



PASCO COUNTY  
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN

### CONSTITUTIONAL OFFICERS

The Pasco County Board of County Commissioners has a responsibility to provide buildings and other facilities for various constitutional officers. The Constitutional Officers were established by the Florida Constitution and are independently elected officials. Pasco County's five Constitutional Officers are the Clerk and Comptroller, Property Appraiser, Sheriff's Office, Supervisor of Elections, and Tax Collector. The Constitutional Officers Capital Improvement Plan, managed by the Internal Services Branch, represents the proposed acquisition of land, design and construction and renovation or improvement of buildings.

In January of 2008, constitutional amendment No. 1, which doubled the homestead exemption, was approved. This additional exemption, combined with the economic recession, has significantly reduced tax revenues and adversely affected the County's ability to provide capital improvement projects for the Constitutional Officers.

**In FY 2016 - 2020, the following projects will be actively under design or construction:**

| Project Location                           | Project Description  | Estimated Cost     |
|--|--|--------------------|
| Sheriff's Detention Center (Land O' Lakes) | The existing graphic control panels in A, B and D pods are used to control cell doors, lighting and security at the Detention Center and have been in place since 1991. They are in constant need of repair and with parts for these panels obsolete, this has become nearly impossible. These graphic panels will be replaced with a Touchscreen Control system that will be linked to the already replaced Central Control Touchscreen. This interphase will ensure the safety and security of the inmates as well as all the working and visiting population at the Detention Center. | \$643,104          |
| Sheriff's Detention Center (Land O' Lakes) | The receiving area of the Detention center is in need of repaving. This is planned to be completed in FY2016.  | \$50,000           |
| Sheriff's Office (Various Locations)       | Patrol Vehicles – Replacement vehicles will be purchased annually to keep the fleet up to date.  | \$7,800,038        |
| Sheriff's Office (New Port Richey)         | The switch-gear at this facility is outdated and is in desperate need of replacement. Parts for the existing equipment are no longer available. Without a new switch-gear, the facility could and eventually will experience power distribution issues.  | \$315,000          |
| Tax Collector's Office (Land O' Lakes)     | The AC unit at this location is at the end of its life expectancy and needs to be replaced.  | \$38,000           |
| Supervisor of Elections (Various)          | Electronic Precinct Registers (EVID) replacements.   | \$815,000          |
| Supervisor of Elections (Various)          | Wireless modems for election equipment   | \$60,000           |
|  | <b>Total</b>   | <b>\$9,721,142</b> |



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Note: In addition to the Capital projects listed above, approximately \$259,000 of smaller capital maintenance projects are budgeted for in Facilities Management’s operating budget specifically for Constitutional Officers.

The following projects are currently unfunded in the In FY 2016 – 2020 Capital Improvement Plan:

| Project Location                                     | Project Description  | Estimated Cost |
|--|--|----------------|
| Sheriff’s Detention Center (Land O’ Lakes)           | A 1,000 bed expansion of the Detention Center is needed according to the 1-5 year section of the Facilities Master Plan performed in 2015. The Detention Center has met its capacity and will be forced to send inmates out to other facilities at a potentially higher cost if the funding is not found for this project. | \$110,000,000  |
| Sheriff’s Administration Building (To Be Determined) | A new Sheriff’s Administration Building has been suggested per the 6-10 year section of the Facilities Master Plan performed in 2015. The Plan also suggested that the facility be built next to the jail in Land O’ Lakes.  | \$18,000,000   |
| Sheriff’s Substation (District 1)                    | A substation replacement for District 1 is suggested per the 6-10 year section of the Facilities Master Plan performed in 2015.  | \$3,000,000    |
| Sheriff’s Substation (District 3)                    | A substation replacement for District 1 is suggested per the 6-10 year section of the Facilities Master Plan performed in 2015.  | \$3,000,000    |
| Sheriff’s Office (Various)                           | Miscellaneous small maintenance requests were identified by/for the Sheriff’s Office in the FY2016 budget process that could not be funded.  | \$258,000      |
|  | <b>Total</b>   | \$134,258,000  |

