAL REVENUE**  
**2024-2025 FCO LEGISLATIVE BUDGET REQUEST**

Issue	Location	Description	Requested
2	Miami Regional Laboratory	Miami LAB-BIP-Elevator Renovation	\$ 285,900
<b>Statewide Laboratories-Code Compliance, Safety &amp; Critical Repairs - Subtotal:</b>			<b>\$ 285,900</b>
Issue	Location	Description	Requested
1	Statewide	(Statewide)LAB-BIP-Maintenance-Repairs and Renovations	\$ 3,682,000
3	Palm Beach (W. Palm Bch.) CHD	Palm Beach (W. Palm Beach) CHD-BIP- Roof Replacement	\$ 3,400,000
4	Palm Beach (Clematis St) CHD	Palm Beach (Clematis St) CHD-BIP- Exterior Paint and Sealant Project	\$ 1,206,000
5	Tampa Regional Laboratory	Tampa LAB-BIP-Temperature Regulated Storage Facility	\$ 237,300
<b>Continuing Repair and Maintenance - Subtotal:</b>			<b>\$ 8,525,300</b>
<b>ISSUE I: CAPITAL RENEWAL PROJECTS - GENERAL REVENUE TOTAL:</b>			<b>\$ 8,811,200</b>

**ISSUE I: CAPITAL RENEWAL PROJECTS - GENERAL REVENUE**

**STATEWIDE LABOTATORIES AND STATE OWNED FACILITY CODE COMPLIANCE, SAFETY & CRITICAL REPAIRS**

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

**ISSUE I: CAPITAL RENEWAL PROJECTS - BUDGET ONLY**  
**2024-2025 FCO LEGISLATIVE BUDGET REQUEST**

Priority	Location	Description	Total Request
1	Jacksonville Regional Laboratory	(Jax)LAB-BIP-Porter Annex Air Handler and Controls Replacement & Modifications	\$ 650,000
2	Orange CHD Administrative Headquarters	Orange (Orlando) CHD-BIP-HQ Roof Replacement	\$ 1,256,600
3	Orange CHD Administrative Headquarters	Orange (Orlando) CHD-BIP-Chilled Water System Replacement	\$ 750,700
4	Palm Beach	Palm Beach (Clematis St) CHD-Exterior Paint and Sealant	\$600,000
<b>ISSUE I: CAPITAL RENEWAL PROJECTS -BUDGET ONLY - TOTAL:</b>			<b>\$ 3,257,300</b>

**CRITICAL REPAIRS TO STATE OWNED BUILDINGS**

The Department of Health (department) provides services from several facility types. State-owned facilities include Public Health Labs, and several County Health Department buildings on state lands. The projects listed below are critically needed to extend the useful life of the facilities and their major building components as well as to maintain the continued capabilities of those facilities and support delivery of needed services.

**ISSUE II: NEW SPACE NEEDS & RENOVATIONS - BUDGET ONLY**  
**2024-2025 FCO LEGISLATIVE BUDGET REQUEST**

ISSUE	LOCATION	DESCRIPTION	TOTAL REQUEST
1	Bradford CHD	Bradford CHD - Office Addition	\$952,500
<b>ISSUE II: NEW SPACE NEEDS &amp; RENOVATIONS - BUDGET ONLY TOTAL: \$</b>			<b>952,500</b>

**1** **Bradford CHD - Office Addition** - The request is for the addition of needed office space to an existing facility. The County Health Department has grown beyond the size of the current facility and is requesting to expand by +/- 2000SF. The addition will contain new office spaces and client care spaces critical to the continued mission of the County Health Department.

**MAINTENANCE, REPAIRS AND RENOVATIONS - BUDGET ONLY**  
**2024-2025 FCO LEGISLATIVE BUDGET REQUEST**

ISSUE	LOCATION	DESCRIPTION	TOTAL REQUEST
1	Statewide	CHD Trust Fund Budget Only Authority	\$4,400,000
<b>MAINTENANCE-REPAIRS-RENOVATIONS - BUDGET ONLY TOTAL: \$</b>			<b>4,400,000</b>
1	<p><b>(Statewide)-CHD Trust Fund Budget Only Authority for Repair and Renovations:</b> The Department of Health (department) provides services from facilities located in all 67 Counties. Repair and Renovation projects are funded through the County Health Department Trust Fund utilizing the 140430-special project budget . This budget is needed to extend the useful life of the facilities and their major building components as well as to maintain the continued capabilities of those facilities and support delivery of needed services.</p>		