

GENERAL GOVERNMENT

Governmental Projects



Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Function: General Government Services
Activity: Judicial

Project No: 2348 **Title: 315 Court Curtain Wall Replacement (C&J)**
Cost Center: 8169800 Department: Real Estate Management Primary Fund: 0401 CIE: No
Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	19,600	83,000	0	0	0	0	102,600
Construction	0	0	1,000,000	0	0	0	1,000,000
TOTAL COSTS:	19,600	83,000	1,000,000	0	0	0	1,102,600
RESOURCES:							
Penny for Pinellas	19,600	83,000	1,000,000	0	0	0	1,102,600
TOTAL RESOURCES:	19,600	83,000	1,000,000	0	0	0	1,102,600

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

Project No: 2346 **Title: 315 Court Energy Reduction Measures (C&J)**
Cost Center: 8169800 Department: Real Estate Management Primary Fund: 0401 CIE: No
Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	22,600	0	0	0	0	0	22,600
Construction	0	136,000	0	0	0	0	136,000
TOTAL COSTS:	22,600	136,000	0	0	0	0	158,600
RESOURCES:							
Penny for Pinellas	22,600	136,000	0	0	0	0	158,600
TOTAL RESOURCES:	22,600	136,000	0	0	0	0	158,600

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 2350 **Title: 315 Court St & 400 S Ft Harrison-Emergency Ge**
 Cost Center: 8169800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	13,000	0	0	0	0	13,000
TOTAL COSTS:	0	13,000	0	0	0	0	13,000
RESOURCES:							
Penny for Pinellas	0	13,000	0	0	0	0	13,000
TOTAL RESOURCES:	0	13,000	0	0	0	0	13,000

Description: Facility Assessment Program - planned maintenance and replacement.

Project No: 2347 **Title: 315 Court Street Roof Replacement (C&J)**
 Cost Center: 8169800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	20,000	0	0	0	0	20,000
Construction	0	270,000	0	0	0	0	270,000
TOTAL COSTS:	0	290,000	0	0	0	0	290,000
RESOURCES:							
Penny for Pinellas	0	290,000	0	0	0	0	290,000
TOTAL RESOURCES:	0	290,000	0	0	0	0	290,000

Description: Facility Assessment Program - Planned Maintenance and Replacement.

Project No: 2349 **Title: BTS Inverters (C&J)**
 Cost Center: 8169800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	167,200	0	0	0	0	0	167,200
TOTAL COSTS:	167,200	0	0	0	0	0	167,200
RESOURCES:							
Penny for Pinellas	167,200	0	0	0	0	0	167,200
TOTAL RESOURCES:	167,200	0	0	0	0	0	167,200

Description: Replace voltage inverters needed for enterprise computer systems at multiple locations.

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 2173		Title: CJC HVAC Controls					
Cost Center: 8169800	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	53,900	0	0	0	0	0	53,900
Construction	410,000	0	0	0	0	0	410,000
TOTAL COSTS:	463,900	0	0	0	0	0	463,900
RESOURCES:							
Penny for Pinellas	463,900	0	0	0	0	0	463,900
TOTAL RESOURCES:	463,900	0	0	0	0	0	463,900

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: 8169800	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: JUDICIARY	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	200,000	100,000	50,000	0	0	350,000
Construction	0	1,800,000	3,000,000	2,150,000	0	0	6,950,000
TOTAL COSTS:	0	2,000,000	3,100,000	2,200,000	0	0	7,300,000
RESOURCES:							
Penny for Pinellas	0	2,000,000	3,100,000	2,200,000	0	0	7,300,000
TOTAL RESOURCES:	0	2,000,000	3,100,000	2,200,000	0	0	7,300,000

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

Project No: 2304		Title: Court Security Improvements					
Cost Center: 8160001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: JUDICIARY	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	200,000	0	0	0	0	0	200,000
TOTAL COSTS:	200,000	0	0	0	0	0	200,000
RESOURCES:							
Penny for Pinellas	200,000	0	0	0	0	0	200,000
TOTAL RESOURCES:	200,000	0	0	0	0	0	200,000

Description: Installation of ballistic shielding and additional jury and public seating.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 1299		Title: Criminal Justice Center - Roof Replacement					
Cost Center: 8169800	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8169802	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	117,100	0	0	0	0	0	117,100
Construction	0	1,500,000	0	0	0	0	1,500,000
TOTAL COSTS:	117,100	1,500,000	0	0	0	0	1,617,100
RESOURCES:							
Penny for Pinellas	117,100	1,500,000	0	0	0	0	1,617,100
TOTAL RESOURCES:	117,100	1,500,000	0	0	0	0	1,617,100

Description: Roof replacement of facility.

