

Pinellas County Capital Improvement Program, FY2009 Through FY2014 Project Summary Report

Function: Public Safety

Activity: Detention &/Or Correction

Project No: 1885 Title: Criminal Justice Center Energy Reduction Measures
Cost Center: 8230001 Department: Real Estate Management Primary Fund: 0401 CIE: No
Sub-cost Center: n/a Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	0	80,000	825,000	0	0	905,000
TOTAL COSTS:	0	0	80,000	825,000	0	0	905,000
RESOURCES:							
Penny for Pinellas	0	0	80,000	825,000	0	0	905,000
TOTAL RESOURCES:	0	0	80,000	825,000	0	0	905,000

Description: Chiller replacements, lighting retrofit, installation of occupancy sensors, install additional roof insulation, and cool roof coating.

Project No: 1897 Title: Jail Annex 1 Roof Replacement
Cost Center: 8230001 Department: Real Estate Management Primary Fund: 0401 CIE: No
Sub-cost Center: n/a Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	0	0	50,000	0	0	50,000
TOTAL COSTS:	0	0	0	50,000	0	0	50,000
RESOURCES:							
Penny for Pinellas	0	0	0	50,000	0	0	50,000
TOTAL RESOURCES:	0	0	0	50,000	0	0	50,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Project No: 1896 Title: Jail B Barracks Roof Replacement
Cost Center: 8230001 Department: Real Estate Management Primary Fund: 0401 CIE: No
Sub-cost Center: n/a Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	0	0	285,000	0	0	285,000
TOTAL COSTS:	0	0	0	285,000	0	0	285,000
RESOURCES:							
Penny for Pinellas	0	0	0	285,000	0	0	285,000
TOTAL RESOURCES:	0	0	0	285,000	0	0	285,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	300,000	0	0	0	0	0	300,000
TOTAL COSTS:	300,000	0	0	0	0	0	300,000
RESOURCES:							
Other	300,000	0	0	0	0	0	300,000
TOTAL RESOURCES:	300,000	0	0	0	0	0	300,000

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 with estimated phasing & cost estimates.

Project No: 1898 Title: Jail Central Division Air Handler Replacement
 Cost Center: 8230001 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: n/a Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	0	0	0	76,000	0	76,000
TOTAL COSTS:	0	0	0	0	76,000	0	76,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	76,000	0	76,000
TOTAL RESOURCES:	0	0	0	0	76,000	0	76,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Project No: 1309 Title: Jail D&E Wings Air Handler Replacement
 Cost Center: 8239800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: n/a Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	20,500	5,000	0	0	0	0	25,500
Construction	0	251,000	0	0	0	0	251,000
TOTAL COSTS:	20,500	256,000	0	0	0	0	276,500
RESOURCES:							
General Fund	20,500	256,000	0	0	0	0	276,500
TOTAL RESOURCES:	20,500	256,000	0	0	0	0	276,500

Description: Replacement of air handlers.

**Pinellas County Capital Improvement Program, FY2009 Through FY2014
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Project No: 1636 Title: Jail Expansion & Court Improvements
Cost Center: 8230001 Department: Real Estate Management Primary Fund: 0401 CIE: No
Sub-cost Center: 8231020 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	500,000	3,500,000	3,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Construction	0	0	20,000,000	40,000,000	40,000,000	40,000,000	140,000,000
TOTAL COSTS:	500,000	3,500,000	23,000,000	41,000,000	41,000,000	41,000,000	150,000,000
RESOURCES:							
Penny for Pinellas	500,000	3,500,000	23,000,000	41,000,000	41,000,000	41,000,000	150,000,000
TOTAL RESOURCES:	500,000	3,500,000	23,000,000	41,000,000	41,000,000	41,000,000	150,000,000

Description: Increase Jail bed capacity to relieve overcrowding & provide new and renovated court facilities to accomodate growth and changes in the court system.

Project No: 1310 Title: Jail F Wing Air Handler Replacement
Cost Center: 8239800 Department: Real Estate Management Primary Fund: 0401 CIE: No
Sub-cost Center: 8239805 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	25,000	8,000	8,000	0	0	0	41,000
Construction	500,000	492,000	492,000	0	0	0	1,484,000
TOTAL COSTS:	525,000	500,000	500,000	0	0	0	1,525,000
RESOURCES:							
General Fund	525,000	500,000	500,000	0	0	0	1,525,000
TOTAL RESOURCES:	525,000	500,000	500,000	0	0	0	1,525,000

Description: Replacement of air handlers.

