



PASCO COUNTY  
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN

## JUDICIAL

The Pasco County Board of County Commissioners has a responsibility to provide buildings and other facilities for various judicial functions related to the County and Circuit Courts. The Judicial Capital Improvement Plan, managed by the Facilities Management Department, represents the proposed acquisition of land, design and construction and renovation or improvement of buildings.

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

Project Location	Project Description	Estimated Cost
Jack Albert's Retention Center (New Port Richey)	This project is the replacement of the existing halon fire suppression system and fire alarm panel.	\$399,365
Robert D. Sumner Judicial Center (Dade City)	This project is the roof replacement for the judicial center due to leaks in the existing roof.	\$250,000
	<b>Total</b>	<b>\$649,365</b>

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

Project Location	Project Description	Estimated Cost
Central Criminal Court Complex (Land O' Lakes)	<p>Due to limitations of the existing sites, future growth of court facilities will relocate criminal courts to central Pasco County, adjacent to the jail in Land O' Lakes and leave only the civil court functions in the existing locations of Dade City and New Port Richey. The criminal court facility will house the Judiciary, State Attorney, Public Defender and Clerk of the Courts.</p> <p>The design and construction of the Central Criminal Courts Facility is and will be funded from various filing fees for the courts and from traffic citation fine revenues that will be pledged for a bond issue at such time that the project can be fully funded. Total project costs are estimated to be approximately \$105 million in today's dollars. To date, revenues accumulated for this project equate to about \$10 million of the required funding. Until additional funding can be acquired, this project will remain unfunded.</p>	\$105,000,000
	<b>Total</b>	<b>\$105,000,000</b>

**Pasco County Five Year Capital Plan**

<b>Project</b>	<b>Prior Year Expenses</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Projected</b>	<b>FY 2018 Projected</b>	<b>FY 2019 Projected</b>	<b>FY 2020 Projected</b>	<b>Future Funding</b>	<b>Total Est Cost</b>
<b>Judicial Capital</b>								
<b>General Government</b>								
Jack Alberts Records Retention Ctr Fire Alarm System Replacement	200,000	199,365	0	0	0	0	0	399,365
	200,000	199,365	0	0	0	0	0	399,365
Robert D. Sumner Judicial Center Roof Replacement	0	250,000	0	0	0	0	0	250,000
	0	250,000	0	0	0	0	0	250,000
General Government	<b>200,000</b>	<b>449,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649,365</b>
Judicial Capital	<b>200,000</b>	<b>449,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649,365</b>

## Pasco County Project Detail

**Project:** PIA000 | **Title:** Jack Alberts Records Retention Ctr Fire Alarm System Replacement | **Status:** Existing Project - Additional Funding Required

**Category:** General Government | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

### Project Location

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

**District:** District 4  
**Location:** 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	
399,365	200,000	199,365	0	0	0	0	0

### Definition and Scope

Replace the existing halon fire suppression system and fire alarm panel/system.

### Rationale

The problem is twofold. The systems control panel is old and parts are not readily available. Secondly, the Halon 1301 (chemical fire suppression system) is no longer manufactured and extremely costly to repair.

### Funding Strategy

This project is funded 100% by Penny for Pasco.

### Operating Budget Impacts

By replacing this system, the County will save future repair costs. The last incident cost the County \$25,000 to recharge the system. During these types of incidents, the Clerk's office has to staff the facility 24x7 to enact "Fire Watch" causing overtime for extended periods until the system is functional again.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Design/Build	04/15 - 09/16	399,365
<b>Total Budgetary Cost Estimate:</b>		<b>399,365</b>

### Means of Financing

Funding Source	Amount
Penny for Pasco	399,365
<b>Total Programmed Funding:</b>	<b>399,365</b>
<b>Future Funding Requirements:</b>	<b>0</b>

## Pasco County Project Detail

**Project:** JUA001 | **Title:** Robert D. Sumner Judicial Center Roof Replacement | **Status:** New Project  
**Category:** General Government | **Business Center:** Capital | **LMS:** N/A

### Comprehensive Plan Information

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

### Project Location

**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	
250,000	0	250,000	0	0	0	0	0

### Definition and Scope

Roof Replacement at Robert D Sumner Judicial Center

### Rationale

There have been 2 leaks in the last 3 years. Roof is outside of 15 year warranty. This is a complete roof replacement resulting in a new long term warranty.

### Funding Strategy

Interfund Transfer from General Fund to Court Costs for Court Facilities Fund.

### Operating Budget Impacts

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	250,000
<b>Total Budgetary Cost Estimate:</b>		250,000
Means of Financing		
Funding Source	Amount	
Court Costs for Court Facilities Improvements	250,000	
<b>Total Programmed Funding:</b>		250,000
<b>Future Funding Requirements:</b>		0