**Pasco County Five Year Capital Plan**

| Project   | Prior Year Expenses | FY 2016 Budget   | FY 2017 Projected | FY 2018 Projected | FY 2019 Projected | FY 2020 Projected | Future Funding   | Total Est Cost    |
|---|---------------------|------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| <b>Constitutional Officers Capital</b>                        |                     |                  |                   |                   |                   |                   |                  |                   |
| <b>Sheriff's Office</b>                                       |                     |                  |                   |                   |                   |                   |                  |                   |
| Land O Lakes Detention Center Control Panels                  | 0                   | 643,104          | 0                 | 0                 | 0                 | 0                 | 0                | 643,104           |
|   | 0                   | 643,104          | 0                 | 0                 | 0                 | 0                 | 0                | 643,104           |
| Land O Lakes Detention Center Roof Replacement of Pods A,B&D  | 0                   | 316,582          | 0                 | 0                 | 0                 | 0                 | 0                | 316,582           |
|   | 0                   | 316,582          | 0                 | 0                 | 0                 | 0                 | 0                | 316,582           |
| PCSO- Repave Receiving Area LOL                               | 0                   | 50,000           | 0                 | 0                 | 0                 | 0                 | 0                | 50,000            |
|   | 0                   | 50,000           | 0                 | 0                 | 0                 | 0                 | 0                | 50,000            |
| Sheriff's Administration/Jail Facility Switchgear Replacement | 1,447               | 313,553          | 0                 | 0                 | 0                 | 0                 | 0                | 315,000           |
|   | 1,447               | 313,553          | 0                 | 0                 | 0                 | 0                 | 0                | 315,000           |
| Vehicles  | 21,277,654          | 1,342,957        | 1,446,558         | 1,555,049         | 1,669,086         | 1,786,388         | 9,298,771        | 38,376,463        |
|   | 21,277,654          | 1,342,957        | 1,446,558         | 1,555,049         | 1,669,086         | 1,786,388         | 9,298,771        | 38,376,463        |
| Sheriff's Office  | <b>21,279,101</b>   | <b>2,666,196</b> | <b>1,446,558</b>  | <b>1,555,049</b>  | <b>1,669,086</b>  | <b>1,786,388</b>  | <b>9,298,771</b> | <b>39,701,149</b> |
| <b>Supervisor of Elections</b>                                |                     |                  |                   |                   |                   |                   |                  |                   |
| Electronic Precinct Registers (EVID) Replacements             | 0                   | 815,000          | 0                 | 0                 | 0                 | 0                 | 0                | 815,000           |
|   | 0                   | 815,000          | 0                 | 0                 | 0                 | 0                 | 0                | 815,000           |
| Supervisor of Elections Warehouse Roof                        | 0                   | 75,000           | 0                 | 0                 | 0                 | 0                 | 0                | 75,000            |
|   | 0                   | 75,000           | 0                 | 0                 | 0                 | 0                 | 0                | 75,000            |
| Wireless Modems for Election Equipment                        | 0                   | 60,000           | 0                 | 0                 | 0                 | 0                 | 0                | 60,000            |
|   | 0                   | 60,000           | 0                 | 0                 | 0                 | 0                 | 0                | 60,000            |
| Supervisor of Elections                                       | <b>0</b>            | <b>950,000</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>         | <b>950,000</b>    |
| <b>Tax Collector</b>  |                     |                  |                   |                   |                   |                   |                  |                   |
| Tax Collector AC Replacement LOL                              | 0                   | 38,000           | 0                 | 0                 | 0                 | 0                 | 0                | 38,000            |
|   | 0                   | 38,000           | 0                 | 0                 | 0                 | 0                 | 0                | 38,000            |
| Tax Collector   | <b>0</b>            | <b>38,000</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>         | <b>38,000</b>     |
| Constitutional Officers Capital                               | <b>21,279,101</b>   | <b>3,654,196</b> | <b>1,446,558</b>  | <b>1,555,049</b>  | <b>1,669,086</b>  | <b>1,786,388</b>  | <b>9,298,771</b> | <b>40,689,149</b> |