Project No: 831		Title: St. Petersburg Judicial Tower Renovation					
Cost Center: 8160300	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8160301	Organization: JUDICIARY	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	3,239,300	0	0	0	0	0	3,239,300
TOTAL COSTS:	3,239,300	0	0	0	0	0	3,239,300
RESOURCES:							
Penny for Pinellas	3,239,300	0	0	0	0	0	3,239,300
TOTAL RESOURCES:	3,239,300	0	0	0	0	0	3,239,300

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.

TOTALS FOR ACTIVITY:	Judicial						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	213,200	316,000	100,000	50,000	0	0	679,200
Construction	4,016,500	3,706,000	4,000,000	2,150,000	0	0	13,872,500
TOTAL COSTS:	4,229,700	4,022,000	4,100,000	2,200,000	0	0	14,551,700
RESOURCES:							
Penny for Pinellas	4,229,700	4,022,000	4,100,000	2,200,000	0	0	14,551,700
TOTAL RESOURCES:	4,229,700	4,022,000	4,100,000	2,200,000	0	0	14,551,700

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Activity : Other General Government

Project No: 1881		Title: 310 Court Street Window Gasket Replacement					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	258,800	0	0	0	0	0	258,800
TOTAL COSTS:	258,800	0	0	0	0	0	258,800
RESOURCES:							
Penny for Pinellas	258,800	0	0	0	0	0	258,800
TOTAL RESOURCES:	258,800	0	0	0	0	0	258,800
Description: Facility Assessment Program - Planned Maintenance and Replacement.							

Project No: 1882		Title: 310 Court Street-Energy Reduction Measures					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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: Replace air-cooled chillers with energy efficient units and lighting retrofit.							

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 1908		Title: 315 Court Curtain Wall Replacement					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	39,300	167,000	0	0	0	0	206,300
Construction	0	0	2,000,000	0	0	0	2,000,000
TOTAL COSTS:	39,300	167,000	2,000,000	0	0	0	2,206,300
RESOURCES:							
Penny for Pinellas	39,300	167,000	2,000,000	0	0	0	2,206,300
TOTAL RESOURCES:	39,300	167,000	2,000,000	0	0	0	2,206,300

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 Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	45,200	0	0	0	0	0	45,200
Construction	0	272,000	0	0	0	0	272,000
TOTAL COSTS:	45,200	272,000	0	0	0	0	317,200
RESOURCES:							
Penny for Pinellas	45,200	272,000	0	0	0	0	317,200
TOTAL RESOURCES:	45,200	272,000	0	0	0	0	317,200

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 1490 **Title: 315 Court Fire Alarm System Upgrades**
 Cost Center: 8199800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8199812 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	92,900	0	0	0	0	0	92,900
TOTAL COSTS:	92,900	0	0	0	0	0	92,900
RESOURCES:							
Penny for Pinellas	91,500	0	0	0	0	0	91,500
General Fund	1,400	0	0	0	0	0	1,400
TOTAL RESOURCES:	92,900	0	0	0	0	0	92,900

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.

Project No: 2386 **Title: 315 Court Parking Garage Structural Repair**
 Cost Center: 8169800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8169800 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	104,100	0	0	0	0	0	104,100
TOTAL COSTS:	104,100	0	0	0	0	0	104,100
RESOURCES:							
Penny for Pinellas	104,100	0	0	0	0	0	104,100
TOTAL RESOURCES:	104,100	0	0	0	0	0	104,100

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 Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	27,000	0	0	0	0	27,000
TOTAL COSTS:	0	27,000	0	0	0	0	27,000
RESOURCES:							
Penny for Pinellas	0	27,000	0	0	0	0	27,000
TOTAL RESOURCES:	0	27,000	0	0	0	0	27,000

Description: Facility Assessment Program - planned maintenance and replacement.

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	70,000	0	0	0	0	70,000
Construction	0	510,000	0	0	0	0	510,000
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TOTAL COSTS:	0	580,000	0	0	0	0	580,000
RESOURCES:							
Penny for Pinellas	0	580,000	0	0	0	0	580,000
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TOTAL RESOURCES:	0	580,000	0	0	0	0	580,000

Description: Facility Assessment Program - Planned Maintenance and Replacement.

