

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

Function : Public Safety
Activity : Detention &/Or Correction

Project No: 1305 Title: A Barracks - Roof Replacement
 Cost Center: 8239800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8239801 Organization: SHERIFF Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	2,250	0	0	0	0	0	2,250
Construction	65,400	0	0	0	0	0	65,400
Testing	600	0	0	0	0	0	600
Other	6,750	0	0	0	0	0	6,750
TOTAL COSTS:	75,000	0	0	0	0	0	75,000
RESOURCES:							
General Fund	75,000	0	0	0	0	0	75,000
TOTAL RESOURCES:	75,000	0	0	0	0	0	75,000

Description: Roof replacement of facility.

Project No: 1308 Title: A&B Barracks-Air Infiltration
 Cost Center: 8239800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: SHERIFF Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	0	0	0	0	84,000	0	84,000
TOTAL COSTS:	0	0	0	0	84,000	0	84,000
RESOURCES:							
General Fund	0	0	0	0	84,000	0	84,000
TOTAL RESOURCES:	0	0	0	0	84,000	0	84,000

Description: Installation of an Exterior Insulation Finish System to all exterior walls of facility.

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
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Project No: 1266 **Title: Criminal Justice Complex Addition**
 Cost Center: 8230001 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: SHERIFF Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Acquisitions	3,400,000	0	0	0	0	0	3,400,000
Construction	100,000	0	0	0	0	0	100,000
Other	500,000	0	0	0	0	0	500,000
TOTAL COSTS:	4,100,000	0	0	0	0	0	4,100,000
RESOURCES:							
Other	4,100,000	0	0	0	0	0	4,100,000
TOTAL RESOURCES:	4,100,000	0	0	0	0	0	4,100,000

Description: Acquisition of a facility to accommodate the expansion need for jail and other general governmental uses.

Project No: 1306 **Title: D&E Wing - Roof Replacement**
 Cost Center: 8239800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8239802 Organization: SHERIFF Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	5,250	0	0	0	0	0	5,250
Construction	159,600	0	0	0	0	0	159,600
Testing	1,400	0	0	0	0	0	1,400
Other	15,750	0	0	0	0	0	15,750
TOTAL COSTS:	182,000	0	0	0	0	0	182,000
RESOURCES:							
General Fund	182,000	0	0	0	0	0	182,000
TOTAL RESOURCES:	182,000	0	0	0	0	0	182,000

Description: Roof replacement of facility.

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Project No: 1309 **Title: D&E- Air Handler Replacement**
 Cost Center: 8239800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: SHERIFF Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	0	0	3,750	0	0	3,750
Construction	0	0	0	188,020	0	0	188,020
Testing	0	0	0	1,000	0	0	1,000
Other	0	0	0	42,230	0	0	42,230
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TOTAL COSTS:	0	0	0	235,000	0	0	235,000
RESOURCES:							
General Fund	0	0	0	235,000	0	0	235,000
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TOTAL RESOURCES:	0	0	0	235,000	0	0	235,000

Description: Replacement of air handlers.

Project No: 1310 **Title: F Wing - Air Handler Replacement**
 Cost Center: 8239800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: SHERIFF Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	0	3,300	8,000	2,500	0	13,800
Construction	0	0	251,450	400,800	300,000	0	952,250
Testing	0	0	0	2,000	0	0	2,000
Other	0	0	54,450	90,000	45,000	0	189,450
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TOTAL COSTS:	0	0	309,200	500,800	347,500	0	1,157,500
RESOURCES:							
General Fund	0	0	309,200	500,800	347,500	0	1,157,500
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TOTAL RESOURCES:	0	0	309,200	500,800	347,500	0	1,157,500

Description: Replacement of air handlers.

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Project No: 1307	Title: F&G Wing - Exterior Waterproofing						
Cost Center: 8239800	Department: General Services	Primary Fund: 0401	CIE: No				
Sub-cost Center: N/A	Organization: SHERIFF	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	0	60,000	520,000	0	0	0	580,000
Testing	0	0	5,000	0	0	0	5,000
Other	0	0	78,300	0	0	0	78,300
TOTAL COSTS:	0	60,000	603,300	0	0	0	663,300
RESOURCES:							
General Fund	0	60,000	603,300	0	0	0	663,300
TOTAL RESOURCES:	0	60,000	603,300	0	0	0	663,300
Description: Repair and replacement of window frames, caulking and sealing all openings, pressure cleaning and painting of the exterior walls.							

