

PUBLIC SAFETY

Governmental Projects



Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Function: Public Safety
Activity: Detention &/Or Correction

Project No: 2168 **Title: Central Div. Energy Mgt.**
 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:							
Construction	287,100	0	0	0	0	0	287,100
TOTAL COSTS:	287,100	0	0	0	0	0	287,100
RESOURCES:							
Penny for Pinellas	287,100	0	0	0	0	0	287,100
TOTAL RESOURCES:	287,100	0	0	0	0	0	287,100

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

Project No: 2333 **Title: Detention Chiller Pump**
 Cost Center: 8190001 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	16,000	0	0	0	0	0	16,000
Construction	141,000	0	0	0	0	0	141,000
TOTAL COSTS:	157,000	0	0	0	0	0	157,000
RESOURCES:							
Penny for Pinellas	157,000	0	0	0	0	0	157,000
TOTAL RESOURCES:	157,000	0	0	0	0	0	157,000

Description: Replace a cooling water pump in a chilled water system at the Detention Facility.

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

Project No: 1896 **Title: Jail B Barracks Roof Replacement**
 Cost Center: 8190001 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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: 2189 **Title: Jail Complex Water Red Ph2**
 Cost Center: 8199800 Department: Real Estate Management Primary Fund: 0401 CIE: No
 Sub-cost Center: 8239814 Organization: CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	194,400	0	0	0	0	0	194,400
TOTAL COSTS:	194,400	0	0	0	0	0	194,400
RESOURCES:							
General Fund	194,400	0	0	0	0	0	194,400
TOTAL RESOURCES:	194,400	0	0	0	0	0	194,400

Description: Additional modifications to the Jail complex water distribution system to reduce potable water usage

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

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	457,000	3,330,000	1,100,000	1,800,000	5,225,000	1,125,000	13,037,000
Construction	8,866,200	12,670,000	12,000,000	22,500,000	15,775,000	36,425,000	108,236,200
TOTAL COSTS:	9,323,200	16,000,000	13,100,000	24,300,000	21,000,000	37,550,000	121,273,200
RESOURCES:							
Penny for Pinellas	9,323,200	16,000,000	13,100,000	24,300,000	21,000,000	37,550,000	121,273,200
TOTAL RESOURCES:	9,323,200	16,000,000	13,100,000	24,300,000	21,000,000	37,550,000	121,273,200

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	210,100	0	0	0	0	0	210,100
TOTAL COSTS:	210,100	0	0	0	0	0	210,100
RESOURCES:							
Penny for Pinellas	210,100	0	0	0	0	0	210,100
TOTAL RESOURCES:	210,100	0	0	0	0	0	210,100

Description: Replacement of air handlers.

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: 0000000 Organization: SHERIFFS Secondary Fund: CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	986,700	0	0	0	0	0	986,700
TOTAL COSTS:	986,700	0	0	0	0	0	986,700
RESOURCES:							
Penny for Pinellas	986,700	0	0	0	0	0	986,700
TOTAL RESOURCES:	986,700	0	0	0	0	0	986,700

Description: Facility Assessment - Planned Maintenance and Replacement Program.

Pinellas County Capital Improvement Program, FY2012 - FY2017 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: 0000000	Organization: SHERIFFS	Secondary Fund:	CIE Element: Not Applicable				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	20,000	0	0	0	20,000
Construction	0	0	222,000	0	0	0	222,000
TOTAL COSTS:	0	0	242,000	0	0	0	242,000
RESOURCES:							
Penny for Pinellas	0	0	242,000	0	0	0	242,000
TOTAL RESOURCES:	0	0	242,000	0	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 Management	Primary Fund: 0401	CIE: No				
Sub-cost Center: 0000000	Organization: SHERIFFS	Secondary Fund:	CIE Element: Not Applicable				
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	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.

TOTALS FOR ACTIVITY:		Detention &/Or Correction					
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	473,000	3,340,000	1,140,000	1,800,000	5,225,000	1,125,000	13,103,000
Construction	10,491,100	12,760,000	12,487,000	22,500,000	15,775,000	36,425,000	110,438,100
Other	194,400	0	0	0	0	0	194,400
TOTAL COSTS:	11,158,500	16,100,000	13,627,000	24,300,000	21,000,000	37,550,000	123,735,500
RESOURCES:							
Penny for Pinellas	10,964,100	16,100,000	13,627,000	24,300,000	21,000,000	37,550,000	123,541,100
General Fund	194,400	0	0	0	0	0	194,400
TOTAL RESOURCES:	11,158,500	16,100,000	13,627,000	24,300,000	21,000,000	37,550,000	123,735,500

