

**Pinellas County Capital Improvement Program, FY2011 - FY2016
Project Summary Report**

Function : General Government Services

Activity : Judicial

Project No: 2173 Title: CJC HVAC Controls
 Cost Center: 8160500 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8160502 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	50,000	0	0	0	0	50,000
Construction	0	400,000	0	0	0	0	400,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	450,000	0	0	0	0	450,000
RESOURCES:							
Penny for Pinellas	0	450,000	0	0	0	0	450,000
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TOTAL RESOURCES:	0	450,000	0	0	0	0	450,000

Description: Current HVAC control system at CJC is beyond its economic life and is cost prohibitive to repair.

Project No: 1902 Title: CJC Security System Upgrade
 Cost Center: 8160500 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8160503 Organization: JUDICIARY Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	300,000	0	0	0	300,000
Construction	0	0	0	2,450,000	0	0	2,450,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	0	300,000	2,450,000	0	0	2,750,000
RESOURCES:							
Penny for Pinellas	0	0	300,000	2,450,000	0	0	2,750,000
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TOTAL RESOURCES:	0	0	300,000	2,450,000	0	0	2,750,000

Description: The replacement of the existing fire alarm, card access, and security monitoring system.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1299 **Title: Criminal Justice Center - Roof Replacement**
 Cost Center: 8169800 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8169802 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	90,000	0	0	0	0	90,000
Construction	0	0	1,200,000	0	0	0	1,200,000
TOTAL COSTS:	0	90,000	1,200,000	0	0	0	1,290,000
RESOURCES:							
Penny for Pinellas	0	0	1,200,000	0	0	0	1,200,000
General Fund	0	90,000	0	0	0	0	90,000
TOTAL RESOURCES:	0	90,000	1,200,000	0	0	0	1,290,000

Description: Roof replacement of facility.

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	20,000	0	0	0	0	70,000
Construction	6,820,440	480,000	0	0	0	0	7,300,440
TOTAL COSTS:	6,870,440	500,000	0	0	0	0	7,370,440
RESOURCES:							
Penny for Pinellas	6,870,440	500,000	0	0	0	0	7,370,440
TOTAL RESOURCES:	6,870,440	500,000	0	0	0	0	7,370,440

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.

	Judicial						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
TOTALS FOR ACTIVITY:							
COSTS:							
Professional Svcs	50,000	160,000	300,000	0	0	0	510,000
Construction	6,820,440	880,000	1,200,000	2,450,000	0	0	11,350,440
TOTAL COSTS:	6,870,440	1,040,000	1,500,000	2,450,000	0	0	11,860,440
RESOURCES:							
Penny for Pinellas	6,870,440	950,000	1,500,000	2,450,000	0	0	11,770,440
General Fund	0	90,000	0	0	0	0	90,000
TOTAL RESOURCES:	6,870,440	1,040,000	1,500,000	2,450,000	0	0	11,860,440

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Activity : Medical Examiner

Project No: 2174 Title: Med Ex HVAC Upgrade
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	30,000	0	0	0	0	30,000
Construction	0	270,000	0	0	0	0	270,000
TOTAL COSTS:	0	300,000	0	0	0	0	300,000
RESOURCES:							
Penny for Pinellas	0	300,000	0	0	0	0	300,000
TOTAL RESOURCES:	0	300,000	0	0	0	0	300,000

Description: Install heat exchanger or supplementary chiller to reduce cycling and resultant wear on main chiller

TOTALS FOR ACTIVITY: Medical Examiner

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	30,000	0	0	0	0	30,000
Construction	0	270,000	0	0	0	0	270,000
TOTAL COSTS:	0	300,000	0	0	0	0	300,000
RESOURCES:							
Penny for Pinellas	0	300,000	0	0	0	0	300,000
TOTAL RESOURCES:	0	300,000	0	0	0	0	300,000

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Activity : Other General Government

Project No: 1862 **Title: 310 Court Street Parking Garage Elevator Upgrade**
 Cost Center: 8199800 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8199811 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	1,400	0	0	0	0	0	1,400
TOTAL COSTS:	1,400	0	0	0	0	0	1,400
RESOURCES:							
General Fund	1,400	0	0	0	0	0	1,400
TOTAL RESOURCES:	1,400	0	0	0	0	0	1,400

Description: Facility Assessment Program - planned maintenance and replacement.