Project No: 1829 Title: Jail F Wing Generator Fuel Tank Replacement
Cost Center: 8239800 Department: Real Estate Management Primary Fund: 0401 CIE: No
Sub-cost Center: n/a Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	70,000	0	0	0	0	0	70,000
Testing	5,000	0	0	0	0	0	5,000
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: Abandon underground generator fuel tank and replace with above ground tank.

**Pinellas County Capital Improvement Program, FY2009 Through FY2014
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Project No: 1307 Title: Jail F&G Wings Exterior Waterproofing
Cost Center: 8239800 Department: Real Estate Management Primary Fund: 0401 CIE: No
Sub-cost Center: 8239803 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	15,000	0	0	0	0	0	15,000
Construction	300,000	0	0	0	0	0	300,000
TOTAL COSTS:	315,000	0	0	0	0	0	315,000
RESOURCES:							
General Fund	315,000	0	0	0	0	0	315,000
TOTAL RESOURCES:	315,000	0	0	0	0	0	315,000

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

Project No: 1900 Title: Jail G Wing Cell Door Replacement
Cost Center: 8230001 Department: Real Estate Management Primary Fund: 0401 CIE: No
Sub-cost Center: n/a Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	800,000	0	0	0	0	800,000
TOTAL COSTS:	0	800,000	0	0	0	0	800,000
RESOURCES:							
Penny for Pinellas	0	800,000	0	0	0	0	800,000
TOTAL RESOURCES:	0	800,000	0	0	0	0	800,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Project No: 1899 Title: Jail G Wing Roof Replacement
Cost Center: 8230001 Department: Real Estate Management Primary Fund: 0401 CIE: No
Sub-cost Center: n/a Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	0	0	0	0	242,000	242,000
TOTAL COSTS:	0	0	0	0	0	242,000	242,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	0	242,000	242,000
TOTAL RESOURCES:	0	0	0	0	0	242,000	242,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Pinellas County Capital Improvement Program, FY2009 Through FY2014 Project Summary Report

Project No: 1895 Title: SAB Bldg 400 Chiller & HVAC Pump Replacement
 Cost Center: 8230001 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: n/a Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	52,000	0	0	0	0	52,000
TOTAL COSTS:	0	52,000	0	0	0	0	52,000
RESOURCES:							
Penny for Pinellas	0	52,000	0	0	0	0	52,000
TOTAL RESOURCES:	0	52,000	0	0	0	0	52,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

TOTALS FOR ACTIVITY:		Detention &/Or Correction					
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	860,500	3,513,000	3,008,000	1,000,000	1,000,000	1,000,000	10,381,500
Construction	870,000	1,595,000	20,572,000	41,160,000	40,076,000	40,242,000	144,515,000
Testing	5,000	0	0	0	0	0	5,000
TOTAL COSTS:	1,735,500	5,108,000	23,580,000	42,160,000	41,076,000	41,242,000	154,901,500
RESOURCES:							
Penny for Pinellas	500,000	4,352,000	23,080,000	42,160,000	41,076,000	41,242,000	152,410,000
Other	300,000	0	0	0	0	0	300,000
General Fund	935,500	756,000	500,000	0	0	0	2,191,500
TOTAL RESOURCES:	1,735,500	5,108,000	23,580,000	42,160,000	41,076,000	41,242,000	154,901,500

Pinellas County Capital Improvement Program, FY2009 Through FY2014 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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Other	600,000	2,275,000	525,000	600,000	400,000	400,000	4,800,000
TOTAL COSTS:	600,000	2,275,000	525,000	600,000	400,000	400,000	4,800,000
RESOURCES:							
9-1-1 Fees	600,000	2,275,000	525,000	600,000	400,000	400,000	4,800,000
TOTAL RESOURCES:	600,000	2,275,000	525,000	600,000	400,000	400,000	4,800,000

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: 1843 Title: Community Buildings Emergency Shelter Project
Cost Center: 8250200 Department: Emergency Management Primary Fund: 0401 CIE: No
Sub-cost Center: n/a Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Other	500,000	2,500,000	2,000,000	2,000,000	2,000,000	1,000,000	10,000,000
TOTAL COSTS:	500,000	2,500,000	2,000,000	2,000,000	2,000,000	1,000,000	10,000,000
RESOURCES:							
Penny for Pinellas	500,000	2,500,000	2,000,000	2,000,000	2,000,000	1,000,000	10,000,000
TOTAL RESOURCES:	500,000	2,500,000	2,000,000	2,000,000	2,000,000	1,000,000	10,000,000

Description: Funding for County, Municipal, School District and Not for Profit facilities to increase emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters.

