

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

Function : General Government Services
Activity : Judicial

Project No: 923	Title: Courts/Jails Future Expansion						
Cost Center: 8160500	Department: General Services	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8160501	Organization: JUDICIARY	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	0	0	0	5,000,000	0	0	5,000,000
TOTAL COSTS:	0	0	0	5,000,000	0	0	5,000,000
RESOURCES:							
Penny for Pinellas	0	0	0	5,000,000	0	0	5,000,000
TOTAL RESOURCES:	0	0	0	5,000,000	0	0	5,000,000

Description: Future expansion of Courts/Jails.

Project No: 1298	Title: Criminal Justice Center - Chilled Water Loop						
Cost Center: 8169800	Department: General Services	Primary Fund: 0401	CIE: No				
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	0	0	0	225,000	0	0	225,000
TOTAL COSTS:	0	0	0	225,000	0	0	225,000
RESOURCES:							
General Fund	0	0	0	225,000	0	0	225,000
TOTAL RESOURCES:	0	0	0	225,000	0	0	225,000

Description: Connect the chilled water systems of the CJC, old Criminal Courts Building, and Detention to provide redundancy and flexibility during emergencies and maintenance.

Project No: 1289	Title: Criminal Justice Center - Expansion Joints						
Cost Center: 8169800	Department: General Services	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8169801	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	90,000	0	0	0	0	0	90,000
TOTAL COSTS:	90,000	0	0	0	0	0	90,000
RESOURCES:							
General Fund	90,000	0	0	0	0	0	90,000
TOTAL RESOURCES:	90,000	0	0	0	0	0	90,000

Description: Replacement of building expansion joint material to avoid moisture intrusion, outside air intrusion, and other potential safety issues.

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Project No: 1299 **Title: Criminal Justice Center - Roof Replacement**
 Cost Center: 8169800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	15,000	0	0	0	0	15,000
Construction	0	0	400,000	0	0	0	400,000
TOTAL COSTS:	0	15,000	400,000	0	0	0	415,000
RESOURCES:							
General Fund	0	15,000	400,000	0	0	0	415,000
TOTAL RESOURCES:	0	15,000	400,000	0	0	0	415,000

Description: Roof replacement of facility.

Project No: 831 **Title: St. Petersburg Judicial Tower Renovation**
 Cost Center: 8160300 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8160301 Organization: JUDICIARY Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	75,000	0	0	0	0	0	75,000
Construction	411,230	1,877,860	0	0	0	0	2,289,090
Testing	0	20,000	0	0	0	0	20,000
Other	25,000	705,000	0	0	0	0	730,000
TOTAL COSTS:	511,230	2,602,860	0	0	0	0	3,114,090
RESOURCES:							
Penny for Pinellas	511,230	2,602,860	0	0	0	0	3,114,090
TOTAL RESOURCES:	511,230	2,602,860	0	0	0	0	3,114,090

Description: Programming, design, and construction to implement the space needs assessment including upgrades to the fire alarm & fire sprinkler systems on each floor, ADA restroom accessibility improvements on each floor, interior build out of a 13,206 square feet shell space, replacement of air conditioning controls and miscellaneous modifications to existing space as a result of ADA improvements & system upgrades.

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TOTALS FOR ACTIVITY:	Judicial							
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	
COSTS:								
Professional Svcs	75,000	15,000	0	0	0	0	90,000	
Construction	501,230	1,877,860	400,000	5,225,000	0	0	8,004,090	
Testing	0	20,000	0	0	0	0	20,000	
Other	25,000	705,000	0	0	0	0	730,000	
TOTAL COSTS:	601,230	2,617,860	400,000	5,225,000	0	0	8,844,090	
RESOURCES:								
Penny for Pinellas	511,230	2,602,860	0	5,000,000	0	0	8,114,090	
General Fund	90,000	15,000	400,000	225,000	0	0	730,000	
TOTAL RESOURCES:	601,230	2,617,860	400,000	5,225,000	0	0	8,844,090	

Activity : Other General Government
Category : County Buildings

Project No: 569 **Title: 501 Building Renovations**
 Cost Center: 8190500 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8190501 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	256,820	0	0	0	0	0	256,820
Other	22,000	0	0	0	0	0	22,000
TOTAL COSTS:	303,820	0	0	0	0	0	303,820
RESOURCES:							
Penny for Pinellas	303,820	0	0	0	0	0	303,820
TOTAL RESOURCES:	303,820	0	0	0	0	0	303,820

Description: Improvements to office building including fire alarm replacement, cornice repair, deck & roof replacement @ 10th fl, exterior weatherproofing , HVAC fan coils replacement .

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Project No: 1292 **Title: 315 Court - Caulk Exterior**
 Cost Center: 8199800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8199803 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	80,000	0	0	0	0	0	80,000
TOTAL COSTS:	80,000	0	0	0	0	0	80,000
RESOURCES:							
General Fund	80,000	0	0	0	0	0	80,000
TOTAL RESOURCES:	80,000	0	0	0	0	0	80,000

Description: Caulk north wall of building to avoid water intrusion.

