

# Pinellas County Capital Improvement Program, FY2007 Through FY2012

## Project Summary Report

Function : Public Safety  
Activity : Detention &/Or Correction

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	0	0	8,400	0	0	8,400
Construction	0	0	0	84,000	0	0	84,000
TOTAL COSTS:	0	0	0	92,400	0	0	92,400
RESOURCES:							
General Fund	0	0	0	92,400	0	0	92,400
TOTAL RESOURCES:	0	0	0	92,400	0	0	92,400

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

Project No: 1266 Title: Criminal Justice Complex Addition  
Cost Center: 8230001 Department: Facilities Management Primary Fund: 0401 CIE: No  
Sub-cost Center: 8234000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	500,000	0	0	0	0	0	500,000
TOTAL COSTS:	500,000	0	0	0	0	0	500,000
RESOURCES:							
Penny for Pinellas	500,000	0	0	0	0	0	500,000
TOTAL RESOURCES:	500,000	0	0	0	0	0	500,000

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: Facilities Management Primary Fund: 0401 CIE: No  
Sub-cost Center: 8239802 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	162,000	0	0	0	0	0	162,000
TOTAL COSTS:	162,000	0	0	0	0	0	162,000
RESOURCES:							
General Fund	162,000	0	0	0	0	0	162,000
TOTAL RESOURCES:	162,000	0	0	0	0	0	162,000

Description: Roof replacement of facility.

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## Project Summary Report

<b>Project No: 1309</b>		<b>Title: D&amp;E - Air Handler Replacement</b>					
Cost Center: 8239800	Department: Facilities Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: SHERIFFS	Secondary Fund:		CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	0	235,000	0	0	0	235,000
TOTAL COSTS:	0	0	235,000	0	0	0	235,000
RESOURCES:							
General Fund	0	0	235,000	0	0	0	235,000
TOTAL RESOURCES:	0	0	235,000	0	0	0	235,000

Description: Replacement of air handlers.

<b>Project No: 1310</b>		<b>Title: F Wing - Air Handler Replacement</b>					
Cost Center: 8239800	Department: Facilities Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: SHERIFFS	Secondary Fund:		CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	462,500	347,500	347,500	0	0	1,157,500
TOTAL COSTS:	0	462,500	347,500	347,500	0	0	1,157,500
RESOURCES:							
General Fund	0	462,500	347,500	347,500	0	0	1,157,500
TOTAL RESOURCES:	0	462,500	347,500	347,500	0	0	1,157,500

Description: Replacement of air handlers.

<b>Project No: 1307</b>		<b>Title: F&amp;G Wing - Exterior Waterproofing</b>					
Cost Center: 8239800	Department: Facilities Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: SHERIFFS	Secondary Fund:		CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	60,000	0	0	0	0	0	60,000
Construction	0	603,000	0	0	0	0	603,000
TOTAL COSTS:	60,000	603,000	0	0	0	0	663,000
RESOURCES:							
General Fund	60,000	603,000	0	0	0	0	663,000
TOTAL RESOURCES:	60,000	603,000	0	0	0	0	663,000

Description: Repair and replacement of window frames, caulking and sealing all openings, pressure cleaning and painting of the exterior walls.

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Project Summary Report**

**Project No: 1311**      **Title: FSC - Air Handler Replacement**  
 Cost Center: 8239800      Department: Facilities Management      Primary Fund: 0401      CIE: No  
 Sub-cost Center: N/A      Organization: SHERIFFS      Secondary Fund:      CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
<b>COSTS:</b>							
Construction	135,000	157,500	0	0	0	0	292,500
<b>TOTAL COSTS:</b>	135,000	157,500	0	0	0	0	292,500
<b>RESOURCES:</b>							
General Fund	135,000	157,500	0	0	0	0	292,500
<b>TOTAL RESOURCES:</b>	135,000	157,500	0	0	0	0	292,500

Description: Replacement of air handlers.

**Project No: 1460**      **Title: Jail Campus Master Plan**  
 Cost Center: 8230001      Department: Public Works      Primary Fund: 0401      CIE: No  
 Sub-cost Center: 8231020      Organization: SHERIFFS      Secondary Fund:      CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
<b>COSTS:</b>							
Professional Svcs	150,000	0	0	0	0	0	150,000
<b>TOTAL COSTS:</b>	150,000	0	0	0	0	0	150,000
<b>RESOURCES:</b>							
Other	150,000	0	0	0	0	0	150,000
<b>TOTAL RESOURCES:</b>	150,000	0	0	0	0	0	150,000

Description: Development of an updated Master Plan for the jail campus.