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

Project No: 1496 Title: EMS Building HVAC Evaluation and Replacement
 Cost Center: 8269800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: n/a Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	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.

Project No: 1886 Title: EMS Building Energy Reduction Measures
 Cost Center: 8260001 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: n/a Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	0	0	60,000	0	0	60,000
TOTAL COSTS:	0	0	0	60,000	0	0	60,000
RESOURCES:							
Penny for Pinellas	0	0	0	60,000	0	0	60,000
TOTAL RESOURCES:	0	0	0	60,000	0	0	60,000

Description: Replace air-cooled chillers with energy efficient units, lighting retrofit, and install cool roof coating.

Project No: 1893 Title: EMS Building HVAC Upgrades
 Cost Center: 8260001 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: n/a Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	191,000	0	0	0	0	191,000
TOTAL COSTS:	0	191,000	0	0	0	0	191,000
RESOURCES:							
Penny for Pinellas	0	191,000	0	0	0	0	191,000
TOTAL RESOURCES:	0	191,000	0	0	0	0	191,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Pinellas County Capital Improvement Program, FY2009 Through FY2014 Project Summary Report

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

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Other	6,650,000	5,048,400	5,050,000	10,100,000	7,000,000	1,400,000	35,248,400
TOTAL COSTS:	6,650,000	5,048,400	5,050,000	10,100,000	7,000,000	1,400,000	35,248,400
RESOURCES:							
Penny for Pinellas	350,000	1,600,000	1,650,000	7,100,000	4,500,000	400,000	15,600,000
Grant-Federal	4,300,000	2,448,400	2,400,000	2,000,000	0	0	11,148,400
Reimb-Governmental							
Other	2,000,000	1,000,000	1,000,000	1,000,000	2,500,000	1,000,000	8,500,000
TOTAL RESOURCES:	6,650,000	5,048,400	5,050,000	10,100,000	7,000,000	1,400,000	35,248,400

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.

TOTALS FOR ACTIVITY:		Emergency & Disaster					
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	50,000	15,000	0	0	65,000
Construction	0	191,000	0	960,000	0	0	1,151,000
Other	7,750,000	9,823,400	7,575,000	12,700,000	9,400,000	2,800,000	50,048,400
TOTAL COSTS:	7,750,000	10,014,400	7,625,000	13,675,000	9,400,000	2,800,000	51,264,400
RESOURCES:							
Penny for Pinellas	850,000	4,291,000	3,650,000	9,160,000	6,500,000	1,400,000	25,851,000
Grant-Federal	4,300,000	2,448,400	2,400,000	2,000,000	0	0	11,148,400
Other	2,000,000	1,000,000	1,000,000	1,000,000	2,500,000	1,000,000	8,500,000
General Fund	0	0	50,000	915,000	0	0	965,000
9-1-1 Fees	600,000	2,275,000	525,000	600,000	400,000	400,000	4,800,000
TOTAL RESOURCES:	7,750,000	10,014,400	7,625,000	13,675,000	9,400,000	2,800,000	51,264,400

**Pinellas County Capital Improvement Program, FY2009 Through FY2014
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Activity: Law Enforcement

Project No: 1905 Title: SAB Bldg 400 HVAC Evaluation & Replacement
Cost Center: 8219800 Department: Real Estate Management Primary Fund: 0401 CIE: No
Sub-cost Center: n/a Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	0	0	0	165,000	0	165,000
TOTAL COSTS:	0	0	0	0	165,000	0	165,000
RESOURCES:							
General Fund	0	0	0	0	165,000	0	165,000
TOTAL RESOURCES:	0	0	0	0	165,000	0	165,000

Description: The evaluation & replacement of the existing HVAC system in Building 400.

