

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

Function : General Government Services
 Activity : Emergency & Disaster

Project No: 1496 Title: EMS HVAC Evaluation and Replacement
 Cost Center: 8269800 Department: Facility Management Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	50,000	15,000	0	0	65,000
Construction	0	0	0	900,000	0	0	900,000
TOTAL COSTS:	0	0	50,000	915,000	0	0	965,000
RESOURCES:							
General Fund	0	0	50,000	915,000	0	0	965,000
TOTAL RESOURCES:	0	0	50,000	915,000	0	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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	50,000	15,000	0	0	65,000
Construction	0	0	0	900,000	0	0	900,000
TOTAL COSTS:	0	0	50,000	915,000	0	0	965,000
RESOURCES:							
General Fund	0	0	50,000	915,000	0	0	965,000
TOTAL RESOURCES:	0	0	50,000	915,000	0	0	965,000

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Project Summary Report

Activity : Judicial

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	0	225,000	0	0	0	0	225,000
	0	225,000	0	0	0	0	225,000
TOTAL COSTS:	0	225,000	0	0	0	0	225,000
RESOURCES:							
General Fund	0	225,000	0	0	0	0	225,000
	0	225,000	0	0	0	0	225,000
TOTAL RESOURCES:	0	225,000	0	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: Facility Management	Primary Fund: 0401	CIE: No	
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable	

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	15,000	10,000	0	0	0	0	25,000
Construction	0	390,000	0	0	0	0	390,000
	15,000	400,000	0	0	0	0	415,000
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
	15,000	400,000	0	0	0	0	415,000
TOTAL RESOURCES:	15,000	400,000	0	0	0	0	415,000

Description: Roof replacement of facility.

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	75,000	25,000	0	0	0	0	100,000
Construction	1,071,750	357,250	0	0	0	0	1,429,000
TOTAL COSTS:	1,146,750	382,250	0	0	0	0	1,529,000
RESOURCES:							
Penny for Pinellas	1,146,750	382,250	0	0	0	0	1,529,000
TOTAL RESOURCES:	1,146,750	382,250	0	0	0	0	1,529,000

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					
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	90,000	35,000	0	0	0	0	125,000
Construction	1,071,750	972,250	0	0	0	0	2,044,000
TOTAL COSTS:	1,161,750	1,007,250	0	0	0	0	2,169,000
RESOURCES:							
Penny for Pinellas	1,146,750	382,250	0	0	0	0	1,529,000
General Fund	15,000	625,000	0	0	0	0	640,000
TOTAL RESOURCES:	1,161,750	1,007,250	0	0	0	0	2,169,000

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Project Summary Report

Activity : Other General Government

Project No: 1485		Title: 201 Rogers Street Roof Replacement					
Cost Center: 8199800		Department: Facility Management		Primary Fund: 0401		CIE: No	
Sub-cost Center: N/A		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	0	18,000	0	0	0	0	18,000
TOTAL COSTS:	0	18,000	0	0	0	0	18,000
RESOURCES:							
General Fund	0	18,000	0	0	0	0	18,000
TOTAL RESOURCES:	0	18,000	0	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.

Project No: 1486		Title: 305 Osceola Avenue Roof Replacement					
Cost Center: 8199800		Department: Facility Management		Primary Fund: 0401		CIE: No	
Sub-cost Center: N/A		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Testing	0	12,000	0	0	0	0	12,000
TOTAL COSTS:	0	12,000	0	0	0	0	12,000
RESOURCES:							
General Fund	0	12,000	0	0	0	0	12,000
TOTAL RESOURCES:	0	12,000	0	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: Facility Management		Primary Fund: 0401		CIE: No	
Sub-cost Center: N/A		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	4,000	1,500	0	0	0	5,500
Construction	0	0	89,500	0	0	0	89,500
TOTAL COSTS:	0	4,000	91,000	0	0	0	95,000
RESOURCES:							
General Fund	0	4,000	91,000	0	0	0	95,000
TOTAL RESOURCES:	0	4,000	91,000	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.