Project No: 1881 **Title: 310 Court Street Window Gasket Replacement**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	250,000	0	0	0	250,000
TOTAL COSTS:	0	0	250,000	0	0	0	250,000
RESOURCES:							
Penny for Pinellas	0	0	250,000	0	0	0	250,000
TOTAL RESOURCES:	0	0	250,000	0	0	0	250,000

Description: Facility Assessment Program - Planned Maintenance and Replacement.

Project No: 1882 **Title: 310 Court Street-Energy Reduction Measures**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	15,000	0	0	0	15,000
Construction	0	0	135,000	0	0	0	135,000
TOTAL COSTS:	0	0	150,000	0	0	0	150,000
RESOURCES:							
Penny for Pinellas	0	0	150,000	0	0	0	150,000
TOTAL RESOURCES:	0	0	150,000	0	0	0	150,000

Description: Replace air-cooled chillers with energy efficient units and lighting retrofit.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1908 **Title: 315 Court Curtain Wall Replacement**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	300,000	3,000,000	0	0	3,300,000
TOTAL COSTS:	0	0	300,000	3,000,000	0	0	3,300,000
RESOURCES:							
Penny for Pinellas	0	0	300,000	3,000,000	0	0	3,300,000
TOTAL RESOURCES:	0	0	300,000	3,000,000	0	0	3,300,000

Description: The replacement of the existing glass curtain wall system on the north and south elevations.

Project No: 1489 **Title: 315 Court Energy Reduction Measures**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	70,000	0	0	0	0	70,000
Construction	0	60,000	658,000	0	0	0	718,000
TOTAL COSTS:	0	130,000	658,000	0	0	0	788,000
RESOURCES:							
Penny for Pinellas	0	130,000	658,000	0	0	0	788,000
TOTAL RESOURCES:	0	130,000	658,000	0	0	0	788,000

Description: Energy reduction measures include chiller replacement, HVAC controls and sensors, lighting retrofit and installation of ceiling insulation.

Project No: 1490 **Title: 315 Court Fire Alarm System Upgrades**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8195800 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	508,000	0	0	0	0	0	508,000
TOTAL COSTS:	508,000	0	0	0	0	0	508,000
RESOURCES:							
Penny for Pinellas	508,000	0	0	0	0	0	508,000
TOTAL RESOURCES:	508,000	0	0	0	0	0	508,000

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.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1906 **Title: 315 Court Parking Garage Structural Repair**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8195900 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	450,000	0	15,000	0	0	0	465,000
TOTAL COSTS:	500,000	0	15,000	0	0	0	515,000
RESOURCES:							
Penny for Pinellas	500,000	0	15,000	0	0	0	515,000
TOTAL RESOURCES:	500,000	0	15,000	0	0	0	515,000

Description: Repair damaged concrete and asphalt.

Project No: 1863 **Title: 315 Court St & 400 S Ft Harrison-Emergency Ge**
 Cost Center: 8199800 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	40,000	0	0	0	40,000
TOTAL COSTS:	0	0	40,000	0	0	0	40,000
RESOURCES:							
Penny for Pinellas	0	0	40,000	0	0	0	40,000
TOTAL RESOURCES:	0	0	40,000	0	0	0	40,000

Description: Facility Assessment Program - planned maintenance and replacement.