Project No: 1861 **Title: 324 S Ft Harrison-Air Handler Replacements**
 Cost Center: 8239800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	211,000	0	0	0	0	0	211,000
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TOTAL COSTS:	211,000	0	0	0	0	0	211,000
RESOURCES:							
Penny for Pinellas	211,000	0	0	0	0	0	211,000
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TOTAL RESOURCES:	211,000	0	0	0	0	0	211,000

Description: Facility Assessment Program - planned maintenance and replacement.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	50,000	0	0	0	50,000
Construction	0	0	400,000	0	0	0	400,000
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TOTAL COSTS:	0	0	450,000	0	0	0	450,000
RESOURCES:							
Penny for Pinellas	0	0	450,000	0	0	0	450,000
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TOTAL RESOURCES:	0	0	450,000	0	0	0	450,000

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	23,800	0	0	0	0	0	23,800
Construction	0	210,000	0	0	0	0	210,000
TOTAL COSTS:	23,800	210,000	0	0	0	0	233,800
RESOURCES:							
Penny for Pinellas	23,800	210,000	0	0	0	0	233,800
TOTAL RESOURCES:	23,800	210,000	0	0	0	0	233,800

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

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	0	70,000	0	0	0	70,000
TOTAL COSTS:	0	0	70,000	0	0	0	70,000
RESOURCES:							
Penny for Pinellas	0	0	70,000	0	0	0	70,000
TOTAL RESOURCES:	0	0	70,000	0	0	0	70,000

Description: Facility Assessment Program - Planned Maintenance and Replacement.

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 2305		Title: 440 Court St. Roof Replacement					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	20,800	0	0	0	0	0	20,800
Construction	188,000	0	0	0	0	0	188,000
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TOTAL COSTS:	208,800	0	0	0	0	0	208,800
RESOURCES:							
Penny for Pinellas	208,800	0	0	0	0	0	208,800
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TOTAL RESOURCES:	208,800	0	0	0	0	0	208,800

Description: Design and construction services to replace a roof beyond its economic life.

Project No: 2308		Title: 501 Garage Structural Repair					
Cost Center: 8230001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	102,700	0	0	0	0	0	102,700
Construction	920,000	0	0	0	0	0	920,000
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TOTAL COSTS:	1,022,700	0	0	0	0	0	1,022,700
RESOURCES:							
Penny for Pinellas	1,022,700	0	0	0	0	0	1,022,700
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TOTAL RESOURCES:	1,022,700	0	0	0	0	0	1,022,700

Description: Assess and restore structural integrity of the parking garage adjacent to the County Building at 501 1st. Av. N. in St. Petersburg.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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 Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	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.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 1891		Title: Animal Services - Hot Water Tanks					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	11,100	0	0	0	0	0	11,100
Construction	100,000	0	0	0	0	0	100,000
TOTAL COSTS:	111,100	0	0	0	0	0	111,100
RESOURCES:							
Penny for Pinellas	111,100	0	0	0	0	0	111,100
TOTAL RESOURCES:	111,100	0	0	0	0	0	111,100

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

Project No: 1866		Title: Animal Svc-Kennel Cage Replcmt					
Cost Center: 8199800	Department: Real Estate Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	0	180,000	0	0	0	180,000
TOTAL COSTS:	0	0	180,000	0	0	0	180,000
RESOURCES:							
Penny for Pinellas	0	0	180,000	0	0	0	180,000
TOTAL RESOURCES:	0	0	180,000	0	0	0	180,000

Description: Animal cage replacement at Animal Services.

Project No: 1890		Title: Animal Svcs- HVAC Upgrades					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	16,100	0	0	0	0	0	16,100
Construction	145,000	0	0	0	0	0	145,000
TOTAL COSTS:	161,100	0	0	0	0	0	161,100
RESOURCES:							
Penny for Pinellas	161,100	0	0	0	0	0	161,100
TOTAL RESOURCES:	161,100	0	0	0	0	0	161,100

Description: Upgrades to the HVAC system at Animal Services

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Project No: 2309 **Title: BTS Inverter Replacement**
 Cost Center: 8190001 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	334,200	0	0	0	0	0	334,200
TOTAL COSTS:	334,200	0	0	0	0	0	334,200
RESOURCES:							
Penny for Pinellas	334,200	0	0	0	0	0	334,200
TOTAL RESOURCES:	334,200	0	0	0	0	0	334,200

Description: Replace voltage inverters needed for enterprise computer systems at multiple locations.

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	0	50,000	0	0	0	0	50,000
TOTAL COSTS:	0	50,000	0	0	0	0	50,000
RESOURCES:							
Penny for Pinellas	0	50,000	0	0	0	0	50,000
TOTAL RESOURCES:	0	50,000	0	0	0	0	50,000

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 2188		Title: Centralized Chiller Facility					
Cost Center: 8199800	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 8199815	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	12,068,700	0	0	0	0	0	12,068,700
TOTAL COSTS:	12,068,700	0	0	0	0	0	12,068,700
RESOURCES:							
Grant-Federal	1,568,700	0	0	0	0	0	1,568,700
General Fund	10,500,000	0	0	0	0	0	10,500,000
TOTAL RESOURCES:	12,068,700	0	0	0	0	0	12,068,700

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 Me					
Cost Center: 8169800	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: FAC MGMT	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	33,900	0	0	0	0	0	33,900
Construction	835,000	0	0	0	0	0	835,000
TOTAL COSTS:	868,900	0	0	0	0	0	868,900
RESOURCES:							
Penny for Pinellas	868,900	0	0	0	0	0	868,900
TOTAL RESOURCES:	868,900	0	0	0	0	0	868,900

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

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

Project No: 2307		Title: GCMA Boiler Replacement					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	54,200	0	0	0	0	0	54,200
TOTAL COSTS:	54,200	0	0	0	0	0	54,200
RESOURCES:							
Penny for Pinellas	54,200	0	0	0	0	0	54,200
TOTAL RESOURCES:	54,200	0	0	0	0	0	54,200

Description: Replace a failing boiler at the former Gulf Coast Museum of Art Building.

