

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

Function : Public Safety

Activity : Detention &/Or Correction

Project No: 2168 **Title: Central Div. Energy Mgt.**
 Cost Center: 8230001 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	200,000	0	0	0	0	200,000
TOTAL COSTS:	0	200,000	0	0	0	0	200,000
RESOURCES:							
Penny for Pinellas	0	200,000	0	0	0	0	200,000
TOTAL RESOURCES:	0	200,000	0	0	0	0	200,000

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

Project No: 1896 **Title: Jail B Barracks Roof Replacement**
 Cost Center: 8230001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	20,000	0	0	0	20,000
Construction	0	0	265,000	0	0	0	265,000
TOTAL COSTS:	0	0	285,000	0	0	0	285,000
RESOURCES:							
Penny for Pinellas	0	0	285,000	0	0	0	285,000
TOTAL RESOURCES:	0	0	285,000	0	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 Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	0	76,000	0	0	0	76,000
TOTAL COSTS:	0	0	76,000	0	0	0	76,000
RESOURCES:							
Penny for Pinellas	0	0	76,000	0	0	0	76,000
TOTAL RESOURCES:	0	0	76,000	0	0	0	76,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

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Project No: 2189 **Title: Jail Complex Water Reduction Phase 2**
 Cost Center: 8239800 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8239814 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	1,000,000	0	0	0	0	0	1,000,000
TOTAL COSTS:	1,000,000	0	0	0	0	0	1,000,000
RESOURCES:							
General Fund	1,000,000	0	0	0	0	0	1,000,000
TOTAL RESOURCES:	1,000,000	0	0	0	0	0	1,000,000

Description: Enter both project description and justification in this field.

Project No: 1636 **Title: Jail Expansion & Court Improvements**
 Cost Center: 8230001 Department: Public Works Primary Fund: 0401 CIE: No
 Sub-cost Center: 8230001 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	1,000,000	536,500	1,800,000	1,537,000	1,400,000	6,273,500
Construction	0	0	1,000,000	38,000,000	36,000,000	38,000,000	113,000,000
TOTAL COSTS:	0	1,000,000	1,536,500	39,800,000	37,537,000	39,400,000	119,273,500
RESOURCES:							
Penny for Pinellas	0	1,000,000	1,536,500	39,800,000	37,537,000	39,400,000	119,273,500
TOTAL RESOURCES:	0	1,000,000	1,536,500	39,800,000	37,537,000	39,400,000	119,273,500

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: 8230001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8236010 Organization: SHERIFFS 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	700,000	0	0	0	0	0	700,000
TOTAL COSTS:	750,000	0	0	0	0	0	750,000
RESOURCES:							
Penny for Pinellas	750,000	0	0	0	0	0	750,000
TOTAL RESOURCES:	750,000	0	0	0	0	0	750,000

Description: Replacement of air handlers.

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Project No: 1900 **Title: Jail G Wing Cell Door Replacement**
 Cost Center: 8230001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	964,000	0	0	0	0	964,000
TOTAL COSTS:	0	964,000	0	0	0	0	964,000
RESOURCES:							
Penny for Pinellas	0	964,000	0	0	0	0	964,000
TOTAL RESOURCES:	0	964,000	0	0	0	0	964,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Project No: 1899 **Title: Jail G Wing Roof Replacement**
 Cost Center: 8230001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	20,000	0	0	20,000
Construction	0	0	0	222,000	0	0	222,000
TOTAL COSTS:	0	0	0	242,000	0	0	242,000
RESOURCES:							
Penny for Pinellas	0	0	0	242,000	0	0	242,000
TOTAL RESOURCES:	0	0	0	242,000	0	0	242,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Project No: 2169 **Title: Replace MSC Roof**
 Cost Center: 8230001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS 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.

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Project No: 1895 **Title: SAB Bldg 400-Chiller & HVAC Pump Replacement**
 Cost Center: 8230001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	0	85,000	52,000	0	0	0	137,000
TOTAL COSTS:	0	85,000	52,000	0	0	0	137,000
RESOURCES:							
Penny for Pinellas	0	85,000	52,000	0	0	0	137,000
TOTAL RESOURCES:	0	85,000	52,000	0	0	0	137,000

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 Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8235001 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	2,000,000	1,000,000	0	0	0	0	3,000,000
TOTAL COSTS:	2,000,000	1,000,000	0	0	0	0	3,000,000
RESOURCES:							
Penny for Pinellas	2,000,000	1,000,000	0	0	0	0	3,000,000
TOTAL RESOURCES:	2,000,000	1,000,000	0	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.

TOTALS FOR ACTIVITY:	Detention &/Or Correction						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	1,010,000	556,500	1,820,000	1,537,000	1,400,000	6,373,500
Construction	2,700,000	2,339,000	1,393,000	38,222,000	36,000,000	38,000,000	118,654,000
Other	1,000,000	0	0	0	0	0	1,000,000
TOTAL COSTS:	3,750,000	3,349,000	1,949,500	40,042,000	37,537,000	39,400,000	126,027,500
RESOURCES:							
Penny for Pinellas	2,750,000	3,349,000	1,949,500	40,042,000	37,537,000	39,400,000	125,027,500
General Fund	1,000,000	0	0	0	0	0	1,000,000
TOTAL RESOURCES:	3,750,000	3,349,000	1,949,500	40,042,000	37,537,000	39,400,000	126,027,500

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Activity : **Emergency & Disaster**

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	50,000	25,000	100,000	100,000	25,000	25,000	325,000
Other	925,000	400,000	2,250,000	2,250,000	400,000	400,000	6,625,000
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TOTAL COSTS:	975,000	425,000	2,350,000	2,350,000	425,000	425,000	6,950,000
RESOURCES:							
Penny for Pinellas	975,000	425,000	2,350,000	2,350,000	425,000	425,000	6,950,000
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TOTAL RESOURCES:	975,000	425,000	2,350,000	2,350,000	425,000	425,000	6,950,000

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 Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8269801 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	0	915,000	0	0	0	0	915,000
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TOTAL COSTS:	50,000	915,000	0	0	0	0	965,000
RESOURCES:							
Penny for Pinellas	29,010	915,000	0	0	0	0	944,010
General Fund	20,990	0	0	0	0	0	20,990
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TOTAL RESOURCES:	50,000	915,000	0	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.