## Pasco County Project Detail

**Project:** COA002    **Title:** Electronic Precinct Registers (EVID) Replacements    **Status:** Existing Project - No Additional Funding  
**Category:** Supervisor of Elections    **Business Center:** Capital    **LMS:**N/A

### Comprehensive Plan Information

### Project Location

**CIE Project:** N/A    **Plan Reference:** N/A    **District:** All Commission Districts  
**LOS/Concurrency:** N/A    **Project Need:** N/A    **Location:** Countywide

### Programmed Funding

| Total Project Cost | Prior Years | Budgeted FY 2016 | Non-Appropriated Programmed CIP Funding |         |         |         | Future Funding |
|--------------------|-------------|------------------|---|---------|---------|---------|----------------|
|                    |             |                  | FY 2017                                 | FY 2018 | FY 2019 | FY 2020 |                |
| 815,000            | 0           | 815,000          | 0                                       | 0       | 0       | 0       | 0              |

### Definition and Scope

Replace all 350 EVID units which are used as electronic precinct registers at each of the current 111 polling places. These units will need to be replaced prior to the 2018 election cycle.

### Rationale

The current units have a 10 year life span.

### Funding Strategy

This project is funded by the Capital Improvement Fund

### Operating Budget Impacts

### Project Map



### Schedule of Activities

| Project Activities                                    | From - To     | Amount        |
|---|---------------|---------------|
| Equipment   | 10/15 - 09/16 | 815,000       |
| <b>Total Budgetary Cost Estimate:</b>                 |               | 815,000       |
| <b>Means of Financing</b>                             |               |               |
| <b>Funding Source</b>                                 |               | <b>Amount</b> |
| Interfund Transfer from General Fund to Cap. Imp. Fur |               | 815,000       |
| <b>Total Programmed Funding:</b>                      |               | 815,000       |
| <b>Future Funding Requirements:</b>                   |               | 0             |

## Pasco County Project Detail

**Project:** COA000 | **Title:** Land O Lakes Detention Center Control Panels | **Status:** Existing Project - No Additional Funding  
**Category:** Sheriff's Office | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

### Project Location

**CIE Project:** N/A | **Plan Reference:** N/A | **District:** District 2  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Land O Lakes

### Programmed Funding

| Total Project Cost | Prior Years | Budgeted FY 2016 | Non-Appropriated Programmed CIP Funding |         |         |         |                |
|--------------------|-------------|------------------|---|---------|---------|---------|----------------|
|                    |             |                  | FY 2017                                 | FY 2018 | FY 2019 | FY 2020 | Future Funding |
| 643,104            | 0           | 643,104          | 0                                       | 0       | 0       | 0       | 0              |

### Definition and Scope

This project will replace control panels in the A, B, D, Receiving, and Front Desk sections of the Detention Center.

### Rationale

Control panels are imperative to the orderly operation of the Unit Control rooms. These panels control the doors, lights, showers and intercom systems. The present equipment was installed in 1991 and many components of the system have parts that are obsolete. For this reason, the equipment needs to be upgraded to today's industry standards. The control panels and equipment are beyond repair. The Control Rooms are the first line of defense for staff and inmate safety. The replacement of the antiquated equipment will improve the safety and security of the Facility.

### Funding Strategy

This project is funded by General Fund Ad Valorem Taxes.

### Operating Budget Impacts

### Project Map



### Schedule of Activities

| Project Activities | From - To     | Amount  |
|--------------------|---------------|---------|
| Equipment          | 10/15 - 09/16 | 643,104 |

**Total Budgetary Cost Estimate:** 643,104

### Means of Financing

| Funding Source              | Amount  |
|-----------------------------|---------|
| General Fund Ad Valorem Tax | 643,104 |

**Total Programmed Funding:** 643,104  
**Future Funding Requirements:** 0

## Pasco County Project Detail

**Project:** PIA010 | **Title:** Land O Lakes Detention Center Roof Replacement of Pods A,B&D | **Status:** New Project  
**Category:** Sheriff's Office | **Business Center:** Capital | **LMS:**N/A

