

PUBLIC SAFETY

Governmental Projects



Pinellas County Capital Improvement Program, FY2010 Through FY2015

Project Summary Report

Function : Public Safety

Activity : Detention &/Or Correction

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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	15,000	0	0	0	0	0	15,000
Construction	135,000	0	0	0	0	0	135,000
TOTAL COSTS:	150,000	0	0	0	0	0	150,000
RESOURCES:							
Penny for Pinellas	150,000	0	0	0	0	0	150,000
TOTAL RESOURCES:	150,000	0	0	0	0	0	150,000
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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	0	29,000	0	0	29,000
Construction	0	0	0	256,000	0	0	256,000
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.							

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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	0	0	0	76,000	0	0	76,000
TOTAL COSTS:	0	0	0	76,000	0	0	76,000
RESOURCES:							
Penny for Pinellas	0	0	0	76,000	0	0	76,000
TOTAL RESOURCES:	0	0	0	76,000	0	0	76,000
Description: Facility Assessment - Planned Maintenance and Replacement Program.							

Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

Project No: 2077		Title: Jail Complex Water Use Reduction Project					
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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	1,100,000	0	0	0	0	0	1,100,000
TOTAL COSTS:	1,200,000	0	0	0	0	0	1,200,000
RESOURCES:							
General Fund	1,200,000	0	0	0	0	0	1,200,000
TOTAL RESOURCES:	1,200,000	0	0	0	0	0	1,200,000

Description: Energy conservation project to modify the Jail complex water distribution system to reduce potable water usage

Project No: 1309		Title: Jail Wings D&E 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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	231,000	0	0	0	0	0	231,000
TOTAL COSTS:	256,000	0	0	0	0	0	256,000
RESOURCES:							
Penny for Pinellas	600	0	0	0	0	0	600
General Fund	255,400	0	0	0	0	0	255,400
TOTAL RESOURCES:	256,000	0	0	0	0	0	256,000

Description: Replacement of air handlers.

Project No: 1636		Title: Jail Expansion & Court Improvements					
Cost Center: 8230001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8230001	Organization: SHERIFFS	Secondary Fund:		CIE Element: Not Applicable			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	1,000,000	1,000,000	1,500,000	1,500,000	5,000,000
Construction	0	0	0	0	37,000,000	34,500,000	71,500,000
Other	0	0	0	536,500	1,320,000	1,537,000	3,393,500
TOTAL COSTS:	0	0	1,000,000	1,536,500	39,820,000	37,537,000	79,893,500
RESOURCES:							
Penny for Pinellas	0	0	1,000,000	1,536,500	39,820,000	37,537,000	79,893,500
TOTAL RESOURCES:	0	0	1,000,000	1,536,500	39,820,000	37,537,000	79,893,500

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

Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	150,000	0	0	0	0	0	150,000
Construction	600,000	500,000	0	0	0	0	1,100,000
TOTAL COSTS:	750,000	500,000	0	0	0	0	1,250,000
RESOURCES:							
Penny for Pinellas	750,000	500,000	0	0	0	0	1,250,000
TOTAL RESOURCES:	750,000	500,000	0	0	0	0	1,250,000

Description: Replacement of air handlers.

Project No: 1307		Title: Jail F&G Wing 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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	75,000	0	0	0	0	0	75,000
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: 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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	0	0	964,000	0	0	0	964,000
TOTAL COSTS:	0	0	964,000	0	0	0	964,000
RESOURCES:							
Penny for Pinellas	0	0	964,000	0	0	0	964,000
TOTAL RESOURCES:	0	0	964,000	0	0	0	964,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	24,000	0	24,000
Construction	0	0	0	0	218,000	0	218,000
TOTAL COSTS:	0	0	0	0	242,000	0	242,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	242,000	0	242,000
TOTAL RESOURCES:	0	0	0	0	242,000	0	242,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Project No: 1895		Title: Sheriff's Administration Building 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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	0	0	52,000	0	0	52,000
TOTAL COSTS:	0	0	0	52,000	0	0	52,000
RESOURCES:							
Penny for Pinellas	0	0	0	52,000	0	0	52,000
TOTAL RESOURCES:	0	0	0	52,000	0	0	52,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Project No: 2009		Title: Sheriff's Tech Buildings 1, 2, & 3 Renovation					
Cost Center: 8230001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8235000	Organization: SHERIFFS	Secondary Fund:		CIE Element: Not Applicable			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Construction	0	2,000,000	1,000,000	0	0	0	3,000,000
TOTAL COSTS:	0	2,000,000	1,000,000	0	0	0	3,000,000
RESOURCES:							
Penny for Pinellas	0	2,000,000	1,000,000	0	0	0	3,000,000
TOTAL RESOURCES:	0	2,000,000	1,000,000	0	0	0	3,000,000

Description: Renovation of Sheriff's Tech Building's 1, 2, & 3 on 145th Avenue entailing internal remodeling, building systems, and roofing improvements.