Project No: 1291 **Title: 315 Court - Directory Replacements**
 Cost Center: 8199800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8199802 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	70,000	0	0	0	0	0	70,000
TOTAL COSTS:	70,000	0	0	0	0	0	70,000
RESOURCES:							
General Fund	70,000	0	0	0	0	0	70,000
TOTAL RESOURCES:	70,000	0	0	0	0	0	70,000

Description: Replace existing building directories with new electronic directories.

Project No: 1295 **Title: 315 Parking Garage - Structural Repair**
 Cost Center: 8199800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8199806 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	0	0	0	50,000	0	0	50,000
TOTAL COSTS:	0	0	0	50,000	0	0	50,000
RESOURCES:							
General Fund	0	0	0	50,000	0	0	50,000
TOTAL RESOURCES:	0	0	0	50,000	0	0	50,000

Description: Repair moisture intrusion on third floor level.

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Project No: 1290 **Title: 324 South Fort Harrison - Replace Windows**
 Cost Center: 8199800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8199801 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	190,000	0	0	0	0	0	190,000
TOTAL COSTS:	190,000	0	0	0	0	0	190,000
RESOURCES:							
General Fund	190,000	0	0	0	0	0	190,000
TOTAL RESOURCES:	190,000	0	0	0	0	0	190,000

Description: Replace windows and frames to avoid moisture intrusion, reduce maintenance costs, and reduce the risk of indoor air quality concerns.

Project No: 1293 **Title: 400 South Fort Harrison - Repoint Exterior**
 Cost Center: 8199800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8199804 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	320,000	0	0	0	0	0	320,000
TOTAL COSTS:	320,000	0	0	0	0	0	320,000
RESOURCES:							
General Fund	320,000	0	0	0	0	0	320,000
TOTAL RESOURCES:	320,000	0	0	0	0	0	320,000

Description: Repoint exterior brick wall to avoid moisture intrusion.

Project No: 146 **Title: 49th St. Service Center Renovation**
 Cost Center: 8191200 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8191202 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	570,000	0	0	0	0	0	570,000
TOTAL COSTS:	570,000	0	0	0	0	0	570,000
RESOURCES:							
Penny for Pinellas	570,000	0	0	0	0	0	570,000
TOTAL RESOURCES:	570,000	0	0	0	0	0	570,000

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

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Project No: 1294	Title: 501 Building Renovation						
Cost Center: 8199800	Department: General Services	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8199805	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	75,000	0	0	0	0	0	75,000
Construction	175,000	500,000	0	0	0	0	675,000
TOTAL COSTS:	<u>250,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>750,000</u>
RESOURCES:							
General Fund	250,000	500,000	0	0	0	0	750,000
TOTAL RESOURCES:	<u>250,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>750,000</u>
Description: Various renovations including elevator upgrades and replacement of emergency generator..							

Project No: 1263	Title: Countywide Building Program						
Cost Center: 8190001	Department: General Services	Primary Fund: 0401	CIE: No				
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	100,000	735,000	0	0	0	0	835,000
Construction	250,000	1,500,000	7,761,700	1,268,000	0	0	10,779,700
Testing	30,000	60,000	25,000	0	0	0	115,000
Other	0	300,000	0	0	0	0	300,000
TOTAL COSTS:	<u>380,000</u>	<u>2,595,000</u>	<u>7,786,700</u>	<u>1,268,000</u>	<u>0</u>	<u>0</u>	<u>12,029,700</u>
RESOURCES:							
Penny for Pinellas	380,000	2,595,000	7,786,700	1,268,000	0	0	12,029,700
TOTAL RESOURCES:	<u>380,000</u>	<u>2,595,000</u>	<u>7,786,700</u>	<u>1,268,000</u>	<u>0</u>	<u>0</u>	<u>12,029,700</u>
Description: Upgrade County Buildings in need of physical improvements. Priorities will be established for upgrade programs and scheduled accordingly.							

Project No: 1113	Title: Fleet Building Modification & Fire Protection System						
Cost Center: 8199200	Department: General Services	Primary Fund: 0401	CIE: No				
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	650,000	0	0	0	0	0	650,000
TOTAL COSTS:	<u>650,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>650,000</u>
RESOURCES:							
Penny for Pinellas	650,000	0	0	0	0	0	650,000
TOTAL RESOURCES:	<u>650,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>650,000</u>
Description: Upgrade fire protection system and overhang roof system. Current fire protection system does not meet current code and overhang is deteriorating.							

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Project No: 1297	Title: South County Service Center - Roof Replacement						
Cost Center: 8199800	Department: General Services	Primary Fund: 0401	CIE: No				
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	20,000	0	0	0	0	20,000
Construction	0	170,000	0	0	0	0	170,000
Other	0	82,600	0	0	0	0	82,600
TOTAL COSTS:	<u>0</u>	<u>272,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>272,600</u>
RESOURCES:							
General Fund	0	272,600	0	0	0	0	272,600
TOTAL RESOURCES:	<u>0</u>	<u>272,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>272,600</u>
Description: Replace roof of facility.							

