

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Function : General Government Services
Activity : Judicial

Title: Criminal Justice Center Parking Expansion

Project No: 923 Department: General Services Primary Fund: 0401 CIE: No
 Cost Center: 8160500 Organization: JUDICIARY Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	0	0	0	0	5,000,000	0	5,000,000
TOTAL COSTS:	0	0	0	0	5,000,000	0	5,000,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	5,000,000	0	5,000,000
TOTAL RESOURCES:	0	0	0	0	5,000,000	0	5,000,000

Description: Expansion of parking facilities at Criminal Justice Center according with the master plan for build-out of this facility.

Title: General Courtroom Renovations

Project No: 832 Department: General Services Primary Fund: 0401 CIE: No
 Cost Center: 8160500 Organization: JUDICIARY Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	450,000	75,000	0	0	0	525,000
Construction	0	701,200	2,365,000	0	0	0	3,066,200
Testing	0	10,000	5,000	0	0	0	15,000
Other	0	40,000	225,500	0	0	0	265,500
TOTAL COSTS:	0	1,201,200	2,670,500	0	0	0	3,871,700
RESOURCES:							
Penny for Pinellas	0	1,201,200	2,670,500	0	0	0	3,871,700
TOTAL RESOURCES:	0	1,201,200	2,670,500	0	0	0	3,871,700

Description: Development of administrative, courtroom, and courtroom support space, with attendant increases in building support system capacity.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: St. Petersburg Judicial Tower Renovation

Project No: 831	Department: General Services	Primary Fund: 0401	CIE: No
Cost Center: 8160300	Organization: JUDICIARY	Location:	CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	323,800	0	0	0	0	0	323,800
Construction	0	1,877,860	0	0	0	0	1,877,860
Testing	0	20,000	0	0	0	0	20,000
Other	0	705,000	0	0	0	0	705,000
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TOTAL COSTS:	323,800	2,602,860	0	0	0	0	2,926,660
RESOURCES:							
Penny for Pinellas	323,800	2,602,860	0	0	0	0	2,926,660
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TOTAL RESOURCES:	323,800	2,602,860	0	0	0	0	2,926,660

Description: Work area reconfiguration & building support system improvements necessary to increase the service delivery of the public agencies that occupy the facility, as well as ADA & code updates.

TOTALS FOR ACTIVITY:	Judicial						
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	323,800	450,000	75,000	0	0	0	848,800
Construction	0	2,579,060	2,365,000	0	5,000,000	0	9,944,060
Testing	0	30,000	5,000	0	0	0	35,000
Other	0	745,000	225,500	0	0	0	970,500
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TOTAL COSTS:	323,800	3,804,060	2,670,500	0	5,000,000	0	11,798,360
RESOURCES:							
Penny for Pinellas	323,800	3,804,060	2,670,500	0	5,000,000	0	11,798,360
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TOTAL RESOURCES:	323,800	3,804,060	2,670,500	0	5,000,000	0	11,798,360

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Activity : Other General Government
Category : County Buildings

Title: 315 Courthouse Curtain Walls

Project No: 575 Department: General Services Primary Fund: 0401 CIE: No
 Cost Center: 8190001 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	100,000	0	0	0	100,000
Construction	0	0	0	2,655,000	1,268,000	0	3,923,000
Other	0	0	100,000	0	0	0	100,000
TOTAL COSTS:	0	0	200,000	2,655,000	1,268,000	0	4,123,000
RESOURCES:							
Penny for Pinellas	0	0	200,000	2,655,000	1,268,000	0	4,123,000
TOTAL RESOURCES:	0	0	200,000	2,655,000	1,268,000	0	4,123,000
Description: Curtain walls must be replaced in the main Clearwater County Courthouse because existing walls are 40 years old and are deteriorating.							

Title: 501 Building Renovations

Project No: 569 Department: General Services Primary Fund: 0401 CIE: No
 Cost Center: 8190500 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	322,300	0	0	0	0	0	322,300
TOTAL COSTS:	322,300	0	0	0	0	0	322,300
RESOURCES:							
Penny for Pinellas	322,300	0	0	0	0	0	322,300
TOTAL RESOURCES:	322,300	0	0	0	0	0	322,300
Description: Improvements to office building including fire alarm replacement, cornice repair, deck & roof replacement @ 10th fl, exterior weatherproofing , HVAC fan coils replacement , upgrade 2 main tower elevators, and new emergency generator.							

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: North County Service Center

Project No: 594

Department: General Services

Primary Fund: 0401

CIE: No

Cost Center: 8190001

Organization: CO ADMIN

Location:

CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	210,000	0	0	0	210,000
Construction	0	0	1,000,000	2,690,000	0	0	3,690,000
Testing	0	0	10,000	25,000	0	0	35,000
Other	0	0	100,000	0	0	0	100,000
TOTAL COSTS:	0	0	1,320,000	2,715,000	0	0	4,035,000
RESOURCES:							
Penny for Pinellas	0	0	1,320,000	2,715,000	0	0	4,035,000
TOTAL RESOURCES:	0	0	1,320,000	2,715,000	0	0	4,035,000

Description: Total renovation of NCSC due to age of facility.