Project No: 1311	Title: FSC - Air Handler Replacement						
Cost Center: 8239800	Department: General Services	Primary Fund: 0401	CIE: No				
Sub-cost Center: N/A	Organization: SHERIFF	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	5,000	1,700	0	0	0	6,700
Construction	0	130,000	130,750	0	0	0	260,750
Other	0	0	25,050	0	0	0	25,050
TOTAL COSTS:	0	135,000	157,500	0	0	0	292,500
RESOURCES:							
General Fund	0	135,000	157,500	0	0	0	292,500
TOTAL RESOURCES:	0	135,000	157,500	0	0	0	292,500
Description: Replacement of air handlers.							

Project No: 613	Title: Jail Expansion Phase II						
Cost Center: 8230001	Department: Public Works	Primary Fund: 0401	CIE: No				
Sub-cost Center: 8231000	Organization: SHERIFF	Secondary Fund:	CIE Element: Not Applicable				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	150,000	0	0	0	0	0	150,000
Construction	8,000,000	0	0	0	0	0	8,000,000
Other	2,077,060	0	0	0	0	0	2,077,060
TOTAL COSTS:	10,227,060	0	0	0	0	0	10,227,060
RESOURCES:							
Penny for Pinellas	10,227,060	0	0	0	0	0	10,227,060
TOTAL RESOURCES:	10,227,060	0	0	0	0	0	10,227,060
Description: Construction of a new facility to add a medical health care center, direct supervision housing, and support services in accordance with the jail complex master plan.							

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
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Project No: 606 **Title: Sherrif's Administrative Support Building**
 Cost Center: 8230001 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8233000 Organization: SHERIFF Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	101,800	0	0	0	0	0	101,800
Construction	2,767,500	0	0	0	0	0	2,767,500
Other	77,720	0	0	0	0	0	77,720
TOTAL COSTS:	2,947,020	0	0	0	0	0	2,947,020
RESOURCES:							
Penny for Pinellas	2,947,020	0	0	0	0	0	2,947,020
TOTAL RESOURCES:	2,947,020	0	0	0	0	0	2,947,020

Description: Complete renovation of the former Juvenile Detention Center building located east of 49th St into space to house various Jail complex Public and administrative needs.

TOTALS FOR ACTIVITY:	Detention &/Or Correction						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	359,300	5,000	5,000	11,750	2,500	0	383,550
Acquisitions	3,400,000	0	0	0	0	0	3,400,000
Construction	11,092,500	190,000	902,200	588,820	384,000	0	13,157,520
Testing	2,000	0	5,000	3,000	0	0	10,000
Other	2,677,280	0	157,800	132,230	45,000	0	3,012,310
TOTAL COSTS:	17,531,080	195,000	1,070,000	735,800	431,500	0	19,963,380
RESOURCES:							
Penny for Pinellas	13,174,080	0	0	0	0	0	13,174,080
Other	4,100,000	0	0	0	0	0	4,100,000
General Fund	257,000	195,000	1,070,000	735,800	431,500	0	2,689,300
TOTAL RESOURCES:	17,531,080	195,000	1,070,000	735,800	431,500	0	19,963,380

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
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Activity : **Emergency & Disaster**

Project No: 722 **Title: 800 Mega Hertz Radio System**
 Cost Center: 8250100 Department: Emergency Communications Primary Fund: 0401 CIE: No
 Sub-cost Center: 8250113 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	1,604,420	2,317,050	1,875,330	1,950,000	0	0	7,746,800
TOTAL COSTS:	1,604,420	2,317,050	1,875,330	1,950,000	0	0	7,746,800
RESOURCES:							
Penny for Pinellas	504,420	817,050	375,330	950,000	0	0	2,646,800
Reimb-Governmental	500,000	500,000	500,000	0	0	0	1,500,000
Other	600,000	1,000,000	1,000,000	1,000,000	0	0	3,600,000
TOTAL RESOURCES:	1,604,420	2,317,050	1,875,330	1,950,000	0	0	7,746,800

Description: Upgrade and enhancement of radio system and facilities. Continue 800 MHz radio system upgrade and enhancement program to convert the system to Smart Zone technology and complete performance capabilities specified by the Police Standards Council's Technical Advisory Group.

