

**DEPARTMENT OF HEALTH
CIP-5 CAPITAL RENEWAL PROJECTS**

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Health	LAS/PBS Budget Entity Code:	64200800
Service:	STATEWIDE RENEWAL	Appropriation Category Code:	081108
Project Title:	CENTRALLY MANAGED MAINT. & REPAIR	Agency Priority:	1
		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) **NO**

PART A: SYSTEM IDENTIFICATION

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

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Building Systems	1000	5,312,000	172,500			
Central Utilities	1000	58,000	50,000			
Codes & Licensure	1000					
Special Systems	1000	5,048,000	3,560,000			
Campus	1000	32,500	115,000			
TOTAL		\$10,450,500.00	\$ 3,897,500.00	\$ -	\$ -	\$ -

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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Hardy Building	A-00375	Routine	5,000,000	3,400,000			
Hanson Building	A-00375	Routine	4,350,000				
Health Physics Lab		Routine	400,000				
CMS Pensacola		Routine	250,000				
CMS Statewide		Routine	150,000	150,000			
A. G. Holley Hospital	A-00529	Routine	300,000	347,500			
TOTAL			\$ 10,450,000.00	\$ 3,897,500.00	\$ -	\$ -	\$ -

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 of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<p>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.</p>					
<p>Total: All C</p>					
<p>TOTAL</p>					

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Total: All C

TOTAL

CIP-5: Service-Level Capital Renewal Projects

Changes in Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	GRAND TOTAL	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Changes in Utility Maintenance Costs		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Health	LAS/PBS Budget Entity Code:	64200800
Service:	LABORATORIES	Appropriation Category Code:	081108
Project Title:	STATE LABORATORY RENOVATIONS	Agency Priority:	11
		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) NO

PART A: SYSTEM IDENTIFICATION

<p>BUILDING SYSTEM</p> <p>Annual system request? _____</p> <p>electrical (BE) _____</p> <p>envelope (BX) <u> X </u></p> <p>interior (BI) <u> X </u></p> <p>mechanical (BM) <u> X </u></p> <p>plumbing (BP) <u> X </u></p> <p>roof (BR) <u> X </u></p> <p>site (BG) <u> X </u></p> <p>special (BD) <u> X </u></p> <p>structural (BS) _____</p>	<p>CENTRAL UTILITY SYSTEM</p> <p>Annual system request? _____</p> <p>cogeneration (UG) _____</p> <p>cooling gen./distr (UC) _____</p> <p>electric distrib. (UD) _____</p> <p>heating gen./distr (UH) _____</p> <p>landfill (UL) _____</p> <p>water treat./distrl (UW) _____</p> <p>waste treatment (US) _____</p>	<p>CODE AND LICENSURE CORRECTIONS</p> <p>Licensure (LC) _____</p> <p>Life Safety (LS) _____</p> <p>Handicapped (LH) _____</p> <p>Environmental (LE) _____</p>
<p style="text-align: center;">SPECIAL SYSTEM</p> <p>Annual system request? _____</p> <p>energy conservation (SC) _____</p> <p>storage tanks (BX) _____</p>	<p style="text-align: center;">CAMPUS SYSTEM</p> <p>Annual system request? _____</p> <p>drainage/grounds (CG) _____</p> <p>road system paving (CR) _____</p> <p>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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Building Systems	1000	6,064,000				
Central Utilities	1000	2,625,000				
Codes & Licensure	1000	-				
Special Systems	1000	-				
Campus	1000	35,000				
TOTAL		8,724,000	0	0	0	0

PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description/ Justification	DMS Bldg.#	Critical /Routine	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
STATEWIDE		Routine	2,300,000				
New Lab Eval		Routine	100,000				
Lantana	A-01803	Routine	885,000				
Tampa	A-04257	Routine	479,000				
Pensacola	A-01802	Routine	475,000				
Jacksonville	A-00375	Routine	715,000				
Miami	A-08174	Routine	3,770,000				
TOTAL			\$ 8,724,000	0	0	0	0

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 of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16

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 Co

TOTAL

Changes in Facility Maintenance Costs	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	GRAND TOTAL	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
Changes in Utility Maintenance Costs		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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