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Project No: 1488		Title: 311 Osceola Avenue Roof Replacement					
Cost Center: 8199800	Department: Facility Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	0	15,000	0	0	0	0	15,000
TOTAL COSTS:	0	15,000	0	0	0	0	15,000
RESOURCES:							
General Fund	0	15,000	0	0	0	0	15,000
TOTAL RESOURCES:	0	15,000	0	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: 1489		Title: 315 Court Chiller Replacement					
Cost Center: 8199800	Department: Facility Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	34,000	11,000	0	0	0	45,000
Construction	0	0	450,000	0	0	0	450,000
TOTAL COSTS:	0	34,000	461,000	0	0	0	495,000
RESOURCES:							
General Fund	0	34,000	461,000	0	0	0	495,000
TOTAL RESOURCES:	0	34,000	461,000	0	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: Facility Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	27,000	8,000	0	0	35,000
Construction	0	0	0	200,000	0	0	200,000
TOTAL COSTS:	0	0	27,000	208,000	0	0	235,000
RESOURCES:							
General Fund	0	0	27,000	208,000	0	0	235,000
TOTAL RESOURCES:	0	0	27,000	208,000	0	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.							

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	45,000	15,000	0	0	0	60,000
Construction	0	0	540,000	0	0	0	540,000
TOTAL COSTS:	0	45,000	555,000	0	0	0	600,000
RESOURCES:							
General Fund	0	45,000	555,000	0	0	0	600,000
TOTAL RESOURCES:	0	45,000	555,000	0	0	0	600,000

Description: Repair moisture intrusion on third floor level.

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	30,000	10,000	0	0	0	40,000
Construction	0	0	150,000	0	0	0	150,000
TOTAL COSTS:	0	30,000	160,000	0	0	0	190,000
RESOURCES:							
General Fund	0	30,000	160,000	0	0	0	190,000
TOTAL RESOURCES:	0	30,000	160,000	0	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: Facility Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8199805 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	415,000	0	0	0	0	0	415,000
TOTAL COSTS:	415,000	0	0	0	0	0	415,000
RESOURCES:							
Penny for Pinellas	415,000	0	0	0	0	0	415,000
TOTAL RESOURCES:	415,000	0	0	0	0	0	415,000

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

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	33,000	0	0	0	0	33,000
TOTAL COSTS:	0	33,000	0	0	0	0	33,000
RESOURCES:							
General Fund	0	33,000	0	0	0	0	33,000
TOTAL RESOURCES:	0	33,000	0	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.

Project No: 1493 **Title: 520 Oak Avenue Roof Replacement**
 Cost Center: 8199800 Department: Facility Management Primary Fund: 0401 CIE: No
 Sub-cost Center: N/A Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Testing	0	15,000	0	0	0	0	15,000
TOTAL COSTS:	0	15,000	0	0	0	0	15,000
RESOURCES:							
General Fund	0	15,000	0	0	0	0	15,000
TOTAL RESOURCES:	0	15,000	0	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: 1263 **Title: Countywide Building Program**
 Cost Center: 8190001 Department: Facility Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8190320 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	1,663,000	0	0	0	0	0	1,663,000
Testing	25,000	0	0	0	0	0	25,000
TOTAL COSTS:	1,688,000	0	0	0	0	0	1,688,000
RESOURCES:							
Penny for Pinellas	1,688,000	0	0	0	0	0	1,688,000
TOTAL RESOURCES:	1,688,000	0	0	0	0	0	1,688,000

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

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Project No: 1633		Title: Government Facilities Remodel & Renovation					
Cost Center: 8190001	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	100,000	200,000	200,000	200,000	700,000
Construction	0	0	1,900,000	3,800,000	3,800,000	3,800,000	13,300,000
TOTAL COSTS:	0	0	2,000,000	4,000,000	4,000,000	4,000,000	14,000,000
RESOURCES:							
Penny for Pinellas	0	0	2,000,000	4,000,000	4,000,000	4,000,000	14,000,000
TOTAL RESOURCES:	0	0	2,000,000	4,000,000	4,000,000	4,000,000	14,000,000

Description: Renovate and remodel various facilities to update to code, provide additional storm resistance and accommodate department moves caused by new County building in downtown Clearwater.

