

**DEPARTMENT OF HEALTH - FCO PROJECT DEVELOPMENT PLAN EXHIBIT B**

Current Priority	Project Title	Total Project	Previous Funding	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Beyond CIP	Budget Cycle	Total Cumulative
<b>ISSUE I - CAPITAL RENEWAL - Centrally Managed Maintenance &amp; Repair</b>											
1	Centrally Managed (STATEWIDE) Maintenance and Repair	\$14,348,000		\$10,450,500	\$3,897,500					\$14,348,000	\$14,348,000
<b>General Revenue for Centrally Managed Maintenance &amp; Repair:</b>				\$10,450,500	\$3,897,500						
<b>ISSUE II - BUDGET ONLY / SPACE NEEDS</b>											
4	VOLUSIA (Holsonback) CHD - Renovations [BUDGET ONLY]	\$4,440,087		\$4,440,100						\$4,440,100	\$4,440,100
5	PALM BEACH (Clinic Group) CHD - Renovation & Repairs [BUDGET ONLY]	\$2,718,750		\$2,718,800						\$2,718,800	\$7,158,900
10	Laboratory Facilities (STATEWIDE) Renovations [BUDGET ONLY]	\$8,724,000		\$8,724,000						\$8,724,000	\$15,882,900
11	WASHINGTON (Chipley) CHD - Dental Addition [BUDGET ONLY]	\$499,991		\$500,000						\$500,000	\$16,382,900
22	JACKSON (Marianna) CHD - NEW FAC. FURN. & EQUIP. [BUDGET ONLY]	\$850,000		\$850,000						\$850,000	\$17,232,900
23	BREVARD (Viera) CHD - WIC Build Out [BUDGET ONLY]	\$499,975		\$500,000						\$500,000	\$17,732,900
28	PALM BEACH (Lake Worth) CHD - Major Renovation [BUDGET ONLY]	\$1,200,006		\$1,200,000						\$1,200,000	\$18,932,900
29	PINELLAS (County Wide) CHD - Renovations [BUDGET ONLY]	\$1,034,620		\$1,034,600						\$1,034,600	\$19,967,500
35	BAKER (Macclenny) CHD - Expand Dental/Conference & Generator [BUDGET]	\$1,999,976		\$2,000,000						\$2,000,000	\$21,967,500
39	MIAMI-DADE (Central) CHD - Office & Parking Facility Phase Two [BUDGET]	\$15,000,723		\$15,000,700						\$15,000,700	\$36,968,200
<b>Total Budget Only Request for New Space Needs:</b>				\$36,968,200							
<b>ISSUE II - SPACE NEEDS</b>											
2	NASSAU (Yulee) CHD - Replacement Facility	\$10,399,485		\$10,399,500						\$10,399,500	\$10,399,500
3	JEFFERSON (Monticello) CHD - Renovation & Addition	\$6,860,380		\$6,860,400						\$6,860,400	\$17,259,900
6	LEVY (Bronson) CHD - Replacement Facility	\$10,060,517		\$10,060,500						\$10,060,500	\$27,320,400
7	MARION (Reddick) CHD - Replacement Facility	\$3,383,377		\$3,383,400						\$3,383,400	\$30,703,800
8	MARION (Bellview) CHD - Replacement Facility	\$3,383,377		\$3,383,400						\$3,383,400	\$34,087,200
9	DESOTO (Arcadia) CHD - Replacement Facility	\$10,387,463		\$10,387,500						\$10,387,500	\$44,474,700
12	MIAMI-DADE (Liberty City) CHD - New Facility	\$14,034,964			\$14,456,000					\$14,456,000	\$58,930,700
13	HOLMES (Bonifay) CHD - Replacement Facility	\$13,418,832			\$13,821,400					\$13,821,400	\$72,752,100
14	GILCHRIST(Trenton) CHD - New Facility	\$4,187,636			\$4,313,300					\$4,313,300	\$77,065,400
15	CMS Miami-Dade - New Facility / JMH	\$6,030,708			\$6,211,600					\$6,211,600	\$83,277,000
16	WASHINGTON (Chipley) CHD - Replacement Facility	\$9,141,052			\$9,415,300					\$9,415,300	\$92,692,300
17	BREVARD (Viera) CHD - Second Flr Interior Completion	\$3,849,970				\$4,084,400				\$4,084,400	\$96,776,700
18	LIBERTY (Bristol) CHD - Replacement Facility	\$6,062,976				\$6,432,200				\$6,432,200	\$103,208,900
19	CLAY (Orange Park) CHD - New Facility	\$13,044,183				\$13,838,600				\$13,838,600	\$117,047,500
20	BREVARD (Viera) CHD - Conference Center	\$1,847,196				\$1,959,700				\$1,959,700	\$119,007,200
21	SUMTER (Bushnell) CHD - Annex Expansion	\$872,826				\$926,000				\$926,000	\$119,933,200
24	CMS Jacksonville - Addition	\$5,181,577				\$5,497,100				\$5,497,100	\$125,430,300
25	MONROE (Roosevelt Sands Center) CHD - Renovation	\$1,373,815				\$1,457,500				\$1,457,500	\$126,887,800
26	LAKE (Taveres) CHD - Consolidation Facility	\$13,101,339				\$13,899,200				\$13,899,200	\$140,787,000
27	MONROE (Gato Bldg.) CHD - Major Renovations	\$4,679,583					\$5,113,500			\$5,113,500	\$145,900,500
30	DUVAL (Jacksonville) CHD - Administration Bldg.	\$15,508,637					\$16,946,700			\$16,946,700	\$162,847,200
31	PASCO (Zephyrhills) CHD - New Facility	\$6,804,333					\$7,435,300			\$7,435,300	\$170,282,500
32	CMS Ocala - New Facility	\$8,328,980					\$9,101,300			\$9,101,300	\$179,383,800
33	DIXIE (Cross City) CHD - Renovation & Addition	\$6,405,272					\$6,999,200			\$6,999,200	\$186,383,000
34	MIAMI-DADE (Central) CHD - Office & Parking Facility Phase Three	\$38,384,742						\$43,202,400		\$43,202,400	\$229,585,400
36	LEE (Ft Myers) CHD - Michigan Clinic Replacement	\$8,134,379						\$9,155,300		\$9,155,300	\$238,740,700
37	SANTA ROSA (Milton) CHD - Replacement Facility	\$11,101,628						\$12,495,000		\$12,495,000	\$251,235,700
38	NASSAU (West Nassau) CHD - New Clinic	\$6,229,572						\$7,011,400		\$7,011,400	\$258,247,100
<b>General Revenue for New Space Needs:</b>				\$44,474,700	\$48,217,600	\$48,094,700	\$45,596,000	\$71,864,100		\$258,247,100	
<b>TOTAL General Revenue Request for FY:</b>				\$54,925,200	\$52,115,100	\$48,094,700	\$45,596,000	\$71,864,100			