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TOTALS FOR ACTIVITY:		Detention &/Or Correction						
		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:								
Professional Svcs		290,000	0	1,000,000	1,081,000	1,524,000	1,500,000	5,395,000
Construction		2,141,000	2,500,000	1,964,000	332,000	37,218,000	34,500,000	78,655,000
Other		0	0	0	536,500	1,320,000	1,537,000	3,393,500
TOTAL COSTS:		2,431,000	2,500,000	2,964,000	1,949,500	40,062,000	37,537,000	87,443,500
RESOURCES:								
Penny for Pinellas		900,600	2,500,000	2,964,000	1,949,500	40,062,000	37,537,000	85,913,100
General Fund		1,530,400	0	0	0	0	0	1,530,400
TOTAL RESOURCES:		2,431,000	2,500,000	2,964,000	1,949,500	40,062,000	37,537,000	87,443,500

Activity : Emergency & Disaster

Project No: 1843		Title: Community Buildings Emergency Shelter Projects					
Cost Center: 8250200		Department: Emergency Management		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8250200		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	250,000	250,000	250,000	500,000	500,000	500,000	2,250,000
Other	250,000	250,000	250,000	1,500,000	1,500,000	1,500,000	5,250,000
TOTAL COSTS:	500,000	500,000	500,000	2,000,000	2,000,000	2,000,000	7,500,000
RESOURCES:							
Penny for Pinellas	500,000	500,000	500,000	2,000,000	2,000,000	2,000,000	7,500,000
TOTAL RESOURCES:	500,000	500,000	500,000	2,000,000	2,000,000	2,000,000	7,500,000

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.

Project No: 1496		Title: EMS HVAC Evaluation and Replacement					
Cost Center: 8269800		Department: Real Estate Management		Primary Fund: 0401		CIE: No	
Sub-cost Center: 8269801		Organization: CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	0	50,000	0	0	0	0	50,000
Construction	0	0	915,000	0	0	0	915,000
TOTAL COSTS:	0	50,000	915,000	0	0	0	965,000
RESOURCES:							
Penny for Pinellas	0	29,010	915,000	0	0	0	944,010
General Fund	0	20,990	0	0	0	0	20,990
TOTAL RESOURCES:	0	50,000	915,000	0	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.

Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

Project No: 1886		Title: Emergency Medical Services Facility 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			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	60,000	0	0	0	0	0	60,000
TOTAL COSTS:	60,000	0	0	0	0	0	60,000
RESOURCES:							
Penny for Pinellas General Fund	60,000	0	0	0	0	0	60,000
TOTAL RESOURCES:	60,000	0	0	0	0	0	60,000
Description: Replace air-cooled chillers with energy efficient units, lighting retrofit, and install cool roof coating.							

Project No: 1893		Title: Emergency Medical Services Facility HVAC Upgrades					
Cost Center: 8260001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8269801	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	25,000	0	0	0	0	0	25,000
Construction	225,000	0	0	0	0	0	225,000
TOTAL COSTS:	250,000	0	0	0	0	0	250,000
RESOURCES:							
Penny for Pinellas	250,000	0	0	0	0	0	250,000
TOTAL RESOURCES:	250,000	0	0	0	0	0	250,000
Description: Facility Assessment - Planned Maintenance and Replacement Program.							