### Comprehensive Plan Information

**CIE Project:** N/A | **Plan Reference:** | **District:** District 2  
**LOS/Concurrency:** N/A | **Project Need:** N/A

### Project Location

**Location:** Land O'Lakes

### Programmed Funding

| Total Project Cost | Prior Years | Budgeted FY 2016 | Non-Appropriated Programmed CIP Funding |         |         |         | Future Funding |
|--------------------|-------------|------------------|---|---------|---------|---------|----------------|
|                    |             |                  | FY 2017                                 | FY 2018 | FY 2019 | FY 2020 |                |
| 316,582            | 0           | 316,582          | 0                                       | 0       | 0       | 0       | 0              |

### Definition and Scope

Replace the roof over the A, B, and D Pods at the Land O'Lakes Detention Center

### Rationale

The roof sections have reached the end of their expected life span and are due for replacement.

### Funding Strategy

This project is funded by Penny for Pasco.

### Operating Budget Impacts

### Project Map



### Schedule of Activities

| Project Activities                    | From - To     | Amount  |
|---------------------------------------|---------------|---------|
| Construction                          | 10/15 - 09/16 | 316,582 |
| <b>Total Budgetary Cost Estimate:</b> |               | 316,582 |

### Means of Financing

| Funding Source                      | Amount  |         |
|-------------------------------------|---------|---------|
| Penny for Pasco                     | 316,582 |         |
| <b>Total Programmed Funding:</b>    |         | 316,582 |
| <b>Future Funding Requirements:</b> |         | 0       |

## Pasco County Project Detail

**Project:** COA012 | **Title:** PCSO- Repave Receiving Area LOL | **Status:** New Project

**Category:** Sheriff's Office | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

### Project Location

**CIE Project:** N/A | **Plan Reference:** | **District:** District 2  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Land O' Lakes

### Programmed Funding

| Total Project Cost | Prior Years | Budgeted FY 2016 | Non-Appropriated Programmed CIP Funding |         |         |         |                |
|--------------------|-------------|------------------|---|---------|---------|---------|----------------|
|                    |             |                  | FY 2017                                 | FY 2018 | FY 2019 | FY 2020 | Future Funding |
| 50,000             | 0           | 50,000           | 0                                       | 0       | 0       | 0       | 0              |

### Definition and Scope

Repave receiving area at the Land O'Lakes Detention Center.

### Rationale

The asphalt is in bad condition. There are a couple of areas that have depressions and poor drainage. The elevated area is causing damage to the vehicles when they back up. This project will extend the life of loading/receiving area.

### Funding Strategy

Interfund Transfer from General Fund.

### Operating Budget Impacts

Minimal reduction in operating budget, but it will extend the life of the area by about ten (10) years or more.

### Project Map



### Schedule of Activities

| Project Activities                    | From - To     | Amount |
|---------------------------------------|---------------|--------|
| Construction                          | 10/15 - 09/16 | 50,000 |
| <b>Total Budgetary Cost Estimate:</b> |               | 50,000 |

### Means of Financing

| Funding Source  | Amount |
|---|--------|
| Interfund Transfer from General Fund to Cap. Imp. Fur | 50,000 |
| <b>Total Programmed Funding:</b>                      | 50,000 |
| <b>Future Funding Requirements:</b>                   | 0      |

## Pasco County Project Detail

|                                   |   |   |
|-----------------------------------|---|---|
| <b>Project:</b> PIA003            | <b>Title:</b> Sheriff's Administration/Jail Facility Switchgear Replacement | <b>Status:</b> Existing Project - No Additional Funding |
| <b>Category:</b> Sheriff's Office | <b>Business Center:</b> Capital   | <b>LMS:</b> N/A   |