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

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			
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	425,000	2,350,000	2,350,000	425,000	425,000	925,000	6,900,000
TOTAL COSTS:	425,000	2,350,000	2,350,000	425,000	425,000	925,000	6,900,000
RESOURCES:							
Penny for Pinellas	425,000	2,350,000	2,350,000	425,000	425,000	925,000	6,900,000
TOTAL RESOURCES:	425,000	2,350,000	2,350,000	425,000	425,000	925,000	6,900,000
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: 2334		Title: EMS Emergency Generator					
Cost Center: 8260001	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	52,800	0	0	0	0	0	52,800
Construction	24,400	500,000	0	0	0	0	524,400
TOTAL COSTS:	77,200	500,000	0	0	0	0	577,200
RESOURCES:							
Penny for Pinellas	52,800	500,000	0	0	0	0	552,800
General Fund	24,400	0	0	0	0	0	24,400
TOTAL RESOURCES:	77,200	500,000	0	0	0	0	577,200
Description: Replace two emergency generators that are at the end of their economic lives.							

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	846,900	0	0	0	0	0	846,900
TOTAL COSTS:	846,900	0	0	0	0	0	846,900
RESOURCES:							
Penny for Pinellas	846,900	0	0	0	0	0	846,900
TOTAL RESOURCES:	846,900	0	0	0	0	0	846,900

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: 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: 0217 CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	4,500,000	4,500,000	3,000,000	1,500,000	2,000,000	2,000,000	17,500,000
TOTAL COSTS:	4,500,000	4,500,000	3,000,000	1,500,000	2,000,000	2,000,000	17,500,000
RESOURCES:							
Penny for Pinellas	4,000,000	4,500,000	2,400,000	1,200,000	1,700,000	1,700,000	15,500,000
Moving Violations Su	500,000	0	600,000	300,000	300,000	300,000	2,000,000
TOTAL RESOURCES:	4,500,000	4,500,000	3,000,000	1,500,000	2,000,000	2,000,000	17,500,000

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.

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

TOTALS FOR ACTIVITY:	Emergency & Disaster						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	477,800	2,350,000	2,350,000	425,000	425,000	925,000	6,952,800
Construction	871,300	500,000	0	0	0	0	1,371,300
Other	4,500,000	4,500,000	3,000,000	1,500,000	2,000,000	2,000,000	17,500,000
TOTAL COSTS:	5,849,100	7,350,000	5,350,000	1,925,000	2,425,000	2,925,000	25,824,100
RESOURCES:							
Penny for Pinellas	5,324,700	7,350,000	4,750,000	1,625,000	2,125,000	2,625,000	23,799,700
General Fund	24,400	0	0	0	0	0	24,400
Moving Violations Surch	500,000	0	600,000	300,000	300,000	300,000	2,000,000
TOTAL RESOURCES:	5,849,100	7,350,000	5,350,000	1,925,000	2,425,000	2,925,000	25,824,100

Pinellas County Capital Improvement Program, FY2012 - FY2017

Project Summary Report

Activity: Other Public Safety

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

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	338,700	338,000	0	0	0	0	676,700
Construction	44,536,300	12,000,000	0	0	0	0	56,536,300
Other	1,081,600	8,868,000	5,819,200	0	0	0	15,768,800
TOTAL COSTS:	45,956,600	21,206,000	5,819,200	0	0	0	72,981,800
RESOURCES:							
Penny for Pinellas	45,956,600	21,206,000	5,819,200	0	0	0	72,981,800
TOTAL RESOURCES:	45,956,600	21,206,000	5,819,200	0	0	0	72,981,800

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						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	338,700	338,000	0	0	0	0	676,700
Construction	44,536,300	12,000,000	0	0	0	0	56,536,300
Other	1,081,600	8,868,000	5,819,200	0	0	0	15,768,800
TOTAL COSTS:	45,956,600	21,206,000	5,819,200	0	0	0	72,981,800
RESOURCES:							
Penny for Pinellas	45,956,600	21,206,000	5,819,200	0	0	0	72,981,800
TOTAL RESOURCES:	45,956,600	21,206,000	5,819,200	0	0	0	72,981,800

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

TOTALS FOR FUNCTION:		Public Safety					
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,289,500	6,028,000	3,490,000	2,225,000	5,650,000	2,050,000	20,732,500
Construction	55,898,700	25,260,000	12,487,000	22,500,000	15,775,000	36,425,000	168,345,700
Other	5,776,000	13,368,000	8,819,200	1,500,000	2,000,000	2,000,000	33,463,200
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TOTAL COSTS:	62,964,200	44,656,000	24,796,200	26,225,000	23,425,000	40,475,000	222,541,400
RESOURCES:							
Penny for Pinellas	62,245,400	44,656,000	24,196,200	25,925,000	23,125,000	40,175,000	220,322,600
General Fund	218,800	0	0	0	0	0	218,800
Moving Violations Surcha	500,000	0	600,000	300,000	300,000	300,000	2,000,000
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TOTAL RESOURCES:	62,964,200	44,656,000	24,796,200	26,225,000	23,425,000	40,475,000	222,541,400