Project No: 1880 **Title: 315 Court Street Roof Replacement**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	35,000	0	0	0	35,000
Construction	0	0	400,000	0	0	0	400,000
TOTAL COSTS:	0	0	435,000	0	0	0	435,000
RESOURCES:							
Penny for Pinellas	0	0	435,000	0	0	0	435,000
TOTAL RESOURCES:	0	0	435,000	0	0	0	435,000

Description: Facility Assessment Program - Planned Maintenance and Replacement.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1861 **Title: 324 S Ft Harrison-Air Handler Replacements**
 Cost Center: 8199800 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	104,000	0	0	0	104,000
TOTAL COSTS:	0	0	104,000	0	0	0	104,000
RESOURCES:							
Penny for Pinellas	0	0	104,000	0	0	0	104,000
TOTAL RESOURCES:	0	0	104,000	0	0	0	104,000

Description: Facility Assessment Program - planned maintenance and replacement.

Project No: 1883 **Title: 333 Chestnut-Energy Reduction**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	50,000	0	0	50,000
Construction	0	0	0	400,000	0	0	400,000
TOTAL COSTS:	0	0	0	450,000	0	0	450,000
RESOURCES:							
Penny for Pinellas	0	0	0	450,000	0	0	450,000
TOTAL RESOURCES:	0	0	0	450,000	0	0	450,000

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

Project No: 1888 **Title: 400 S Ft Harrison - Energy Reduction Measures**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	21,000	0	0	0	0	21,000
Construction	0	0	210,000	0	0	0	210,000
TOTAL COSTS:	0	21,000	210,000	0	0	0	231,000
RESOURCES:							
Penny for Pinellas	0	21,000	210,000	0	0	0	231,000
TOTAL RESOURCES:	0	21,000	210,000	0	0	0	231,000

Description: Chiller replacement, replace HVAC split-system units with energy efficient units, HVAC recommissioning and lighting retrofit.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1876 **Title: 400 S Ft Harrison-Air Handler Replacements**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	0	70,000	0	0	70,000
TOTAL COSTS:	0	0	0	70,000	0	0	70,000
RESOURCES:							
Penny for Pinellas	0	0	0	70,000	0	0	70,000
TOTAL RESOURCES:	0	0	0	70,000	0	0	70,000

Description: Facility Assessment Program - Planned Maintenance and Replacement.

Project No: 1884 **Title: 440 Court Street - Energy Reduction Measures**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	40,000	0	0	0	40,000
TOTAL COSTS:	0	0	40,000	0	0	0	40,000
RESOURCES:							
Penny for Pinellas	0	0	40,000	0	0	0	40,000
TOTAL RESOURCES:	0	0	40,000	0	0	0	40,000

Description: Lighting retrofit.

Project No: 1294 **Title: 501 Building Renovation**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8196100 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	14,000	0	0	0	0	0	14,000
Construction	431,600	0	0	0	0	0	431,600
Other	78,000	0	0	0	0	0	78,000
TOTAL COSTS:	523,600	0	0	0	0	0	523,600
RESOURCES:							
Penny for Pinellas	523,600	0	0	0	0	0	523,600
TOTAL RESOURCES:	523,600	0	0	0	0	0	523,600

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

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1907 **Title: 509 East Ave HVAC Evaluation & Replacement**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	25,000	0	0	0	25,000
Construction	0	0	225,000	0	0	0	225,000
TOTAL COSTS:	0	0	250,000	0	0	0	250,000
RESOURCES:							
Penny for Pinellas	0	0	250,000	0	0	0	250,000
TOTAL RESOURCES:	0	0	250,000	0	0	0	250,000

Description: Evaluate the existing HVAC system with the intent of replacing the components necessary to improve efficiency and include the second floor system on the chilled water system.

Project No: 1878 **Title: 509 East Avenue-HVAC Upgrades**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	82,000	0	0	0	0	82,000
TOTAL COSTS:	0	82,000	0	0	0	0	82,000
RESOURCES:							
Penny for Pinellas	0	82,000	0	0	0	0	82,000
TOTAL RESOURCES:	0	82,000	0	0	0	0	82,000

Description: Facility Assessment Program - Planned Maintenance and Replacement.

