

Department of Health (64000000)
Community Public Health (642000000)
Disease Control and Health Protection (64200200)
Health Services (1301.00.0000)
Capital Improvement Plan (9900000)
Special Purpose (990S000)
Fixed Capital Outlay (080000)
Health Facilities Repair & Maintenance/Statewide (081108)



2024-2025 Budget Year Narrative

The Department of Health (department) provides services from several facility types. State-owned facilities include public health and radiation laboratories, and several county health department buildings on state lands. Major maintenance for these state-owned facilities is funded through capital renewal 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. With continued health issues such as COVID-19, Zika and Dengue Fever, laboratory facilities continue to be critical to the mission of the department.

The department requests \$4,205,200 in General Revenue funding for state-owned health facilities repair & maintenance projects in Fiscal Year 2024-2025.

Department of Health (64000000)
Community Public Health (642000000)
County Health Local Health Needs (64200700)
Health & Human Services (13)
Exec Leadership/Support Svc (1306.00.0000)
Capital Improvement Plan (99000000)
Special Purpose (990S000)
Fixed Capital Outlay (080000)
Health Facilities Repair & Maintenance/Statewide (081108)



2024-2025 Budget Year Narrative

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The department requests \$4,606,000 in General Revenue funding and \$2,607,300 in budget only authority for state-owned health facilities repair & maintenance projects in Fiscal Year 2024-2025.

Department of Health (64000000)
Community Public Health (642000000)
SW Public Health Support Services (64200800)
Government Operations Support
Laboratory Services (1602.02.0000)
Capital Improvement Plan (99000000)
Special Purposes (990S000)
Fixed Capital Outlay (080000)
Health Facilities Repair & Maintenance/Statewide (081108)



2024-2025 Budget Year Narrative

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The department requests \$650,000 in General Revenue funding for state-owned health facilities repair & maintenance projects in Fiscal Year 2024-2025.

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Health	LAS/PBS Budget Entity Code:	64200800
Service:	SW PUBLIC HLTH SUPPORT SVC	Appropriation Category Code:	081108
Project Title:	FCO-Health Facilities Repair & Maintenance/Statewide	Agency Priority:	
		LRPP Narrative Page:	

To be constructed by: Contract X Force account

Level of Aggregation:

Service

Institution/campus (SUS/SBCC only): _____
NAME _____

Major Repair Project? (Y/N) (If Yes, complete parts A & D; if not, complete Parts A, B & C) **NO**

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years) **YES**

PART A: SYSTEM IDENTIFICATION

<p>BUILDING SYSTEM</p> <p>Annual system request? <u> Y </u></p> <p>electrical (BE) <u> X </u> envelope (BX) <u> X </u> interior (BI) <u> X </u> mechanical (BM) <u> X </u> plumbing (BP) <u> X </u> roof (BR) <u> X </u> site (BG) _____ special (BD) _____ structural (BS) _____</p>	<p>CENTRAL UTILITY SYSTEM</p> <p>Annual system request? <u> N </u></p> <p>cogeneration (UG) _____ cooling gen./distri (UC) <u> X </u> electric distrib. (UD) _____ heating gen./distri (UH) _____ landfill (UL) _____ water treat./distrib (UW) _____ waste treatment (US) _____</p>	<p>CODE AND LICENSURE CORRECTIONS</p> <p>Licensure (LC) _____ Life Safety (LS) <u> X </u> Handicapped (LH) <u> X </u> Environmental (LE) _____</p>
<p style="text-align: center;">SPECIAL SYSTEM</p> <p>Annual system request? _____</p> <p>energy conservation (SC) _____ storage tanks (BX) _____</p>	<p style="text-align: center;">CAMPUS SYSTEM</p> <p>Annual system request? _____</p> <p>drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____</p>	

NOTE: If at least three systems or at least two groups are to be repaired in the same 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 that group's general capital renewal request, however, it is NOT a MAJOR REPAIR and Part C should be used.

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

Project Group	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Building Systems	1000	10,381,900	-	-		
Central Utilities	1000	1,400,700				
Codes & Licensure	1000	285,900				
Special Systems	1000	-				
Campus	1000					
TOTAL		\$ 12,068,500	\$ -	\$ -	\$ -	\$ -

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/ Justification	DMS Bldg.#	Critical /Routine	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Statewide LAB-Maintenance- Repairs and Renovations		Critical	3,682,000				
Miami LAB-BIP-Elevator Renovation		Critical	285,900				
Palm Beach (W. Palm Beach) CHD - Roof Replacement		Critical	3,400,000				
Palm Beach (Clematis St) CHD - Exterior Paint and Sealant Project		Critical	1,806,000				
Tampa LAB-BIP-Temperature Regulated Storage Facility		Critical	#####				
Jax LAB-Porter Annex Air Handler and Controls Replacement		Critical	650,000				
Orange (Orlando) CHD-BIP- HQ Roof Replacement		Critical	1,256,600				
Orange (Orlando) CHD-BIP- HQ Chilled Water System Replacement		Critical	750,700				
TOTAL			\$ 12,068,500	\$ -	\$ -	\$ -	\$ -

CIP-5: Service-Level Capital Renewal Projects

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

At the facilities' central office level the department does not track net service cost by facility. Much of these service 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 over estimating net service costs is great and could result in the double counting of the department's estimated expenditures.

Total: All _____

Changes in Facility Maintenance Costs	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
	SUBTOTAL	_____	_____	_____	_____	_____
OPS						
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses						
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)						
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	GRAND TOTAL	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Changes in Utility Maintenance Costs						
Other (specify)						
	TOTAL	_____	_____	_____	_____	_____