

Pinellas County Capital Improvement Program, FY2008 Through FY2013

Project Summary Report

Function : Public Safety
Activity : Detention &/Or Correction

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	0	8,000	1,400	0	0	9,400
Construction	0	0	0	83,000	0	0	83,000
TOTAL COSTS:	0	0	8,000	84,400	0	0	92,400
RESOURCES:							
General Fund	0	0	8,000	84,400	0	0	92,400
TOTAL RESOURCES:	0	0	8,000	84,400	0	0	92,400

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

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	5,000	0	0	0	0	0	5,000
Construction	177,000	0	0	0	0	0	177,000
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.

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	15,750	5,250	0	0	0	21,000
Construction	0	0	214,000	0	0	0	214,000
TOTAL COSTS:	0	15,750	219,250	0	0	0	235,000
RESOURCES:							
General Fund	0	15,750	219,250	0	0	0	235,000
TOTAL RESOURCES:	0	15,750	219,250	0	0	0	235,000

Description: Replacement of air handlers.

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Project No: 1310		Title: F Wing - Air Handler Replacement					
Cost Center: 8239800	Department: Facility Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: N/A	Organization: SHERIFFS	Secondary Fund:		CIE Element: Not Applicable			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	80,000	8,000	8,000	8,000	0	0	104,000
Construction	0	353,500	350,000	350,000	0	0	1,053,500
TOTAL COSTS:	80,000	361,500	358,000	358,000	0	0	1,157,500
RESOURCES:							
General Fund	80,000	361,500	358,000	358,000	0	0	1,157,500
TOTAL RESOURCES:	80,000	361,500	358,000	358,000	0	0	1,157,500

Description: Replacement of air handlers.

Project No: 1307		Title: F&G Wing - Exterior Waterproofing					
Cost Center: 8239800	Department: Facility Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8239803	Organization: SHERIFFS	Secondary Fund:		CIE Element: Not Applicable			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	10,000	0	0	0	0	0	10,000
Construction	653,000	0	0	0	0	0	653,000
TOTAL COSTS:	663,000	0	0	0	0	0	663,000
RESOURCES:							
General Fund	663,000	0	0	0	0	0	663,000
TOTAL RESOURCES:	663,000	0	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.

Project No: 1311		Title: FSC - Air Handler Replacement					
Cost Center: 8239800	Department: Facility Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8239804	Organization: SHERIFFS	Secondary Fund:		CIE Element: Not Applicable			
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	6,000	6,000	0	0	0	0	12,000
Construction	135,750	135,750	0	0	0	0	271,500
TOTAL COSTS:	141,750	141,750	0	0	0	0	283,500
RESOURCES:							
General Fund	141,750	141,750	0	0	0	0	283,500
TOTAL RESOURCES:	141,750	141,750	0	0	0	0	283,500

Description: Replacement of air handlers.

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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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	415,000	0	0	0	0	0	415,000
TOTAL COSTS:	415,000	0	0	0	0	0	415,000
RESOURCES:							
Other	415,000	0	0	0	0	0	415,000
General Fund							
TOTAL RESOURCES:	415,000	0	0	0	0	0	415,000

Description: Update the Campus Master Plan prepared in 1992. Confirm Jail population growth projections, establish requirements for new facilities and support systems & renovation of existing facilities. Establish phasing & cost estimates. complete a comprehensive study of Judicial systems, processes, and programs to determine if revisions could reduce incarceration rates, inmate population, and physical facility requirements.

TOTALS FOR ACTIVITY:	Detention &/Or Correction						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	516,000	29,750	21,250	9,400	0	0	576,400
Construction	965,750	489,250	564,000	433,000	0	0	2,452,000
TOTAL COSTS:	1,481,750	519,000	585,250	442,400	0	0	3,028,400
RESOURCES:							
Other	415,000	0	0	0	0	0	415,000
General Fund	1,066,750	519,000	585,250	442,400	0	0	2,613,400
TOTAL RESOURCES:	1,481,750	519,000	585,250	442,400	0	0	3,028,400