Pinellas County Capital Improvement Program, FY2010 Through FY2015 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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Other	2,990,000	5,600,000	7,500,000	7,100,000	3,600,000	1,400,000	28,190,000
TOTAL COSTS:	2,990,000	5,600,000	7,500,000	7,100,000	3,600,000	1,400,000	28,190,000
RESOURCES:							
Penny for Pinellas	0	0	5,000,000	5,000,000	2,000,000	0	12,000,000
Grant-Federal	2,990,000	1,600,000	2,000,000	1,600,000	1,000,000	400,000	9,590,000
Moving Violations Su	0	4,000,000	500,000	500,000	600,000	1,000,000	6,600,000
TOTAL RESOURCES:	2,990,000	5,600,000	7,500,000	7,100,000	3,600,000	1,400,000	28,190,000
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					
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	335,000	300,000	250,000	500,000	500,000	500,000	2,385,000
Construction	225,000	0	915,000	0	0	0	1,140,000
Other	3,240,000	5,850,000	7,750,000	8,600,000	5,100,000	2,900,000	33,440,000
TOTAL COSTS:	3,800,000	6,150,000	8,915,000	9,100,000	5,600,000	3,400,000	36,965,000
RESOURCES:							
Penny for Pinellas	750,000	529,010	6,415,000	7,000,000	4,000,000	2,000,000	20,694,010
Grant-Federal	2,990,000	1,600,000	2,000,000	1,600,000	1,000,000	400,000	9,590,000
General Fund	60,000	20,990	0	0	0	0	80,990
Moving Violations Surch	0	4,000,000	500,000	500,000	600,000	1,000,000	6,600,000
TOTAL RESOURCES:	3,800,000	6,150,000	8,915,000	9,100,000	5,600,000	3,400,000	36,965,000

Pinellas County Capital Improvement Program, FY2010 Through FY2015

Project Summary Report

Activity : Other Public Safety

Project No: 712 **Title: East Lake/Palm Harbor Fire Districts Equipment Replacement**
 Cost Center: 8220001 Department: Office of Management & B Primary Fund: 0401 CIE: No
 Sub-cost Center: 8220001 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Other	0	0	0	0	2,250,000	2,250,000	4,500,000
TOTAL COSTS:	0	0	0	0	2,250,000	2,250,000	4,500,000
RESOURCES:							
Penny for Pinellas	0	0	0	0	2,250,000	2,250,000	4,500,000
TOTAL RESOURCES:	0	0	0	0	2,250,000	2,250,000	4,500,000

Description: Penny for Pinellas Funding for unincorporated fire district's public safety equipment replacement needs.

Project No: 1635 **Title: Public Safety Facilities & Centralized Communication 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

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	1,000,000	1,900,000	3,614,800	0	0	0	6,514,800
Construction	0	0	32,533,200	38,000,000	0	0	70,533,200
TOTAL COSTS:	1,000,000	1,900,000	36,148,000	38,000,000	0	0	77,048,000
RESOURCES:							
Penny for Pinellas	1,000,000	1,900,000	36,148,000	38,000,000	0	0	77,048,000
TOTAL RESOURCES:	1,000,000	1,900,000	36,148,000	38,000,000	0	0	77,048,000

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.

TOTALS FOR ACTIVITY: Other Public Safety

	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	1,000,000	1,900,000	3,614,800	0	0	0	6,514,800
Construction	0	0	32,533,200	38,000,000	0	0	70,533,200
Other	0	0	0	0	2,250,000	2,250,000	4,500,000
TOTAL COSTS:	1,000,000	1,900,000	36,148,000	38,000,000	2,250,000	2,250,000	81,548,000
RESOURCES:							
Penny for Pinellas	1,000,000	1,900,000	36,148,000	38,000,000	2,250,000	2,250,000	81,548,000
TOTAL RESOURCES:	1,000,000	1,900,000	36,148,000	38,000,000	2,250,000	2,250,000	81,548,000

Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

TOTALS FOR FUNCTION:		Public Safety					
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:							
Professional Svcs	1,625,000	2,200,000	4,864,800	1,581,000	2,024,000	2,000,000	14,294,800
Construction	2,366,000	2,500,000	35,412,200	38,332,000	37,218,000	34,500,000	150,328,200
Other	3,240,000	5,850,000	7,750,000	9,136,500	8,670,000	6,687,000	41,333,500
TOTAL COSTS:	7,231,000	10,550,000	48,027,000	49,049,500	47,912,000	43,187,000	205,956,500
RESOURCES:							
Penny for Pinellas	2,650,600	4,929,010	45,527,000	46,949,500	46,312,000	41,787,000	188,155,110
Grant-Federal	2,990,000	1,600,000	2,000,000	1,600,000	1,000,000	400,000	9,590,000
General Fund	1,590,400	20,990	0	0	0	0	1,611,390
Moving Violations Surcha	0	4,000,000	500,000	500,000	600,000	1,000,000	6,600,000
TOTAL RESOURCES:	7,231,000	10,550,000	48,027,000	49,049,500	47,912,000	43,187,000	205,956,500