### Comprehensive Plan Information

### Project Location

|                             |                            |                                  |
|-----------------------------|----------------------------|----------------------------------|
| <b>CIE Project:</b> N/A     | <b>Plan Reference:</b> N/A | <b>District:</b> District 4      |
| <b>LOS/Concurrency:</b> N/A | <b>Project Need:</b> N/A   | <b>Location:</b> New Port Richey |

### Programmed Funding

| Total Project Cost | Prior Years | Budgeted FY 2016 | Non-Appropriated Programmed CIP Funding |         |         |         | Future Funding |
|--------------------|-------------|------------------|---|---------|---------|---------|----------------|
|                    |             |                  | FY 2017                                 | FY 2018 | FY 2019 | FY 2020 |                |
| 315,000            | 1,447       | 313,553          | 0                                       | 0       | 0       | 0       | 0              |

### Definition and Scope

Replace the electrical switch-gear that distributes power to the NPR admin/jail facility.

### Rationale

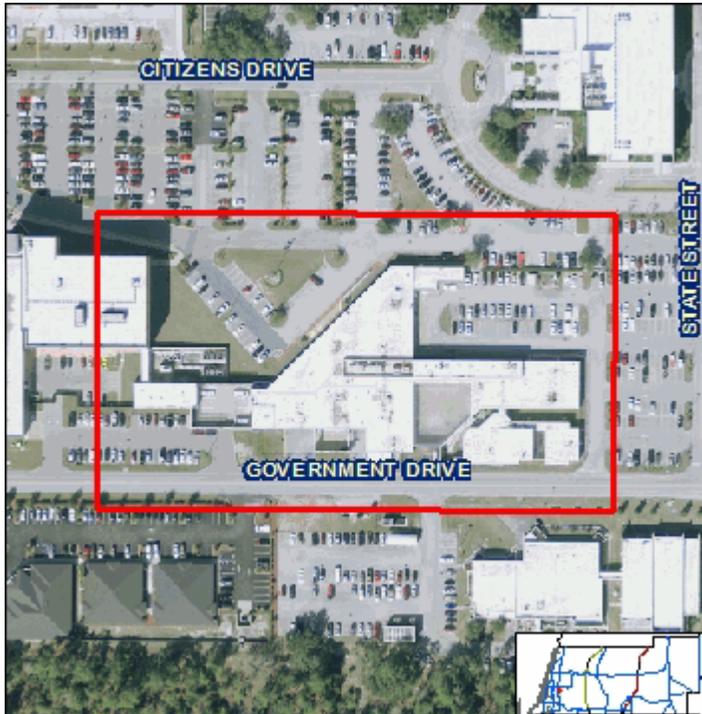
The switch-gear at this facility is outdated and is in desperate need of replacement. Parts for the existing equipment are no longer available. Without a new switch-gear, the facility could and eventually will experience power distribution issues.

### Funding Strategy

This project is funded 100% by Penny for Pasco.

### Operating Budget Impacts

### Project Map



### Schedule of Activities

| Project Activities                    | From - To     | Amount  |
|---------------------------------------|---------------|---------|
| Architectural Design                  | 12/13 - 09/16 | 63,000  |
| Construction                          | 03/14 - 09/16 | 252,000 |
| <b>Total Budgetary Cost Estimate:</b> |               | 315,000 |

### Means of Financing

| Funding Source                      | Amount  |         |
|-------------------------------------|---------|---------|
| Penny for Pasco                     | 315,000 |         |
| <b>Total Programmed Funding:</b>    |         | 315,000 |
| <b>Future Funding Requirements:</b> |         | 0       |

## Pasco County Project Detail

**Project:** PIA001 | **Title:** Supervisor of Elections Warehouse Roof | **Status:** New Project

**Category:** Supervisor of Elections | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

### Project Location

**CIE Project:** N/A | **Plan Reference:** | **District:** District 1  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Dade City

### Programmed Funding

| Total Project Cost | Prior Years | Budgeted FY 2016 | Non-Appropriated Programmed CIP Funding |         |         |         | Future Funding |
|--------------------|-------------|------------------|---|---------|---------|---------|----------------|
|                    |             |                  | FY 2017                                 | FY 2018 | FY 2019 | FY 2020 |                |
| 75,000             | 0           | 75,000           | 0                                       | 0       | 0       | 0       | 0              |

### Definition and Scope

Replacement of the Supervisor of Elections Warehouse Roof.