**Project No: 613**      **Title: Jail Expansion Phase II**  
 Cost Center: 8230001      Department: Public Works      Primary Fund: 0401      CIE: No  
 Sub-cost Center: 8231000      Organization: SHERIFFS      Secondary Fund:      CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
<b>COSTS:</b>							
Construction	4,000,000	0	0	0	0	0	4,000,000
<b>TOTAL COSTS:</b>	4,000,000	0	0	0	0	0	4,000,000
<b>RESOURCES:</b>							
Penny for Pinellas	4,000,000	0	0	0	0	0	4,000,000
<b>TOTAL RESOURCES:</b>	4,000,000	0	0	0	0	0	4,000,000

Description: Closeout of 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.

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## Project Summary Report

**Project No: 1341**      **Title: Jail Kitchen & Dining Expansion & Renovation**  
 Cost Center: 8230001      Department: Public Works      Primary Fund: 0401      CIE: No  
 Sub-cost Center: 8231010      Organization: SHERIFFS      Secondary Fund:      CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
<b>COSTS:</b>							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	1,449,000	0	0	0	0	0	1,449,000
<b>TOTAL COSTS:</b>	1,474,000	0	0	0	0	0	1,474,000
<b>RESOURCES:</b>							
Penny for Pinellas	1,474,000	0	0	0	0	0	1,474,000
<b>TOTAL RESOURCES:</b>	1,474,000	0	0	0	0	0	1,474,000

Description: Renovation of existing kitchen and dining facilities to accommodate the new Jail Health Care Facility. Previously included in PID #613 Jail Expansion Phase II.

**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: SHERIFFS      Secondary Fund:      CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
<b>COSTS:</b>							
Professional Svcs	26,800	0	0	0	0	0	26,800
Construction	1,701,230	0	0	0	0	0	1,701,230
<b>TOTAL COSTS:</b>	1,728,030	0	0	0	0	0	1,728,030
<b>RESOURCES:</b>							
Penny for Pinellas	1,728,030	0	0	0	0	0	1,728,030
<b>TOTAL RESOURCES:</b>	1,728,030	0	0	0	0	0	1,728,030

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.

<b>TOTALS FOR ACTIVITY:</b>		<b>Detention &amp;/Or Correction</b>					
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
<b>COSTS:</b>							
Professional Svcs	261,800	0	0	8,400	0	0	270,200
Construction	7,447,230	1,223,000	582,500	431,500	0	0	9,684,230
Other	500,000	0	0	0	0	0	500,000
<b>TOTAL COSTS:</b>	8,209,030	1,223,000	582,500	439,900	0	0	10,454,430
<b>RESOURCES:</b>							
Penny for Pinellas	7,702,030	0	0	0	0	0	7,702,030
Other	150,000	0	0	0	0	0	150,000
General Fund	357,000	1,223,000	582,500	439,900	0	0	2,602,400
<b>TOTAL RESOURCES:</b>	8,209,030	1,223,000	582,500	439,900	0	0	10,454,430

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## Project Summary Report

Activity :           **Emergency & Disaster**

**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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	1,885,000	800,000	100,000	2,600,000	255,000	425,000	6,065,000
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TOTAL COSTS:	1,885,000	800,000	100,000	2,600,000	255,000	425,000	6,065,000
RESOURCES:							
9-1-1 Fees	1,885,000	800,000	100,000	2,600,000	255,000	425,000	6,065,000
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TOTAL RESOURCES:	1,885,000	800,000	100,000	2,600,000	255,000	425,000	6,065,000

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.

**Project No: 722**                      **Title: Public Safety Radio & Data 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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	2,317,050	3,840,330	4,950,000	3,000,000	3,000,000	4,000,000	21,107,380
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TOTAL COSTS:	2,317,050	3,840,330	4,950,000	3,000,000	3,000,000	4,000,000	21,107,380
RESOURCES:							
Penny for Pinellas	817,050	375,330	950,000	0	0	0	2,142,380
Grant-Federal	0	1,965,000	3,000,000	2,000,000	2,000,000	2,000,000	10,965,000
Reimb-Governmental	500,000	500,000	0	0	0	0	1,000,000
Other	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	7,000,000
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TOTAL RESOURCES:	2,317,050	3,840,330	4,950,000	3,000,000	3,000,000	4,000,000	21,107,380

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.