TOTALS FOR CATEGORY:

County Buildings

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	0	0	310,000	0	0	0	310,000
Construction	322,300	0	1,000,000	5,345,000	1,268,000	0	7,935,300
Testing	0	0	10,000	25,000	0	0	35,000
Other	0	0	200,000	0	0	0	200,000
TOTAL COSTS:	322,300	0	1,520,000	5,370,000	1,268,000	0	8,480,300
RESOURCES:							
Penny for Pinellas	322,300	0	1,520,000	5,370,000	1,268,000	0	8,480,300
TOTAL RESOURCES:	322,300	0	1,520,000	5,370,000	1,268,000	0	8,480,300

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Category : Enterprise Systems

Title: Enterprise Computer Upgrade

Project No: 725 Department: BCC Information Syst Primary Fund: 0401
 Cost Center: 8199300 Organization: CO ADMIN Location:

CIE: No
 CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	375,000	375,000	448,450	448,450	448,450	448,450	2,543,800
TOTAL COSTS:	375,000	375,000	448,450	448,450	448,450	448,450	2,543,800
RESOURCES:							
Penny for Pinellas	375,000	375,000	448,450	448,450	448,450	448,450	2,543,800
TOTAL RESOURCES:	375,000	375,000	448,450	448,450	448,450	448,450	2,543,800

Description: Multi-year project to upgrade, enhance, and consolidate LAN/WAN file servers, provide computing platform for the countywide E-Government initiative and further implement Massive Parallel Processing (MPP).

TOTALS FOR CATEGORY: Enterprise Systems

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Other	375,000	375,000	448,450	448,450	448,450	448,450	2,543,800
TOTAL COSTS:	375,000	375,000	448,450	448,450	448,450	448,450	2,543,800
RESOURCES:							
Penny for Pinellas	375,000	375,000	448,450	448,450	448,450	448,450	2,543,800
TOTAL RESOURCES:	375,000	375,000	448,450	448,450	448,450	448,450	2,543,800

Title: 49th Street Service Center Renovation

Project No: 146 Department: General Services Primary Fund: 0401
 Cost Center: 8191200 Organization: CO ADMIN Location:

CIE: No
 CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	1,233,280	0	0	0	0	0	1,233,280
Testing	12,000	0	0	0	0	0	12,000
Other	62,000	0	0	0	0	0	62,000
TOTAL COSTS:	1,407,280	0	0	0	0	0	1,407,280
RESOURCES:							
Penny for Pinellas	1,407,280	0	0	0	0	0	1,407,280
TOTAL RESOURCES:	1,407,280	0	0	0	0	0	1,407,280

Description: Renovation of office / warehouse facility to house various County function's space needs.

Pinellas County Capital Improvement Program, FY2005 Through FY2010

Project Summary Report

Title: Fleet Air Vent Exchange

Project No: 1116 Department: General Services Primary Fund: 0401 CIE: No
 Cost Center: 8190001 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Construction	150,000	0	0	0	0	0	150,000
TOTAL COSTS:	150,000	0	0	0	0	0	150,000
RESOURCES:							
Penny for Pinellas	150,000	0	0	0	0	0	150,000
TOTAL RESOURCES:	150,000	0	0	0	0	0	150,000

Description: Custom shop air ventilation exchange for depletion of exhaust fumes that is necessary to improve air quality.

Title: Fleet Building Modification & Fire Protection System Upgrade

Project No: 1113 Department: General Services Primary Fund: 0401 CIE: No
 Cost Center: 8199200 Organization: CO ADMIN Location: CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	0	650,000	0	0	0	0	650,000
TOTAL COSTS:	50,000	650,000	0	0	0	0	700,000
RESOURCES:							
Penny for Pinellas	50,000	650,000	0	0	0	0	700,000
TOTAL RESOURCES:	50,000	650,000	0	0	0	0	700,000

Description: Upgrade fire protection system and overhang roof system.

TOTALS FOR ACTIVITY: Other General Government

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	150,000	0	310,000	0	0	0	460,000
Construction	1,705,580	650,000	1,000,000	5,345,000	1,268,000	0	9,968,580
Testing	12,000	0	10,000	25,000	0	0	47,000
Other	437,000	375,000	648,450	448,450	448,450	448,450	2,805,800
TOTAL COSTS:	2,304,580	1,025,000	1,968,450	5,818,450	1,716,450	448,450	13,281,380
RESOURCES:							
Penny for Pinellas	2,304,580	1,025,000	1,968,450	5,818,450	1,716,450	448,450	13,281,380
TOTAL RESOURCES:	2,304,580	1,025,000	1,968,450	5,818,450	1,716,450	448,450	13,281,380

**Pinellas County Capital Improvement Program, FY2005 Through FY2010
Project Summary Report**

TOTALS FOR FUNCTION:	General Government Services						
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	473,800	450,000	385,000	0	0	0	1,308,800
Construction	1,705,580	3,229,060	3,365,000	5,345,000	6,268,000	0	19,912,640
Testing	12,000	30,000	15,000	25,000	0	0	82,000
Other	437,000	1,120,000	873,950	448,450	448,450	448,450	3,776,300
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TOTAL COSTS:	2,628,380	4,829,060	4,638,950	5,818,450	6,716,450	448,450	25,079,740
RESOURCES:							
Penny for Pinellas	2,628,380	4,829,060	4,638,950	5,818,450	6,716,450	448,450	25,079,740
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TOTAL RESOURCES:	2,628,380	4,829,060	4,638,950	5,818,450	6,716,450	448,450	25,079,740