Project No: 1092 **Title: 9-1-1 System Capital Plan**
 Cost Center: 2807000 Department: Emergency Communications Primary Fund: 0225 CIE: No
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	774,000	929,000	2,650,000	825,000	0	0	5,178,000
TOTAL COSTS:	774,000	929,000	2,650,000	825,000	0	0	5,178,000
RESOURCES:							
9-1-1 Fees	774,000	929,000	2,650,000	825,000	0	0	5,178,000
TOTAL RESOURCES:	774,000	929,000	2,650,000	825,000	0	0	5,178,000

Description: Funding from 9-1-1 fees for replacement and upgrade of equipment utilized in the 9-1-1 Primary Answering Point (PSAP) and the eleven 9-1-1 Secondary PSAPs. All purchases are made in accordance with FS 365.171 and FS 365.172.

TOTALS FOR ACTIVITY:	Emergency & Disaster						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	2,378,420	3,246,050	4,525,330	2,775,000	0	0	12,924,800
TOTAL COSTS:	2,378,420	3,246,050	4,525,330	2,775,000	0	0	12,924,800
RESOURCES:							
Penny for Pinellas	504,420	817,050	375,330	950,000	0	0	2,646,800
Reimb-Governmental	500,000	500,000	500,000	0	0	0	1,500,000
Other	600,000	1,000,000	1,000,000	1,000,000	0	0	3,600,000
9-1-1 Fees	774,000	929,000	2,650,000	825,000	0	0	5,178,000
TOTAL RESOURCES:	2,378,420	3,246,050	4,525,330	2,775,000	0	0	12,924,800

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
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Activity : Fire Control

Project No: 712 Title: Lealman Fire Station
 Cost Center: 8226400 Department: Emergency Medical Serviv Primary Fund: 0401 CIE: No
 Sub-cost Center: 8226401 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	60,000	0	0	0	0	0	60,000
Construction	143,110	0	0	0	0	0	143,110
TOTAL COSTS:	203,110	0	0	0	0	0	203,110
RESOURCES:							
Penny for Pinellas	203,110	0	0	0	0	0	203,110
TOTAL RESOURCES:	203,110	0	0	0	0	0	203,110

Description: Construction of a new fire station to replace existing Lealman Fire Station. Grants & Aid funding to the Lealman Fire District.

TOTALS FOR ACTIVITY: Fire Control

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	60,000	0	0	0	0	0	60,000
Construction	143,110	0	0	0	0	0	143,110
TOTAL COSTS:	203,110	0	0	0	0	0	203,110
RESOURCES:							
Penny for Pinellas	203,110	0	0	0	0	0	203,110
TOTAL RESOURCES:	203,110	0	0	0	0	0	203,110

Activity : Law Enforcement

Project No: 1303 Title: Sheriff Administration Building 100 - Roof Replacement
 Cost Center: 8219800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8219804 Organization: SHERIFF Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	20,000	0	0	0	0	0	20,000
Construction	0	150,000	0	0	0	0	150,000
TOTAL COSTS:	20,000	150,000	0	0	0	0	170,000
RESOURCES:							
General Fund	20,000	150,000	0	0	0	0	170,000
TOTAL RESOURCES:	20,000	150,000	0	0	0	0	170,000

Description: Roof replacement of facility.

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
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Project No: 1304 **Title: Sheriff Administration Building 400 - Roof Replacement**
 Cost Center: 8219800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8219805 Organization: SHERIFF Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	8,000	0	0	0	0	0	8,000
Construction	0	50,000	0	0	0	0	50,000
TOTAL COSTS:	8,000	50,000	0	0	0	0	58,000
RESOURCES:							
General Fund	8,000	50,000	0	0	0	0	58,000
TOTAL RESOURCES:	8,000	50,000	0	0	0	0	58,000

Description: Roof replacement of facility.

