

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Function : General Government Services
 Activity : Emergency & Disaster

Project No: 1496 Title: EMS HVAC Evaluation and Replacement
 Cost Center: 8260001 Department: Facilities Management Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	0	65,000	0	0	65,000
Construction	0	0	0	0	900,000	0	900,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	0	0	65,000	900,000	0	965,000
RESOURCES:							
General Fund	0	0	0	65,000	900,000	0	965,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	0	0	0	65,000	900,000	0	965,000

Description: Evaluation of the existing HVAC system, and the design and installation of a complete replacement system. The existing system is at the end of its economic life, and the chillers utilize R-11 refrigerant that is no longer commercially available.

TOTALS FOR ACTIVITY: Emergency & Disaster

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	0	65,000	0	0	65,000
Construction	0	0	0	0	900,000	0	900,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	0	0	65,000	900,000	0	965,000
RESOURCES:							
General Fund	0	0	0	65,000	900,000	0	965,000
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TOTAL RESOURCES:	0	0	0	65,000	900,000	0	965,000

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Activity : Judicial

Project No: 1298 **Title: Criminal Justice Center - Chilled Water Loop**
 Cost Center: 8169800 Department: Facilities Management Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	0	225,000	0	0	0	225,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	0	225,000	0	0	0	225,000
RESOURCES:							
General Fund	0	0	225,000	0	0	0	225,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	0	0	225,000	0	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: 1299 **Title: Criminal Justice Center - Roof Replacement**
 Cost Center: 8169800 Department: Facilities Management Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	15,000	0	0	0	0	0	15,000
Construction	0	400,000	0	0	0	0	400,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	15,000	400,000	0	0	0	0	415,000
RESOURCES:							
General Fund	15,000	400,000	0	0	0	0	415,000
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TOTAL RESOURCES:	15,000	400,000	0	0	0	0	415,000

Description: Roof replacement of facility.

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Project Summary Report

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	500,000	1,000,000	0	0	0	0	1,500,000
Testing	20,000	0	0	0	0	0	20,000
Other	705,000	0	0	0	0	0	705,000
TOTAL COSTS:	1,225,000	1,000,000	0	0	0	0	2,225,000
RESOURCES:							
Penny for Pinellas	1,225,000	1,000,000	0	0	0	0	2,225,000
TOTAL RESOURCES:	1,225,000	1,000,000	0	0	0	0	2,225,000

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.

TOTALS FOR ACTIVITY:		Judicial					
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	15,000	0	0	0	0	0	15,000
Construction	500,000	1,400,000	225,000	0	0	0	2,125,000
Testing	20,000	0	0	0	0	0	20,000
Other	705,000	0	0	0	0	0	705,000
TOTAL COSTS:	1,240,000	1,400,000	225,000	0	0	0	2,865,000
RESOURCES:							
Penny for Pinellas	1,225,000	1,000,000	0	0	0	0	2,225,000
General Fund	15,000	400,000	225,000	0	0	0	640,000
TOTAL RESOURCES:	1,240,000	1,400,000	225,000	0	0	0	2,865,000

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Activity : Other General Government
 Category : County Buildings

Project No: 1357	Title: Real Estate Planning Services					
Cost Center: 8190001	Department: Facilities Management	Primary Fund: 0401	CIE: No			
Sub-cost Center: 8190310	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable			

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	500,000	500,000	500,000	0	0	0	1,500,000
	500,000	500,000	500,000	0	0	0	1,500,000
TOTAL COSTS:	500,000	500,000	500,000	0	0	0	1,500,000
RESOURCES:							
General Fund	500,000	500,000	500,000	0	0	0	1,500,000
	500,000	500,000	500,000	0	0	0	1,500,000
TOTAL RESOURCES:	500,000	500,000	500,000	0	0	0	1,500,000

Description: Provides comprehensive real estate financial consulting and planning services on an enterprise basis with initial focus on the downtown Clearwater campus and mid-County operational and support functions.

Project No: 1485	Title: 201 Rogers Street Roof Replacement					
Cost Center: 8199800	Department: Facilities Management	Primary Fund: 0401	CIE: No			
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable			

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	0	18,000	0	0	0	18,000
	0	0	18,000	0	0	0	18,000
TOTAL COSTS:	0	0	18,000	0	0	0	18,000
RESOURCES:							
General Fund	0	0	18,000	0	0	0	18,000
	0	0	18,000	0	0	0	18,000
TOTAL RESOURCES:	0	0	18,000	0	0	0	18,000

Description: This project provides for replacement of a shingle roof system of approximately 5,300 square feet, that is approaching the end of its service life.