Project No: 1296	Title: South County Service Center - HVAC Replacement						
Cost Center: 8199800	Department: General Services	Primary Fund: 0401	CIE: No				
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	31,000	0	0	0	0	31,000
Construction	0	380,000	0	0	0	0	380,000
Testing	0	10,000	0	0	0	0	10,000
TOTAL COSTS:	<u>0</u>	<u>421,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>421,000</u>
RESOURCES:							
General Fund	0	421,000	0	0	0	0	421,000
TOTAL RESOURCES:	<u>0</u>	<u>421,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>421,000</u>
Description: Replace five roof top HVAC units, two air handlers, and chiller.							

Project No: 1193	Title: Southeast Connection Center						
Cost Center: 8190700	Department: Community Development	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8190701	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	36,330	0	0	0	0	0	36,330
TOTAL COSTS:	<u>36,330</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,330</u>
RESOURCES:							
Penny for Pinellas	36,330	0	0	0	0	0	36,330
TOTAL RESOURCES:	<u>36,330</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,330</u>
Description: New office building project to establish a County Connection Center in the Lealman Community. The new one story building will be located within the County's Lealman Park site in St. Petersburg.							

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TOTALS FOR CATEGORY:	County Buildings						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	200,000	786,000	0	0	0	0	986,000
Construction	2,598,150	2,550,000	7,761,700	1,318,000	0	0	14,227,850
Testing	30,000	70,000	25,000	0	0	0	125,000
Other	22,000	382,600	0	0	0	0	404,600
TOTAL COSTS:	2,850,150	3,788,600	7,786,700	1,318,000	0	0	15,743,450
RESOURCES:							
Penny for Pinellas	1,940,150	2,595,000	7,786,700	1,268,000	0	0	13,589,850
General Fund	910,000	1,193,600	0	50,000	0	0	2,153,600
TOTAL RESOURCES:	2,850,150	3,788,600	7,786,700	1,318,000	0	0	15,743,450

Category : Enterprise Systems

Project No: 725 Title: Enterprise Computer Upgrade
 Cost Center: 8199300 Department: BCC Information Systems Primary Fund: 0401 CIE: No
 Sub-cost Center: 8199301 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	375,000	448,450	448,450	448,450	448,450	448,450	2,617,250
TOTAL COSTS:	375,000	448,450	448,450	448,450	448,450	448,450	2,617,250
RESOURCES:							
Penny for Pinellas	375,000	448,450	448,450	448,450	448,450	448,450	2,617,250
TOTAL RESOURCES:	375,000	448,450	448,450	448,450	448,450	448,450	2,617,250

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						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	375,000	448,450	448,450	448,450	448,450	448,450	2,617,250
TOTAL COSTS:	375,000	448,450	448,450	448,450	448,450	448,450	2,617,250
RESOURCES:							
Penny for Pinellas	375,000	448,450	448,450	448,450	448,450	448,450	2,617,250
TOTAL RESOURCES:	375,000	448,450	448,450	448,450	448,450	448,450	2,617,250

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TOTALS FOR ACTIVITY:		Other General Government					
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	200,000	786,000	0	0	0	0	986,000
Construction	2,598,150	2,550,000	7,761,700	1,318,000	0	0	14,227,850
Testing	30,000	70,000	25,000	0	0	0	125,000
Other	397,000	831,050	448,450	448,450	448,450	448,450	3,021,850
TOTAL COSTS:	3,225,150	4,237,050	8,235,150	1,766,450	448,450	448,450	18,360,700
RESOURCES:							
Penny for Pinellas	2,315,150	3,043,450	8,235,150	1,716,450	448,450	448,450	16,207,100
General Fund	910,000	1,193,600	0	50,000	0	0	2,153,600
TOTAL RESOURCES:	3,225,150	4,237,050	8,235,150	1,766,450	448,450	448,450	18,360,700
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TOTALS FOR FUNCTION:		General Government Services					
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	275,000	801,000	0	0	0	0	1,076,000
Construction	3,099,380	4,427,860	8,161,700	6,543,000	0	0	22,231,940
Testing	30,000	90,000	25,000	0	0	0	145,000
Other	422,000	1,536,050	448,450	448,450	448,450	448,450	3,751,850
TOTAL COSTS:	3,826,380	6,854,910	8,635,150	6,991,450	448,450	448,450	27,204,790
RESOURCES:							
Penny for Pinellas	2,826,380	5,646,310	8,235,150	6,716,450	448,450	448,450	24,321,190
General Fund	1,000,000	1,208,600	400,000	275,000	0	0	2,883,600
TOTAL RESOURCES:	3,826,380	6,854,910	8,635,150	6,991,450	448,450	448,450	27,204,790