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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	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	640,000	600,000	2,275,000	525,000	600,000	400,000	5,040,000
TOTAL COSTS:	640,000	600,000	2,275,000	525,000	600,000	400,000	5,040,000
RESOURCES:							
9-1-1 Fees	640,000	600,000	2,275,000	525,000	600,000	400,000	5,040,000
TOTAL RESOURCES:	640,000	600,000	2,275,000	525,000	600,000	400,000	5,040,000
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	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Other	2,975,330	4,450,000	6,932,000	8,484,000	10,695,000	2,500,000	36,036,330
TOTAL COSTS:	2,975,330	4,450,000	6,932,000	8,484,000	10,695,000	2,500,000	36,036,330
RESOURCES:							
Penny for Pinellas	375,330	950,000	3,932,000	5,484,000	7,695,000	1,500,000	19,936,330
Grant-Federal	1,500,000	1,500,000	0	2,000,000	2,000,000	0	7,000,000
Reimb-Governmental	500,000	0	2,000,000	0	0	0	2,500,000
Other	600,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,600,000
TOTAL RESOURCES:	2,975,330	4,450,000	6,932,000	8,484,000	10,695,000	2,500,000	36,036,330
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						
		FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:								
Other		3,615,330	5,050,000	9,207,000	9,009,000	11,295,000	2,900,000	41,076,330
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TOTAL COSTS:		3,615,330	5,050,000	9,207,000	9,009,000	11,295,000	2,900,000	41,076,330
RESOURCES:								
Penny for Pinellas		375,330	950,000	3,932,000	5,484,000	7,695,000	1,500,000	19,936,330
Grant-Federal		1,500,000	1,500,000	0	2,000,000	2,000,000	0	7,000,000
Reimb-Governmental		500,000	0	2,000,000	0	0	0	2,500,000
Other		600,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,600,000
9-1-1 Fees		640,000	600,000	2,275,000	525,000	600,000	400,000	5,040,000
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TOTAL RESOURCES:		3,615,330	5,050,000	9,207,000	9,009,000	11,295,000	2,900,000	41,076,330

Activity : Law Enforcement

Project No: 1303		Title: Sheriff Administration Building 100 - Roof Replacement						
Cost Center: 8219800	Department: Facility Management	Primary Fund: 0401		CIE: No				
Sub-cost Center: 8219804	Organization: SHERIFFS	Secondary Fund:		CIE Element: Not Applicable				
		FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:								
Testing		42,000	0	0	0	0	0	42,000
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TOTAL COSTS:		42,000	0	0	0	0	0	42,000
RESOURCES:								
General Fund		42,000	0	0	0	0	0	42,000
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TOTAL RESOURCES:		42,000	0	0	0	0	0	42,000

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

Project No: 1304		Title: Sheriff Administration Building 400 - Roof Replacement						
Cost Center: 8219800	Department: Facility Management	Primary Fund: 0401		CIE: No				
Sub-cost Center: 8219805	Organization: SHERIFFS	Secondary Fund:		CIE Element: Not Applicable				
		FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:								
Construction		42,100	0	0	0	0	0	42,100
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TOTAL COSTS:		42,100	0	0	0	0	0	42,100
RESOURCES:								
General Fund		42,100	0	0	0	0	0	42,100
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TOTAL RESOURCES:		42,100	0	0	0	0	0	42,100

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

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

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	3,000	0	0	0	0	0	3,000
Construction	27,000	0	0	0	0	0	27,000
	30,000	0	0	0	0	0	30,000
TOTAL COSTS:	30,000	0	0	0	0	0	30,000
RESOURCES:							
General Fund	30,000	0	0	0	0	0	30,000
	30,000	0	0	0	0	0	30,000
TOTAL RESOURCES:	30,000	0	0	0	0	0	30,000

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

TOTALS FOR ACTIVITY:							
Law Enforcement							
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	3,000	0	0	0	0	0	3,000
Construction	69,100	0	0	0	0	0	69,100
Testing	42,000	0	0	0	0	0	42,000
	114,100	0	0	0	0	0	114,100
TOTAL COSTS:	114,100	0	0	0	0	0	114,100
RESOURCES:							
General Fund	114,100	0	0	0	0	0	114,100
	114,100	0	0	0	0	0	114,100
TOTAL RESOURCES:	114,100	0	0	0	0	0	114,100

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TOTALS FOR FUNCTION:	Public Safety						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	519,000	29,750	21,250	9,400	0	0	579,400
Construction	1,034,850	489,250	564,000	433,000	0	0	2,521,100
Testing	42,000	0	0	0	0	0	42,000
Other	3,615,330	5,050,000	9,207,000	9,009,000	11,295,000	2,900,000	41,076,330
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TOTAL COSTS:	5,211,180	5,569,000	9,792,250	9,451,400	11,295,000	2,900,000	44,218,830
 RESOURCES:							
Penny for Pinellas	375,330	950,000	3,932,000	5,484,000	7,695,000	1,500,000	19,936,330
Grant-Federal	1,500,000	1,500,000	0	2,000,000	2,000,000	0	7,000,000
Reimb-Governmental	500,000	0	2,000,000	0	0	0	2,500,000
Other	1,015,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,015,000
General Fund	1,180,850	519,000	585,250	442,400	0	0	2,727,500
9-1-1 Fees	640,000	600,000	2,275,000	525,000	600,000	400,000	5,040,000
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TOTAL RESOURCES:	5,211,180	5,569,000	9,792,250	9,451,400	11,295,000	2,900,000	44,218,830