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Project Summary Report

Project No: 1486		Title: 305 Osceola Avenue Roof Replacement					
Cost Center: 8199800		Department: Facilities Management		Primary Fund: 0401		CIE: No	
Sub-cost Center: N/A		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	0	12,000	0	0	0	12,000
TOTAL COSTS:	0	0	12,000	0	0	0	12,000
RESOURCES:							
General Fund	0	0	12,000	0	0	0	12,000
TOTAL RESOURCES:	0	0	12,000	0	0	0	12,000

Description: This project provides for replacement of a shingle roof system of approximately 3,300 square feet, that is approaching the end of its service life.

Project No: 1487		Title: 310 Court Garage Elevator Upgrade					
Cost Center: 8199800		Department: Facilities Management		Primary Fund: 0401		CIE: No	
Sub-cost Center: N/A		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	0	0	95,000	0	0	0	95,000
TOTAL COSTS:	0	0	95,000	0	0	0	95,000
RESOURCES:							
General Fund	0	0	95,000	0	0	0	95,000
TOTAL RESOURCES:	0	0	95,000	0	0	0	95,000

Description: This project entails the replacement of existing elevator controls, with the installation of new wiring and system upgrades for the latest fire and ADA codes.

Project No: 1488		Title: 311 Osceola Avenue Roof Replacement					
Cost Center: 8199800		Department: Facilities Management		Primary Fund: 0401		CIE: No	
Sub-cost Center: N/A		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	0	15,000	0	0	0	15,000
TOTAL COSTS:	0	0	15,000	0	0	0	15,000
RESOURCES:							
General Fund	0	0	15,000	0	0	0	15,000
TOTAL RESOURCES:	0	0	15,000	0	0	0	15,000

Description: This project provides for replacement of a shingle roof system of approximately 3,400 square feet, that is approaching the end of its service life.

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Project Summary Report

Project No: 1489		Title: 315 Court Chiller Replacement					
Cost Center: 8199800	Department: Facilities Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	45,000	0	0	0	45,000
Construction	0	0	0	450,000	0	0	450,000
TOTAL COSTS:	0	0	45,000	450,000	0	0	495,000
RESOURCES:							
General Fund	0	0	45,000	450,000	0	0	495,000
TOTAL RESOURCES:	0	0	45,000	450,000	0	0	495,000

Description: This project provides for design, components, and labor needed to replace two 400-ton chillers and one 100-ton chiller. The existing chillers are at the end of their economic life and utilize R-11 refrigerant that is no longer commercially available.

Project No: 1490		Title: 315 NCH Fire Alarm System Upgrades					
Cost Center: 8199800	Department: Facilities Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	0	35,000	0	0	35,000
Other	0	0	0	0	200,000	0	200,000
TOTAL COSTS:	0	0	0	35,000	200,000	0	235,000
RESOURCES:							
General Fund	0	0	0	35,000	200,000	0	235,000
TOTAL RESOURCES:	0	0	0	35,000	200,000	0	235,000

Description: This project provides for the design and installation of a new addressable alarm panel and devices that will be monitored from a remote station at 303 Chestnut. The current panel and technology are 20 years old; replacement parts are becoming more difficult to obtain.

Project No: 1295		Title: 315 Parking Garage - Structural Repair					
Cost Center: 8199800	Department: Facilities Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8199806	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	0	600,000	0	0	0	600,000
TOTAL COSTS:	0	0	600,000	0	0	0	600,000
RESOURCES:							
General Fund	0	0	600,000	0	0	0	600,000
TOTAL RESOURCES:	0	0	600,000	0	0	0	600,000

Description: Repair moisture intrusion on third floor level.

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Project Summary Report

Project No: 1491 **Title: 440 Court HVAC Evaluation and Replacement**
 Cost Center: 8199800 Department: Facilities Management Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	40,000	0	0	0	40,000
Construction	0	0	0	150,000	0	0	150,000
TOTAL COSTS:	0	0	40,000	150,000	0	0	190,000
RESOURCES:							
General Fund	0	0	40,000	150,000	0	0	190,000
TOTAL RESOURCES:	0	0	40,000	150,000	0	0	190,000

Description: The project entails the evaluation of the existing HVAC system, and the repair or replacement of a 125-ton chiller.
 The existing chiller has reached the end of its economic life and requires major overhaul or replacement.

Project No: 1294 **Title: 501 Building Renovation**
 Cost Center: 8199800 Department: Facilities Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8199805 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	650,000	0	0	0	0	0	650,000
TOTAL COSTS:	675,000	0	0	0	0	0	675,000
RESOURCES:							
General Fund	675,000	0	0	0	0	0	675,000
TOTAL RESOURCES:	675,000	0	0	0	0	0	675,000

Description: Various renovations including elevator upgrades and replacement of emergency generator.