Project No: 1494		Title: NCSC HVAC Evaluation and Replacement					
Cost Center: 8199800	Department: Facility Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	8,000	0	0	0	0	8,000
Construction	0	0	50,000	0	0	0	50,000
TOTAL COSTS:	0	8,000	50,000	0	0	0	58,000
RESOURCES:							
General Fund	0	8,000	50,000	0	0	0	58,000
TOTAL RESOURCES:	0	8,000	50,000	0	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.

Project No: 1592		Title: Public Works Campus Master Plan					
Cost Center: 8190001	Department: Public Works	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	360,500	0	0	0	0	0	360,500
TOTAL COSTS:	360,500	0	0	0	0	0	360,500
RESOURCES:							
Penny for Pinellas	360,500	0	0	0	0	0	360,500
TOTAL RESOURCES:	360,500	0	0	0	0	0	360,500

Description: Prepare a comprehensive master plan for the Public Works U.S. 19 Campus showing the final built out plan for the site and interim phases of development.

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	18,500	0	0	0	0	0	18,500
Construction	675,100	0	0	0	0	0	675,100
TOTAL COSTS:	693,600	0	0	0	0	0	693,600
RESOURCES:							
Penny for Pinellas	693,600	0	0	0	0	0	693,600
TOTAL RESOURCES:	693,600	0	0	0	0	0	693,600

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

Category : County Buildings

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	500,000	246,560	0	0	0	0	746,560
TOTAL COSTS:	500,000	246,560	0	0	0	0	746,560
RESOURCES:							
Penny for Pinellas	500,000	246,560	0	0	0	0	746,560
TOTAL RESOURCES:	500,000	246,560	0	0	0	0	746,560

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.

TOTALS FOR CATEGORY: County Buildings

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	500,000	246,560	0	0	0	0	746,560
TOTAL COSTS:	500,000	246,560	0	0	0	0	746,560
RESOURCES:							
Penny for Pinellas	500,000	246,560	0	0	0	0	746,560
TOTAL RESOURCES:	500,000	246,560	0	0	0	0	746,560

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TOTALS FOR ACTIVITY:	Other General Government						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	2,542,000	400,560	164,500	208,000	200,000	200,000	3,715,060
Construction	1,090,100	33,000	3,179,500	4,000,000	3,800,000	3,800,000	15,902,600
Testing	25,000	27,000	0	0	0	0	52,000
TOTAL COSTS:	3,657,100	460,560	3,344,000	4,208,000	4,000,000	4,000,000	19,669,660
RESOURCES:							
Penny for Pinellas	3,657,100	246,560	2,000,000	4,000,000	4,000,000	4,000,000	17,903,660
General Fund	0	214,000	1,344,000	208,000	0	0	1,766,000
TOTAL RESOURCES:	3,657,100	460,560	3,344,000	4,208,000	4,000,000	4,000,000	19,669,660

TOTALS FOR FUNCTION:		General Government Services						
		FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:								
Professional Svcs		2,632,000	435,560	214,500	223,000	200,000	200,000	3,905,060
Construction		2,161,850	1,005,250	3,179,500	4,900,000	3,800,000	3,800,000	18,846,600
Testing		25,000	27,000	0	0	0	0	52,000
TOTAL COSTS:		4,818,850	1,467,810	3,394,000	5,123,000	4,000,000	4,000,000	22,803,660
RESOURCES:								
Penny for Pinellas		4,803,850	628,810	2,000,000	4,000,000	4,000,000	4,000,000	19,432,660
General Fund		15,000	839,000	1,394,000	1,123,000	0	0	3,371,000
TOTAL RESOURCES:		4,818,850	1,467,810	3,394,000	5,123,000	4,000,000	4,000,000	22,803,660