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TOTALS FOR ACTIVITY:		Emergency & Disaster						
		FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:								
Other		4,202,050	4,640,330	5,050,000	5,600,000	3,255,000	4,425,000	27,172,380
TOTAL COSTS:		4,202,050	4,640,330	5,050,000	5,600,000	3,255,000	4,425,000	27,172,380
RESOURCES:								
Penny for Pinellas		817,050	375,330	950,000	0	0	0	2,142,380
Grant-Federal		0	1,965,000	3,000,000	2,000,000	2,000,000	2,000,000	10,965,000
Reimb-Governmental		500,000	500,000	0	0	0	0	1,000,000
Other		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	7,000,000
9-1-1 Fees		1,885,000	800,000	100,000	2,600,000	255,000	425,000	6,065,000
TOTAL RESOURCES:		4,202,050	4,640,330	5,050,000	5,600,000	3,255,000	4,425,000	27,172,380

### Activity : Law Enforcement

**Project No: 1303**      **Title: Sheriff Administration Building 100 - Roof Repair**  
 Cost Center: 8219800      Department: Facilities Management      Primary Fund: 0401      CIE: No  
 Sub-cost Center: 8219804      Organization: SHERIFFS      Secondary Fund:      CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	225,000	0	0	0	0	0	225,000
TOTAL COSTS:	225,000	0	0	0	0	0	225,000
RESOURCES:							
General Fund	225,000	0	0	0	0	0	225,000
TOTAL RESOURCES:	225,000	0	0	0	0	0	225,000

Description: Roof replacement of facility. Upgrade fire alarm system to meet current life safety standards.

**Project No: 1304**      **Title: Sheriff Administration Building 400 - Roof Repair**  
 Cost Center: 8219800      Department: Facilities Management      Primary Fund: 0401      CIE: No  
 Sub-cost Center: 8219805      Organization: SHERIFFS      Secondary Fund:      CIE Element: Not Applicable

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	65,000	150,000	0	0	0	0	215,000
TOTAL COSTS:	65,000	150,000	0	0	0	0	215,000
RESOURCES:							
General Fund	65,000	150,000	0	0	0	0	215,000
TOTAL RESOURCES:	65,000	150,000	0	0	0	0	215,000

Description: Roof replacement of facility. Evaluate HVAC for replacement of one cone 60-ton unit.

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## Project Summary Report

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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	3,000	0	0	0	0	3,000
Construction	0	27,000	0	0	0	0	27,000
<b>TOTAL COSTS:</b>	0	30,000	0	0	0	0	30,000
<b>RESOURCES:</b>							
General Fund	0	30,000	0	0	0	0	30,000
<b>TOTAL RESOURCES:</b>	0	30,000	0	0	0	0	30,000

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

**TOTALS FOR ACTIVITY: Law Enforcement**

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	3,000	0	0	0	0	3,000
Construction	290,000	177,000	0	0	0	0	467,000
<b>TOTAL COSTS:</b>	290,000	180,000	0	0	0	0	470,000
<b>RESOURCES:</b>							
General Fund	290,000	180,000	0	0	0	0	470,000
<b>TOTAL RESOURCES:</b>	290,000	180,000	0	0	0	0	470,000

**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

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	755,000	385,000	0	0	0	1,140,000
Construction	0	0	5,427,000	4,833,000	0	0	10,260,000
<b>TOTAL COSTS:</b>	0	755,000	5,812,000	4,833,000	0	0	11,400,000
<b>RESOURCES:</b>							
Penny for Pinellas	0	755,000	5,812,000	4,833,000	0	0	11,400,000
<b>TOTAL RESOURCES:</b>	0	755,000	5,812,000	4,833,000	0	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						
		FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:								
Professional Svcs		0	755,000	385,000	0	0	0	1,140,000
Construction		0	0	5,427,000	4,833,000	0	0	10,260,000
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TOTAL COSTS:		0	755,000	5,812,000	4,833,000	0	0	11,400,000
RESOURCES:								
Penny for Pinellas		0	755,000	5,812,000	4,833,000	0	0	11,400,000
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TOTAL RESOURCES:		0	755,000	5,812,000	4,833,000	0	0	11,400,000

TOTALS FOR FUNCTION:	Public Safety						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	261,800	758,000	385,000	8,400	0	0	1,413,200
Construction	7,737,230	1,400,000	6,009,500	5,264,500	0	0	20,411,230
Other	4,702,050	4,640,330	5,050,000	5,600,000	3,255,000	4,425,000	27,672,380
TOTAL COSTS:	12,701,080	6,798,330	11,444,500	10,872,900	3,255,000	4,425,000	49,496,810
RESOURCES:							
Penny for Pinellas	8,519,080	1,130,330	6,762,000	4,833,000	0	0	21,244,410
Grant-Federal	0	1,965,000	3,000,000	2,000,000	2,000,000	2,000,000	10,965,000
Reimb-Governmental	500,000	500,000	0	0	0	0	1,000,000
Other	1,150,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	7,150,000
General Fund	647,000	1,403,000	582,500	439,900	0	0	3,072,400
9-1-1 Fees	1,885,000	800,000	100,000	2,600,000	255,000	425,000	6,065,000
TOTAL RESOURCES:	12,701,080	6,798,330	11,444,500	10,872,900	3,255,000	4,425,000	49,496,810