Project No: 1492 **Title: 509 East Ave HVAC Evaluation and Replacement**
 Cost Center: 8199800 Department: Facilities Management Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	33,000	0	0	0	33,000
TOTAL COSTS:	0	0	33,000	0	0	0	33,000
RESOURCES:							
General Fund	0	0	33,000	0	0	0	33,000
TOTAL RESOURCES:	0	0	33,000	0	0	0	33,000

Description: These evaluation and design services will be used to determine the replacement project scope and cost. The chiller has deteriorated to the point where it cannot maintain proper environmental conditions for records storage.

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Project No: 1493		Title: 520 Oak Avenue Roof Replacement					
Cost Center: 8199800	Department: Facilities Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	0	15,000	0	0	0	15,000
TOTAL COSTS:	0	0	15,000	0	0	0	15,000
RESOURCES:							
General Fund	0	0	15,000	0	0	0	15,000
TOTAL RESOURCES:	0	0	15,000	0	0	0	15,000

Description: This project provides for replacement of a shingle roof system of approximately 3,400 square feet, that is approaching the end of its service life.

Project No: 1495		Title: Animal Services Admin. Building Storm Shutter Installation					
Cost Center: 8199800	Department: Facilities Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	0	0	0	30,000	0	30,000
TOTAL COSTS:	0	0	0	0	30,000	0	30,000
RESOURCES:							
General Fund	0	0	0	0	30,000	0	30,000
TOTAL RESOURCES:	0	0	0	0	30,000	0	30,000

Description: The project entails the evaluation of the Animal Control Administration Building openings for upgrading to the latest codes for wind resistance.

Project No: 1263		Title: Countywide Building Program					
Cost Center: 8190001	Department: Facilities Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8190320	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	235,000	0	0	0	0	0	235,000
Construction	80,000	2,000,000	1,000,000	0	0	0	3,080,000
Testing	60,000	25,000	0	0	0	0	85,000
Other	50,000	0	0	0	0	0	50,000
TOTAL COSTS:	425,000	2,025,000	1,000,000	0	0	0	3,450,000
RESOURCES:							
Penny for Pinellas	425,000	2,025,000	1,000,000	0	0	0	3,450,000
TOTAL RESOURCES:	425,000	2,025,000	1,000,000	0	0	0	3,450,000

Description: Upgrade County Buildings in need of physical improvements. Priorities will be established for upgrade programs and scheduled accordingly.

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Project Summary Report

Project No: 1113		Title: Fleet Building Modification & Fire Protection System					
Cost Center: 8199200	Department: Facilities Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	10,000	0	0	0	0	0	10,000
Construction	620,120	0	0	0	0	0	620,120
TOTAL COSTS:	630,120	0	0	0	0	0	630,120
RESOURCES:							
Penny for Pinellas	630,120	0	0	0	0	0	630,120
TOTAL RESOURCES:	630,120	0	0	0	0	0	630,120

Description: Upgrade fire protection system and overhang roof system. Current fire protection system does not meet current code and overhang is deteriorating.

Project No: 1504		Title: IT Equipment and Facility Upgrade					
Cost Center: 8190001	Department: Facilities Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8190001	Organization: CO ADMIN	Secondary Fund: 0601		CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	1,561,000	0	0	0	0	0	1,561,000
TOTAL COSTS:	1,561,000	0	0	0	0	0	1,561,000
RESOURCES:							
Other	800,000	0	0	0	0	0	800,000
General Fund	761,000	0	0	0	0	0	761,000
TOTAL RESOURCES:	1,561,000	0	0	0	0	0	1,561,000

Description: This project implements the recommendations of an engineering report regarding replacement of HVAC, UPS, and Power Distribution Unit equipment to assure proper IT function under emergency conditions.

Project No: 1494		Title: NCSC HVAC Evaluation and Replacement					
Cost Center: 8199800	Department: Facilities Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	8,000	0	0	0	8,000
Construction	0	0	0	50,000	0	0	50,000
TOTAL COSTS:	0	0	8,000	50,000	0	0	58,000
RESOURCES:							
General Fund	0	0	8,000	50,000	0	0	58,000
TOTAL RESOURCES:	0	0	8,000	50,000	0	0	58,000

Description: The project entails the evaluation of the existing HVAC system, and replacement of two 35-ton roof-mounted air handlers. The existing units are 12 years old, and deterioration has resulted in leaks and control problems.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Project No: 1395 **Title: Pinellas County Courthouse Granite Panel**
 Cost Center: 8190001 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8190100 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	136,110	0	0	0	0	0	136,110
TOTAL COSTS:	136,110	0	0	0	0	0	136,110
RESOURCES:							
Penny for Pinellas	136,110	0	0	0	0	0	136,110
TOTAL RESOURCES:	136,110	0	0	0	0	0	136,110

Description: Remediate granite panel attachment on County Courthouse building at 315 Court St.