Project No: 1300 **Title: TSB-HVAC & Electrical Upgrades**
 Cost Center: 8219800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8219801 Organization: SHERIFF Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	75,000	0	0	0	0	0	75,000
TOTAL COSTS:	75,000	0	0	0	0	0	75,000
RESOURCES:							
General Fund	75,000	0	0	0	0	0	75,000
TOTAL RESOURCES:	75,000	0	0	0	0	0	75,000

Description: Address facility exhaust, ventilation, and HVAC code compliance issues.

Project No: 1301 **Title: TSB-Mobile Lab Canopy**
 Cost Center: 8219800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8219802 Organization: SHERIFF Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	35,000	0	0	0	0	0	35,000
TOTAL COSTS:	35,000	0	0	0	0	0	35,000
RESOURCES:							
General Fund	35,000	0	0	0	0	0	35,000
TOTAL RESOURCES:	35,000	0	0	0	0	0	35,000

Description: Canopy parking pad for crime lab bus.

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Project No: 1302 **Title: TSB-Process Rooms Construction**
 Cost Center: 8219800 Department: General Services Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: SHERIFF Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	0	0	30,000	0	0	0	30,000
TOTAL COSTS:	0	0	30,000	0	0	0	30,000
RESOURCES:							
General Fund	0	0	30,000	0	0	0	30,000
TOTAL RESOURCES:	0	0	30,000	0	0	0	30,000

Description: Convert space into usable area for expansion of exsiting operations.

TOTALS FOR ACTIVITY: Law Enforcement

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	28,000	0	0	0	0	0	28,000
Construction	110,000	200,000	30,000	0	0	0	340,000
TOTAL COSTS:	138,000	200,000	30,000	0	0	0	368,000
RESOURCES:							
General Fund	138,000	200,000	30,000	0	0	0	368,000
TOTAL RESOURCES:	138,000	200,000	30,000	0	0	0	368,000

Activity : Other Public Safety

Project No: 152 **Title: Central Communications Center**
 Cost Center: 8290200 Department: Emergency Communications Primary Fund: 0401 CIE: No
 Sub-cost Center: 8290201 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	0	755,000	385,000	0	0	1,140,000
Construction	0	0	0	5,427,000	4,833,000	0	10,260,000
TOTAL COSTS:	0	0	755,000	5,812,000	4,833,000	0	11,400,000
RESOURCES:							
Penny for Pinellas	0	0	755,000	5,812,000	4,833,000	0	11,400,000
TOTAL RESOURCES:	0	0	755,000	5,812,000	4,833,000	0	11,400,000

Description: New facility needed to centralize Emergency Communications / 911, Emergency Management , Sheriff's Dispatch, EMS dispatch, and ITS functions.

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TOTALS FOR ACTIVITY:		Other Public Safety					
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	0	755,000	385,000	0	0	1,140,000
Construction	0	0	0	5,427,000	4,833,000	0	10,260,000
TOTAL COSTS:	0	0	755,000	5,812,000	4,833,000	0	11,400,000
RESOURCES:							
Penny for Pinellas	0	0	755,000	5,812,000	4,833,000	0	11,400,000
TOTAL RESOURCES:	0	0	755,000	5,812,000	4,833,000	0	11,400,000

TOTALS FOR FUNCTION:		Public Safety					
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	447,300	5,000	760,000	396,750	2,500	0	1,611,550
Acquisitions	3,400,000	0	0	0	0	0	3,400,000
Construction	11,345,610	390,000	932,200	6,015,820	5,217,000	0	23,900,630
Testing	2,000	0	5,000	3,000	0	0	10,000
Other	5,055,700	3,246,050	4,683,130	2,907,230	45,000	0	15,937,110
TOTAL COSTS:	20,250,610	3,641,050	6,380,330	9,322,800	5,264,500	0	44,859,290
RESOURCES:							
Penny for Pinellas	13,881,610	817,050	1,130,330	6,762,000	4,833,000	0	27,423,990
Reimb-Governmental	500,000	500,000	500,000	0	0	0	1,500,000
Other	4,700,000	1,000,000	1,000,000	1,000,000	0	0	7,700,000
General Fund	395,000	395,000	1,100,000	735,800	431,500	0	3,057,300
9-1-1 Fees	774,000	929,000	2,650,000	825,000	0	0	5,178,000
TOTAL RESOURCES:	20,250,610	3,641,050	6,380,330	9,322,800	5,264,500	0	44,859,290