Project No: 1904 Title: SAB Modifications & Fire System Upgrade
Cost Center: 8219800 Department: Real Estate Management Primary Fund: 0401 CIE: No
Sub-cost Center: n/a Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	0	0	0	0	75,000	0	75,000
TOTAL COSTS:	0	0	0	0	75,000	0	75,000
RESOURCES:							
General Fund	0	0	0	0	75,000	0	75,000
TOTAL RESOURCES:	0	0	0	0	75,000	0	75,000

Description: The replacement of existing fire alarm system in Building 400.

Project No: 1901 Title: SAB Building Annex 2 Electrical Upgrades
Cost Center: 8219800 Department: Real Estate Management Primary Fund: 0401 CIE: No
Sub-cost Center: n/a Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	350,000	0	0	0	0	0	350,000
TOTAL COSTS:	350,000	0	0	0	0	0	350,000
RESOURCES:							
General Fund	350,000	0	0	0	0	0	350,000
TOTAL RESOURCES:	350,000	0	0	0	0	0	350,000

Description: Install new equipment, panels, devices, and wiring for increased building service capability and generator capacity.

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TOTALS FOR ACTIVITY: Law Enforcement

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Construction	350,000	0	0	0	240,000	0	590,000
TOTAL COSTS:	350,000	0	0	0	240,000	0	590,000
RESOURCES:							
General Fund	350,000	0	0	0	240,000	0	590,000
TOTAL RESOURCES:	350,000	0	0	0	240,000	0	590,000

Activity: Other Public Safety

Project No: 1635 Title: Public Safety Facilities & Centralized Communications Center
 Cost Center: 8210001 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8211300 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	558,500	57,000	57,000	28,000	0	0	700,500
Construction	1,800,000	28,325,000	28,325,000	16,150,000	0	0	74,600,000
Testing	80,000	0	0	0	0	0	80,000
Other	0	1,100,000	2,200,000	1,100,000	0	0	4,400,000
TOTAL COSTS:	2,438,500	29,482,000	30,582,000	17,278,000	0	0	79,780,500
RESOURCES:							
Penny for Pinellas	2,438,500	29,482,000	30,582,000	17,278,000	0	0	79,780,500
TOTAL RESOURCES:	2,438,500	29,482,000	30,582,000	17,278,000	0	0	79,780,500

Description: Completion of a Public Safety Campus Master Plan followed by the development of a Design Criteria Package and then complete design and construction of Public Safety Facilities and the Centralized Communications Center.

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TOTALS FOR ACTIVITY:	Other Public Safety						
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	558,500	57,000	57,000	28,000	0	0	700,500
Construction	1,800,000	28,325,000	28,325,000	16,150,000	0	0	74,600,000
Testing	80,000	0	0	0	0	0	80,000
Other	0	1,100,000	2,200,000	1,100,000	0	0	4,400,000
TOTAL COSTS:	2,438,500	29,482,000	30,582,000	17,278,000	0	0	79,780,500
RESOURCES:							
Penny for Pinellas	2,438,500	29,482,000	30,582,000	17,278,000	0	0	79,780,500
TOTAL RESOURCES:	2,438,500	29,482,000	30,582,000	17,278,000	0	0	79,780,500

TOTALS FOR FUNCTION:	Public Safety						
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	1,419,000	3,570,000	3,115,000	1,043,000	1,000,000	1,000,000	11,147,000
Construction	3,020,000	30,111,000	48,897,000	58,270,000	40,316,000	40,242,000	220,856,000
Testing	85,000	0	0	0	0	0	85,000
Other	7,750,000	10,923,400	9,775,000	13,800,000	9,400,000	2,800,000	54,448,400
TOTAL COSTS:	12,274,000	44,604,400	61,787,000	73,113,000	50,716,000	44,042,000	286,536,400
RESOURCES:							
Penny for Pinellas	3,788,500	38,125,000	57,312,000	68,598,000	47,576,000	42,642,000	258,041,500
Grant-Federal	4,300,000	2,448,400	2,400,000	2,000,000	0	0	11,148,400
Other	2,300,000	1,000,000	1,000,000	1,000,000	2,500,000	1,000,000	8,800,000
General Fund	1,285,500	756,000	550,000	915,000	240,000	0	3,746,500
9-1-1 Fees	600,000	2,275,000	525,000	600,000	400,000	400,000	4,800,000
TOTAL RESOURCES:	12,274,000	44,604,400	61,787,000	73,113,000	50,716,000	44,042,000	286,536,400