Project No: 1891 **Title: Animal Services - Hot Water Tanks**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	10,000	0	0	0	0	10,000
Construction	0	90,000	0	0	0	0	90,000
TOTAL COSTS:	0	100,000	0	0	0	0	100,000
RESOURCES:							
Penny for Pinellas	0	100,000	0	0	0	0	100,000
TOTAL RESOURCES:	0	100,000	0	0	0	0	100,000

Description: Facility Assessment - Planned Maintenance and Replacement Program. Replacement of Hot Water Tanks.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1866 **Title: Animal Svc-Kennel Cage Replacement**
 Cost Center: 8199800 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	0	180,000	0	0	180,000
TOTAL COSTS:	0	0	0	180,000	0	0	180,000
RESOURCES:							
Penny for Pinellas	0	0	0	180,000	0	0	180,000
TOTAL RESOURCES:	0	0	0	180,000	0	0	180,000

Description: Enter project description and justification in this field.

Project No: 1890 **Title: Animal Svcs- HVAC Upgrades**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	15,000	0	0	0	0	15,000
Construction	0	135,000	0	0	0	0	135,000
TOTAL COSTS:	0	150,000	0	0	0	0	150,000
RESOURCES:							
Penny for Pinellas	0	150,000	0	0	0	0	150,000
TOTAL RESOURCES:	0	150,000	0	0	0	0	150,000

Description: Enter project description and justification in this field.

Project No: 1894 **Title: Brooker Creek Preserve-Reseal Entrance Road**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	50,000	0	0	0	50,000
TOTAL COSTS:	0	0	50,000	0	0	0	50,000
RESOURCES:							
Penny for Pinellas	0	0	50,000	0	0	0	50,000
TOTAL RESOURCES:	0	0	50,000	0	0	0	50,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 2188	Title: Centralized Chiller Facility						
Cost Center: 2199800	Department: Real Estate Mgmt.	Primary Fund: 0401			CIE: No		
Sub-cost Center: 8199815	Organization: CO ADMIN	Secondary Fund:			CIE Element: Not Applicable		
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	3,000,000	0	0	0	0	0	3,000,000
TOTAL COSTS:	3,000,000	0	0	0	0	0	3,000,000
RESOURCES:							
General Fund	3,000,000	0	0	0	0	0	3,000,000
TOTAL RESOURCES:	3,000,000	0	0	0	0	0	3,000,000

Description: Partial contribution for the cost of a new centralized chilled water facility in downtown Clearwater. The County will purchase chilled-water at a set rate based on initial investments. Federal grants of \$1.5M have been received for this project..

Project No: 1885	Title: Criminal Justice Center - Energy Reduction Measures						
Cost Center: 8160500	Department: Real Estate Mgmt.	Primary Fund: 0401			CIE: No		
Sub-cost Center: 8160504	Organization: FAC MGMT	Secondary Fund:			CIE Element: Not Applicable		
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	80,000	0	0	0	0	0	80,000
Construction	0	825,000	0	0	0	0	825,000
TOTAL COSTS:	80,000	825,000	0	0	0	0	905,000
RESOURCES:							
Penny for Pinellas	80,000	825,000	0	0	0	0	905,000
TOTAL RESOURCES:	80,000	825,000	0	0	0	0	905,000

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

Project No: 2187	Title: Demand Control Ventilation Phase II						
Cost Center: 8199800	Department: Real Estate Mgmt.	Primary Fund: 0401			CIE: No		
Sub-cost Center: 8199814	Organization: CO ADMIN	Secondary Fund:			CIE Element: Not Applicable		
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	93,000	0	0	0	0	0	93,000
TOTAL COSTS:	93,000	0	0	0	0	0	93,000
RESOURCES:							
General Fund	93,000	0	0	0	0	0	93,000
TOTAL RESOURCES:	93,000	0	0	0	0	0	93,000

