

DEPARTMENT OF HEALTH - PROJECT SUMMARY OF CIP PLAN - EXHIBIT B

Current Priority	Project Title	Present Day Total Project Cost	Previous Revenue Funding	FY	2014-15	FY	2015-16*	FY	2016-17*	FY	2017-18*	FY	2018-19*	Beyond CIP	Budget Cycle*	Total Cumulative*
ISSUE I: CAPITAL RENEWAL PROJECTS (Budget Only)																
2	Statewide Lab Code Compliance	1,459,088			1,459,088									-	1,459,088	1,459,088
5	Orlando Health Physics Lab - Office & Classroom Building Renovations	719,300			719,300									-	719,300	2,178,388
Total Budget Only Request for Capital Renewal Projects:				\$	2,178,388	\$	-									

ISSUE II: NEW SPACE NEEDS (Budget Only)																
6	Brevard (Melbourne) CHD - Replacement Facility	2,038,600			2,038,600									-	2,038,600	2,038,600
Total Budget Only Request for New Space Needs:				\$	2,038,600											

ISSUE I: CAPITAL RENEWAL PROJECTS (General Revenue)																
1	Centrally Managed Maintenance & Repair (Building & Fire Code Compliance)	15,016,350			15,016,350									-	15,016,350	15,016,350
Total General Revenue Request for Capital Renewal Projects:				\$	15,016,350											

ISSUE II: NEW SPACE NEEDS (General Revenue)																
3	Miami-Dade CHD - Parking Garage & Office Tower Completion	25,518,200	13,000,700		12,517,500									-	12,517,500	12,517,500
4	Nassau (Yulee) CHD - Health Programs Replacement Facility	9,792,700	1,300,000		8,492,700									-	8,492,700	21,010,200
7	Jefferson (Monticello) CHD - Renovation and Addition	7,322,400	116,000		7,206,400									-	7,206,400	28,216,600
8	CMS Ocala - New Facility	7,983,600	200,000		7,783,600									-	7,783,600	36,000,200
9	Gadsden (Quincy) CHD - Renovation	8,536,000			8,536,000									-	8,536,000	44,536,200
10	Levy (Bronson) CHD - Replacement Facility	14,960,800					15,409,700							-	15,409,700	59,945,900
11	Desoto (Arcadia) CHD - Replacement Facility	10,105,100					10,408,200							-	10,408,200	70,354,100
12	Miami-Dade (Liberty City) CHD - New Facility	15,308,400	2,500,000				13,192,700							-	13,192,700	83,546,800
13	Holmes (Bonifay) CHD - Replacement Facility	12,513,700							13,275,800					-	13,275,800	96,822,600
14	Liberty (Bristol) CHD - Replacement Facility	10,741,100							11,395,200					-	11,395,200	108,217,800
15	Clay (Orange Park) CHD - New Facility	17,575,800								19,205,500				-	19,205,500	127,423,300
16	Okaloosa (Ft Walton Beach) CHD - Interior Renovations	381,500								416,900				-	416,900	127,840,200
17	CMS Jacksonville - Addition	4,564,900								4,988,100				-	4,988,100	132,828,300
18	Lee (Ft Myers) CHD - Michigan Clinic Replacement Facility	6,323,600									7,117,300			-	7,117,300	139,945,600
19	Pasco (New Port Richey) CHD - Replacement Facility	13,591,800										15,297,700		-	15,297,700	155,243,300
Total General Revenue for New Space Needs:				\$	44,536,200	\$	39,010,600	\$	24,671,000	\$	24,610,500	\$	22,415,000	\$ 155,243,300		

Total General Revenue Request for FY: \$ 59,552,550 \$ 39,010,600 \$ 24,671,000 \$ 24,610,500 \$ 22,415,000 \$ 170,259,650

*Note: FY 2015-16 through 2018-19 are increased from present-day cost to cover each year of annual inflation using an 1.03% per year increase