### Rationale

The roof has reached the end of its useful life.

### Funding Strategy

This is funded by Penny for Pasco.

### Operating Budget Impacts

|  |  |
|--|--|
|  |  |
|--|--|

### Project Map



### Schedule of Activities

| Project Activities                    | From - To     | Amount |
|---------------------------------------|---------------|--------|
| Construction                          | 10/15 - 09/16 | 75,000 |
| <b>Total Budgetary Cost Estimate:</b> |               | 75,000 |

### Means of Financing

| Funding Source                      | Amount |
|-------------------------------------|--------|
| Penny for Pasco                     | 75,000 |
| <b>Total Programmed Funding:</b>    | 75,000 |
| <b>Future Funding Requirements:</b> | 0      |

## Pasco County Project Detail

**Project:** COA005 | **Title:** Tax Collector AC Replacement LOL | **Status:** New Project  
**Category:** Tax Collector | **Business Center:** Capital | **LMS:**N/A

### Comprehensive Plan Information

### Project Location

**CIE Project:** N/A | **Plan Reference:** N/A | **District:** District 2  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Land O'Lakes

### Programmed Funding

| Total Project Cost | Prior Years | Budgeted FY 2016 | Non-Appropriated Programmed CIP Funding |         |         |         | Future Funding |
|--------------------|-------------|------------------|---|---------|---------|---------|----------------|
|                    |             |                  | FY 2017                                 | FY 2018 | FY 2019 | FY 2020 |                |
| 38,000             | 0           | 38,000           | 0                                       | 0       | 0       | 0       | 0              |

### Definition and Scope

This is replacement of the AC unit at the Tax Collector's office in Land O'Lakes.

### Rationale

The AC unit is near the end of its life expectancy and is anticipated to be in need of replacement.

### Funding Strategy

This will be funded by the Penny for Pasco Fund.

### Operating Budget Impacts

Replacing this unit with a newer and more efficient unit should lower utility costs.

### Project Map



### Schedule of Activities

| Project Activities                    | From - To     | Amount |
|---------------------------------------|---------------|--------|
| Construction                          | 10/15 - 09/16 | 38,000 |
| <b>Total Budgetary Cost Estimate:</b> |               | 38,000 |

### Means of Financing

| Funding Source                      | Amount |        |
|-------------------------------------|--------|--------|
| Penny for Pasco                     | 38,000 |        |
| <b>Total Programmed Funding:</b>    |        | 38,000 |
| <b>Future Funding Requirements:</b> |        | 0      |

## Pasco County Project Detail

**Project:** PPA010 | **Title:** Vehicles | **Status:** Existing Project - Additional Funding Required

**Category:** Sheriff's Office | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

### Project Location

**CIE Project:** N/A | **Plan Reference:** N/A | **District:** All Commission Districts  
**LOS/Concurrency:** N/A | **Project Need:** N/A | **Location:** Countywide

### Programmed Funding

| Total Project Cost | Prior Years | Budgeted FY 2016 | Non-Appropriated Programmed CIP Funding |           |           |           | Future Funding |
|--------------------|-------------|------------------|---|-----------|-----------|-----------|----------------|
|                    |             |                  | FY 2017                                 | FY 2018   | FY 2019   | FY 2020   |                |
| 29,077,692         | 21,277,654  | 1,342,957        | 1,446,558                               | 1,555,049 | 1,669,086 | 1,786,388 | 9,298,771      |

### Definition and Scope

Patrol vehicles and associated equipment for the Sheriff's Office.

### Rationale

Replacements are needed on an annual basis to keep the fleet up to date.

### Funding Strategy

This project is funded by Penny for Pasco.

