

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

<b>CIP-5: Service-Level Capital Renewal Projects</b>						
<b>Agency:</b>	Department of Health	<b>LAS/PBS Budget Entity Code:</b>	64200800			
<b>Service:</b>	LABORATORIES	<b>Appropriation Category Code:</b>	081108			
<b>Project Title:</b>	STATE LABORATORY RENOVATIONS	<b>Agency Priority:</b>	11			
		<b>LRPP Narrative Page:</b>				
<b>To be constructed by:</b> Contract <u>  X  </u> Force account <u>      </u>						
<b>Level of Aggregation:</b> <input checked="" type="checkbox"/> Service <input type="checkbox"/> Institution/campus (SUS/SBCC only): _____ <div style="text-align: right; margin-right: 100px;">NAME</div>						
<b>Major Repair Project? (Y/N) (If Yes, complete parts A &amp; D; if not, complete Parts A, B &amp; C)</b>			<b>NO</b>			
<b>Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years)</b>			<b>NO</b>			
<b>PART A: SYSTEM IDENTIFICATION</b>						
<b>BUILDING SYSTEM</b>		<b>CENTRAL UTILITY SYSTEM</b>				
<b>Annual system request? _____</b>		<b>Annual system request? _____</b>				
electrical (BE) _____	envelope (BX) <u>  X  </u>	cogeneration (UG) _____	cooling gen./dist (UC) _____			
interior (BI) <u>  X  </u>	mechanical (BM) <u>  X  </u>	electric distrib. (UD) _____	heating gen./dist (UH) _____			
plumbing (BP) <u>  X  </u>	roof (BR) <u>  X  </u>	landfill (UL) _____	water treat./distri (UW) _____			
site (BG) _____	special (BD) _____	waste treatment (US) _____				
structural (BS) _____						
<b>SPECIAL SYSTEM</b>		<b>CAMPUS SYSTEM</b>				
<b>Annual system request? _____</b>		<b>Annual system request? _____</b>				
energy conservation (SC) _____	storage tanks (BX) _____	drainage/grounds (CG) _____	road system paving (CR) _____			
		other paving (CP) _____				
<i>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.</i>						
<b>PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:</b>						
<b>Project Group</b>	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Building Systems	1000	1,739,947				
Central Utilities	1000					
Codes & Licensure	1000	-				
Special Systems	1000	-				
Campus	1000					
<b>TOTAL</b>		<b>1,739,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Project Description/ Justification	DMS Bldg.#	Critical /Routine	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
STATEWIDE		Critical					
New Lab Eval		Critical					
Lantana		Critical					
Tampa		Critical					
Pensacola	A-01802	Critical	150,000				
Jacksonville	A-00375	Critical	1,586,947				
Miami		Critical					
<b>TOTAL</b>			<b>\$ 1,736,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17

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

<b>TOTAL</b>	_____	_____	_____	_____	_____
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Changes in Facility Maintenance Costs	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	GRAND TOTAL	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
Changes in Utility Maintenance Costs		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____



## 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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Hardy Building	A-00375	Routine	5,000,000	3,400,000			
Hanson Building	A-00375	Routine	4,350,000				
Miami Lab		Routine	3,500,000				
Health Physics Lab		Routine	400,000				
CMS Pensacola	A-01802	Routine	388,300				
CMS Ft Pierce		Routine	112,200				
CMS Statewide		Routine	150,000	150,000			
Palm Beach CHD		Routine	887,200				
Statewide CMS		Routine		30,000			
A. G. Holley Hospital	A-00529	Routine		285,500	347,500		
<b>TOTAL</b>			<b>\$ 14,787,700</b>	<b>\$ 3,865,500</b>	<b>\$ 347,500</b>	<b>\$ -</b>	<b>\$ -</b>

**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)	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17

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 C

**TOTAL**

**CIP-5: Service-Level Capital Renewal Projects**

<b>Changes in Facility Maintenance Costs</b>	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
OPS		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Expenses		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	_____	_____	_____	_____	_____
<b>Fund Totals</b>	<b>GRAND TOTAL</b>	_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>Changes in Utility Maintenance Costs</b>		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____