Description: Second phase of project funded in FY10 to automate the regulation of air in HVAC systems. Project estiamted to generate \$20K of savings plus one-time rebate of \$10,500. Payback is less than 5 years.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1633 **Title: Government Facilities Remodel & Renovation**
 Cost Center: 8190001 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8196000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	128,990	0	1,504,500	1,320,000	2,463,000	4,000,000	9,416,490
TOTAL COSTS:	128,990	0	1,504,500	1,320,000	2,463,000	4,000,000	9,416,490
RESOURCES:							
Penny for Pinellas	128,990	0	1,504,500	1,320,000	2,463,000	4,000,000	9,416,490
TOTAL RESOURCES:	128,990	0	1,504,500	1,320,000	2,463,000	4,000,000	9,416,490

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: 2186 **Title: Lighting Retrofits**
 Cost Center: 8199800 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8199816 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	850,000	0	0	0	0	0	850,000
TOTAL COSTS:	850,000	0	0	0	0	0	850,000
RESOURCES:							
General Fund	850,000	0	0	0	0	0	850,000
TOTAL RESOURCES:	850,000	0	0	0	0	0	850,000

Description: Project converts lighting fixtures to more efficient units. Project estimated to generate \$125K savings plus one-time rebate of \$7K. Payback is less than eight years.

Project No: 1887 **Title: Medical Examiner Building - Energy Reduction**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	10,000	0	0	0	0	10,000
TOTAL COSTS:	0	10,000	0	0	0	0	10,000
RESOURCES:							
Penny for Pinellas	0	10,000	0	0	0	0	10,000
TOTAL RESOURCES:	0	10,000	0	0	0	0	10,000

Description: Chiller replacement, replace HVAC split-system units with energy efficient units, HVAC recommissioning and lighting retrofit.

Pinellas County Capital Improvement Program, FY2011 - FY2016 Project Summary Report

Project No: 1892 **Title: North County Service Center - Roof Replacement**
 Cost Center: 8190001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8194000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	20,000	0	0	0	0	0	20,000
Construction	107,000	0	0	0	0	0	107,000
TOTAL COSTS:	127,000	0	0	0	0	0	127,000
RESOURCES:							
Penny for Pinellas	127,000	0	0	0	0	0	127,000
TOTAL RESOURCES:	127,000	0	0	0	0	0	127,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

TOTALS FOR ACTIVITY:		Other General Government					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	165,400	208,000	115,000	50,000	0	0	538,400
Construction	1,625,590	1,110,000	3,891,500	4,970,000	2,463,000	4,000,000	18,060,090
Other	4,021,000	0	0	0	0	0	4,021,000
TOTAL COSTS:	5,811,990	1,318,000	4,006,500	5,020,000	2,463,000	4,000,000	22,619,490
RESOURCES:							
Penny for Pinellas	1,867,590	1,318,000	4,006,500	5,020,000	2,463,000	4,000,000	18,675,090
General Fund	3,944,400	0	0	0	0	0	3,944,400
TOTAL RESOURCES:	5,811,990	1,318,000	4,006,500	5,020,000	2,463,000	4,000,000	22,619,490

TOTALS FOR FUNCTION:		General Government Services					
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	215,400	398,000	415,000	50,000	0	0	1,078,400
Construction	8,446,030	2,260,000	5,091,500	7,420,000	2,463,000	4,000,000	29,680,530
Other	4,021,000	0	0	0	0	0	4,021,000
TOTAL COSTS:	12,682,430	2,658,000	5,506,500	7,470,000	2,463,000	4,000,000	34,779,930
RESOURCES:							
Penny for Pinellas	8,738,030	2,568,000	5,506,500	7,470,000	2,463,000	4,000,000	30,745,530
General Fund	3,944,400	90,000	0	0	0	0	4,034,400
TOTAL RESOURCES:	12,682,430	2,658,000	5,506,500	7,470,000	2,463,000	4,000,000	34,779,930