### Operating Budget Impacts

### Project Map



### Schedule of Activities

| Project Activities                    | From - To     | Amount            |
|---------------------------------------|---------------|-------------------|
| Vehicles                              | 08/05 - 09/25 | 36,057,010        |
| Equipment                             | 04/07 - 09/14 | 2,319,453         |
| <b>Total Budgetary Cost Estimate:</b> |               | <b>38,376,463</b> |
| <b>Means of Financing</b>             |               |                   |
| <b>Funding Source</b>                 |               | <b>Amount</b>     |
| Penny for Pasco                       |               | 29,077,692        |
| <b>Total Programmed Funding:</b>      |               | <b>29,077,692</b> |
| <b>Future Funding Requirements:</b>   |               | <b>9,298,771</b>  |

## Pasco County Project Detail

|  |  |                            |
|--|--|----------------------------|
| <b>Project:</b> COA013                   | <b>Title:</b> Wireless Modems for Election Equipment | <b>Status:</b> New Project |
| <b>Category:</b> Supervisor of Elections | <b>Business Center:</b> Capital                      | <b>LMS:</b> N/A            |

### Comprehensive Plan Information

|                             |                            |   |
|-----------------------------|----------------------------|---|
| <b>CIE Project:</b> N/A     | <b>Plan Reference:</b> N/A | <b>District:</b> All Commission Districts |
| <b>LOS/Concurrency:</b> N/A | <b>Project Need:</b> N/A   | <b>Location:</b> Countywide               |

### Project Location

### Programmed Funding

| Total Project Cost | Prior Years | Budgeted FY 2016 | Non-Appropriated Programmed CIP Funding |         |         |         | Future Funding |
|--------------------|-------------|------------------|---|---------|---------|---------|----------------|
|                    |             |                  | FY 2017                                 | FY 2018 | FY 2019 | FY 2020 |                |
| 60,000             | 0           | 60,000           | 0                                       | 0       | 0       | 0       | 0              |

### Definition and Scope

This project is the purchase of 192 wireless modems to be placed internally in the precinct tabulators (DS200's). Each precinct has at least one of the DS200's into which voters place their voted ballots. The DS200's then read and tabulate the results from each individual ballot. When the ballots close, the results will be transmitted via modem to the Supervisor of Elections' tabulation system for release to the public.

### Rationale

The Supervisor of Elections plans to eliminate the use of landline telephone systems in the 111 precincts beginning in year 2016. In order to accomplish this, two areas of communications need to be addressed: 1) voice communication will be addressed with the use of cell phones, and 2) election results will be transmitted from the precincts using wireless modems.

By switching to wireless routers, the Supervisor of Elections office will save money per election cycle. The current average cost to the County for communications at the polling places during an election cycle is approximately \$68,000.00. This amount reflects only the charges from the telephone carriers. County Information Technology (IT) Department estimates an additional cost of \$50,000.00 in staff time, fuel costs, wear and tear costs for repeatedly going to and from precincts validating phone lines and clearing dial tones.

The initial onetime cost for the wireless modems will be \$57,600.00. The County IT Department estimates carrier charges for an election cycle for both voice and data to be less than \$20,000.00. By using cell phones and wireless modems we can eliminate \$50,000.00 in manpower each election cycle.

### Funding Strategy

This project is funded by interfund transfer from the General Fund to the Capital Improvement Fund.

### Operating Budget Impacts

Total communications costs for an election cycle using landline telephone systems is approximately \$118,000.00. Switching to wireless cellphone and data is estimated to cost \$20,000.00 per election cycle for an estimated savings per election cycle of \$98,000.00

### Project Map



### Schedule of Activities

| Project Activities                                    | From - To     | Amount |
|---|---------------|--------|
| Equipment   | 10/15 - 09/16 | 60,000 |
| <b>Total Budgetary Cost Estimate:</b>                 |               | 60,000 |
| Means of Financing                                    |               |        |
| Funding Source  | Amount        |        |
| Interfund Transfer from General Fund to Cap. Imp. Fur | 60,000        |        |
| <b>Total Programmed Funding:</b>                      |               | 60,000 |
| <b>Future Funding Requirements:</b>                   |               | 0      |