Project No: 1633		Title: Government Facilities Remodel & Renovation					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	381,500	1,129,000	1,765,000	3,000,000	3,000,000	3,000,000	12,275,500
TOTAL COSTS:	381,500	1,129,000	1,765,000	3,000,000	3,000,000	3,000,000	12,275,500
RESOURCES:							
Penny for Pinellas	381,500	1,129,000	1,765,000	3,000,000	3,000,000	3,000,000	12,275,500
TOTAL RESOURCES:	381,500	1,129,000	1,765,000	3,000,000	3,000,000	3,000,000	12,275,500

Description: This project serves as a repository of CIP funds allocated for maintenance and renovation projects.

Project No: 2306		Title: Kennel Ventilation					
Cost Center: 8190001	Department: Real Estate Management	Primary Fund: 0401		CIE: No			
Sub-cost Center: 0000000	Organization: CO ADMIN	Secondary Fund:		CIE Element: Not Applicable			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	16,200	0	0	0	0	0	16,200
Construction	140,000	0	0	0	0	0	140,000
TOTAL COSTS:	156,200	0	0	0	0	0	156,200
RESOURCES:							
Penny for Pinellas	156,200	0	0	0	0	0	156,200
TOTAL RESOURCES:	156,200	0	0	0	0	0	156,200

Description: Installation of additional fans and related equipment to enhance ventilation and cooling of kennels at the Animal Services facility.

Pinellas County Capital Improvement Program, FY2012 - FY2017 Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	12,800	0	0	0	0	0	12,800
TOTAL COSTS:	12,800	0	0	0	0	0	12,800
RESOURCES:							
Penny for Pinellas	12,800	0	0	0	0	0	12,800
TOTAL RESOURCES:	12,800	0	0	0	0	0	12,800

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

Project No: 2389 **Title: Space Plan Implementation**
 Cost Center: 8190001 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8190001 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	2,944,500	0	0	0	0	0	2,944,500
TOTAL COSTS:	2,944,500	0	0	0	0	0	2,944,500
RESOURCES:							
Other	2,944,500	0	0	0	0	0	2,944,500
TOTAL RESOURCES:	2,944,500	0	0	0	0	0	2,944,500

Description: Reconfigure and reallocate workspace as required to implement the County space management plan.

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

TOTALS FOR ACTIVITY:		Other General Government						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Professional Svcs		321,900	279,000	75,000	0	0	0	675,900
Construction		6,709,200	2,388,000	4,640,000	3,000,000	3,000,000	3,000,000	22,737,200
Other		12,068,700	0	0	0	0	0	12,068,700
TOTAL COSTS:		19,099,800	2,667,000	4,715,000	3,000,000	3,000,000	3,000,000	35,481,800
RESOURCES:								
Penny for Pinellas		4,085,200	2,667,000	4,715,000	3,000,000	3,000,000	3,000,000	20,467,200
Grant-Federal		1,568,700	0	0	0	0	0	1,568,700
Other		2,944,500	0	0	0	0	0	2,944,500
General Fund		10,501,400	0	0	0	0	0	10,501,400
TOTAL RESOURCES:		19,099,800	2,667,000	4,715,000	3,000,000	3,000,000	3,000,000	35,481,800

TOTALS FOR FUNCTION:		General Government Services						
		FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:								
Professional Svcs		535,100	595,000	175,000	50,000	0	0	1,355,100
Construction		10,725,700	6,094,000	8,640,000	5,150,000	3,000,000	3,000,000	36,609,700
Other		12,068,700	0	0	0	0	0	12,068,700
TOTAL COSTS:		23,329,500	6,689,000	8,815,000	5,200,000	3,000,000	3,000,000	50,033,500
RESOURCES:								
Penny for Pinellas		8,314,900	6,689,000	8,815,000	5,200,000	3,000,000	3,000,000	35,018,900
Grant-Federal		1,568,700	0	0	0	0	0	1,568,700
Other		2,944,500	0	0	0	0	0	2,944,500
General Fund		10,501,400	0	0	0	0	0	10,501,400
TOTAL RESOURCES:		23,329,500	6,689,000	8,815,000	5,200,000	3,000,000	3,000,000	50,033,500