Project No: 1297 **Title: SCSC-Roof Replacement**
 Cost Center: 8199800 Department: Facilities Management Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	20,000	0	0	0	0	0	20,000
Construction	170,000	0	0	0	0	0	170,000
Other	82,600	0	0	0	0	0	82,600
TOTAL COSTS:	272,600	0	0	0	0	0	272,600
RESOURCES:							
General Fund	272,600	0	0	0	0	0	272,600
TOTAL RESOURCES:	272,600	0	0	0	0	0	272,600

Description: Replace roof of facility.

Project No: 1296 **Title: South County Service Center - HVAC Replacement**
 Cost Center: 8199800 Department: Facilities Management Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	31,000	0	0	0	0	0	31,000
Construction	380,000	0	0	0	0	0	380,000
Testing	10,000	0	0	0	0	0	10,000
TOTAL COSTS:	421,000	0	0	0	0	0	421,000
RESOURCES:							
General Fund	421,000	0	0	0	0	0	421,000
TOTAL RESOURCES:	421,000	0	0	0	0	0	421,000

Description: Replace five roof top HVAC units, two air handlers, and chiller.

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TOTALS FOR CATEGORY:	County Buildings						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	821,000	500,000	626,000	35,000	0	0	1,982,000
Construction	2,036,230	2,000,000	1,660,000	650,000	30,000	0	6,376,230
Testing	70,000	25,000	0	0	0	0	95,000
Other	1,693,600	0	95,000	0	200,000	0	1,988,600
TOTAL COSTS:	4,620,830	2,525,000	2,381,000	685,000	230,000	0	10,441,830
RESOURCES:							
Penny for Pinellas	1,191,230	2,025,000	1,000,000	0	0	0	4,216,230
General Fund	2,629,600	500,000	1,381,000	685,000	230,000	0	5,425,600
Other	800,000	0	0	0	0	0	800,000
TOTAL RESOURCES:	4,620,830	2,525,000	2,381,000	685,000	230,000	0	10,441,830

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	298,450	0	0	0	0	0	298,450
TOTAL COSTS:	298,450	0	0	0	0	0	298,450
RESOURCES:							
Penny for Pinellas	298,450	0	0	0	0	0	298,450
TOTAL RESOURCES:	298,450	0	0	0	0	0	298,450

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						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	298,450	0	0	0	0	0	298,450
TOTAL COSTS:	298,450	0	0	0	0	0	298,450
RESOURCES:							
Penny for Pinellas	298,450	0	0	0	0	0	298,450
TOTAL RESOURCES:	298,450	0	0	0	0	0	298,450

**Pinellas County Capital Improvement Program, FY2007 Through FY2012
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TOTALS FOR ACTIVITY:	Other General Government						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	821,000	500,000	626,000	35,000	0	0	1,982,000
Construction	2,036,230	2,000,000	1,660,000	650,000	30,000	0	6,376,230
Testing	70,000	25,000	0	0	0	0	95,000
Other	1,992,050	0	95,000	0	200,000	0	2,287,050
TOTAL COSTS:	4,919,280	2,525,000	2,381,000	685,000	230,000	0	10,740,280
RESOURCES:							
Penny for Pinellas	1,489,680	2,025,000	1,000,000	0	0	0	4,514,680
Other	800,000	0	0	0	0	0	800,000
General Fund	2,629,600	500,000	1,381,000	685,000	230,000	0	5,425,600
TOTAL RESOURCES:	4,919,280	2,525,000	2,381,000	685,000	230,000	0	10,740,280

TOTALS FOR FUNCTION:	General Government Services						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	836,000	500,000	626,000	100,000	0	0	2,062,000
Construction	2,536,230	3,400,000	1,885,000	650,000	930,000	0	9,401,230
Testing	90,000	25,000	0	0	0	0	115,000
Other	2,697,050	0	95,000	0	200,000	0	2,992,050
TOTAL COSTS:	6,159,280	3,925,000	2,606,000	750,000	1,130,000	0	14,570,280
RESOURCES:							
Penny for Pinellas	2,714,680	3,025,000	1,000,000	0	0	0	6,739,680
Other	800,000	0	0	0	0	0	800,000
General Fund	2,644,600	900,000	1,606,000	750,000	1,130,000	0	7,030,600
TOTAL RESOURCES:	6,159,280	3,925,000	2,606,000	750,000	1,130,000	0	14,570,280