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Project No: 1893 **Title: Emergency Medical Services - HVAC Upgrades**
 Cost Center: 8260001 Department: Real Estate Mgmt. Primary Fund: 0401 CIE: No
 Sub-cost Center: 8260102 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	90,300	0	0	0	0	0	90,300
	90,300	0	0	0	0	0	90,300
TOTAL COSTS:							
RESOURCES:							
Penny for Pinellas	90,300	0	0	0	0	0	90,300
	90,300	0	0	0	0	0	90,300
TOTAL RESOURCES:							

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Project No: 722 **Title: Public Safety Radio & Data System**
 Cost Center: 8250100 Department: Public Safety Services Primary Fund: 0401 CIE: No
 Sub-cost Center: 8250113 Organization: CO ADMIN Secondary Fund: 0217 CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	4,280,000	5,500,000	5,500,000	1,000,000	1,500,000	1,000,000	18,780,000
	4,280,000	5,500,000	5,500,000	1,000,000	1,500,000	1,000,000	18,780,000
TOTAL COSTS:							
RESOURCES:							
Penny for Pinellas	1,700,000	5,000,000	5,500,000	0	1,000,000	500,000	13,700,000
Other	280,000	0	0	0	0	0	280,000
Moving Violations Su	2,300,000	500,000	0	1,000,000	500,000	500,000	4,800,000
	4,280,000	5,500,000	5,500,000	1,000,000	1,500,000	1,000,000	18,780,000
TOTAL RESOURCES:							

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						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	100,000	25,000	100,000	100,000	25,000	25,000	375,000
Construction	90,300	915,000	0	0	0	0	1,005,300
Other	5,205,000	5,900,000	7,750,000	3,250,000	1,900,000	1,400,000	25,405,000
TOTAL COSTS:	5,395,300	6,840,000	7,850,000	3,350,000	1,925,000	1,425,000	26,785,300
RESOURCES:							
Penny for Pinellas	2,794,310	6,340,000	7,850,000	2,350,000	1,425,000	925,000	21,684,310
Other	280,000	0	0	0	0	0	280,000
General Fund	20,990	0	0	0	0	0	20,990
Moving Violations Surch	2,300,000	500,000	0	1,000,000	500,000	500,000	4,800,000
TOTAL RESOURCES:	5,395,300	6,840,000	7,850,000	3,350,000	1,925,000	1,425,000	26,785,300

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Activity : Other Public Safety

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

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	3,000,000	750,000	250,000	0	0	0	4,000,000
Construction	3,630,000	47,000,000	10,000,000	0	0	0	60,630,000
Other	660,000	7,930,000	6,087,000	0	0	0	14,677,000
TOTAL COSTS:	7,290,000	55,680,000	16,337,000	0	0	0	79,307,000
RESOURCES:							
Penny for Pinellas	7,290,000	55,680,000	16,337,000	0	0	0	79,307,000
TOTAL RESOURCES:	7,290,000	55,680,000	16,337,000	0	0	0	79,307,000

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						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL	
COSTS:								
Professional Svcs	3,000,000	750,000	250,000	0	0	0	4,000,000	
Construction	3,630,000	47,000,000	10,000,000	0	0	0	60,630,000	
Other	660,000	7,930,000	6,087,000	0	0	0	14,677,000	
TOTAL COSTS:	7,290,000	55,680,000	16,337,000	0	0	0	79,307,000	
RESOURCES:								
Penny for Pinellas	7,290,000	55,680,000	16,337,000	0	0	0	79,307,000	
TOTAL RESOURCES:	7,290,000	55,680,000	16,337,000	0	0	0	79,307,000	

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TOTALS FOR FUNCTION:		Public Safety						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL	
COSTS:								
Professional Svcs	3,150,000	1,785,000	906,500	1,920,000	1,562,000	1,425,000	10,748,500	
Construction	6,420,300	50,254,000	11,393,000	38,222,000	36,000,000	38,000,000	180,289,300	
Other	6,865,000	13,830,000	13,837,000	3,250,000	1,900,000	1,400,000	41,082,000	
TOTAL COSTS:	16,435,300	65,869,000	26,136,500	43,392,000	39,462,000	40,825,000	232,119,800	
RESOURCES:								
Penny for Pinellas	12,834,310	65,369,000	26,136,500	42,392,000	38,962,000	40,325,000	226,018,810	
Other	280,000	0	0	0	0	0	280,000	
General Fund	1,020,990	0	0	0	0	0	1,020,990	
Moving Violations Surcha	2,300,000	500,000	0	1,000,000	500,000	500,000	4,800,000	
TOTAL RESOURCES:	16,435,300	65,869,000	26,136,500	43,392,000	39,462,000	40,825,000	232,119,800	