



PASCO COUNTY
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN

INTERNAL SERVICES

The Pasco County Board of County Commissioners has a broad responsibility to provide equipment, buildings, and other facilities for most County agencies, departments, and divisions. At any time, the building projects may encompass records storage or office space.

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

Project Location	Project Description	Estimated Cost
Hap Clark Building (Land O' Lakes)	Kalwall replacement - Remove existing Kalwall that has reached its useful life and to be replaced with a new system.	\$150,000
Jackson Memorial (Dade City)	Demolish old hospital - The structure was built in 1954, has deteriorated beyond repair and needs to be removed.	\$150,000
Facilities Master Plan (Various)	Implementation of sites identified for remodel or construction within the facilities master plan. The master plan will then describe the prioritization of projects to be accomplished.	\$6,911,504
Public Works Building (New Port Richey)	Replace the fire alarm panel - The existing fire alarm panel is 20+ years old and needs to be replaced with modern equipment that meets existing code.	\$50,000
West Pasco Government Center (New Port Richey)	Elevator modernization - New controls and pumps will be installed to bring these elevators up to the latest code requirements.	\$111,803
Public Works Building (New Port Richey)	Replace the elevator - The elevator is over 25 years old and has reached the end of its useful life.	\$129,938
Jackson Building (Dade City)	Demolish the old jail and build an additional parking lot and Facilities storage building	\$172,527
Central Pasco Government Center (Land O' Lakes)	Repair Water Intrusion	\$306,759
Countywide	Radio system - The new Radio System will accommodate county growth, increase county radio coverage paths, increase talk groups and channels, and to remain interoperable with Pasco's neighboring county Public Safety Agencies.	\$15,047,047
Total		\$23,029,578



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

Project Location	Project Description	Estimated Cost
Central Pasco County (To Be Determine)	Per the Facilities Master Plan, a new General County Administration building should be built in the middle of the County near the south boarder of Pasco. I will contain County Administration, all Development Services operations, and an office for each of the Constitutional offices. It is suggested to be built in years 1-5 of the plan that was developed in FY2015.	\$24,000,000
Hap Clark (Land O' Lakes)	Per the Facilities Master Plan, this building is due to be renovated in years 1-5 of the 20 year Facilities Master Plan developed in FY2015.	\$3,500,000
	Total	\$27,500,000

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
Internal Services Capital								
General Government								
Central Pasco Government Center - Repair Water Intrusion	443,241	306,759	0	0	0	0	0	750,000
	443,241	306,759	0	0	0	0	0	750,000
Countywide Landscaping	0	163,500	0	0	0	0	0	163,500
	0	163,500	0	0	0	0	0	163,500
Demo Dade City Old Jail and Construct Parking Lot	102,473	172,527	0	0	0	0	0	275,000
	102,473	172,527	0	0	0	0	0	275,000
Demolish Old Hospital (Jackson Memorial)	0	150,000	0	0	0	0	0	150,000
	0	150,000	0	0	0	0	0	150,000
Environmental Lab Roof Replacement	0	60,000	0	0	0	0	0	60,000
	0	60,000	0	0	0	0	0	60,000
Facilities Master Plan Implementation	32,903	4,419,246	1,150,000	1,150,000	1,150,000	1,150,000	0	9,052,149
	32,903	4,419,246	1,150,000	1,150,000	1,150,000	1,150,000	0	9,052,149
Kalwall Replacement at Hap Clark	0	150,000	0	0	0	0	0	150,000
	0	150,000	0	0	0	0	0	150,000
Public Works Building Elevator Replacement	0	129,938	0	0	0	0	0	129,938
	0	129,938	0	0	0	0	0	129,938
Public Works/Utilities Building Fire Alarm Panel Replacement	0	50,000	0	0	0	0	0	50,000
	0	50,000	0	0	0	0	0	50,000
Radio System	344,953	15,047,047	0	0	0	0	0	15,392,000
	344,953	15,047,047	0	0	0	0	0	15,392,000
West Pasco Government Center Elevator Modernization	111,803	111,803	0	0	0	0	0	223,606
	111,803	111,803	0	0	0	0	0	223,606
General Government	1,035,373	20,760,820	1,150,000	1,150,000	1,150,000	1,150,000	0	26,396,193
Internal Services Capital	1,035,373	20,760,820	1,150,000	1,150,000	1,150,000	1,150,000	0	26,396,193

Pasco County Project Detail

Project: PSA000 | **Title:** Central Pasco Government Center - Repair Water Intrusion | **Status:** Existing Project - No Additional Funding
Category: General Government | **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				Future Funding
			FY 2017	FY 2018	FY 2019	FY 2020	
750,000	443,241	306,759	0	0	0	0	0

Definition and Scope

To repair on-going water intrusion issues related to the building.

Rationale

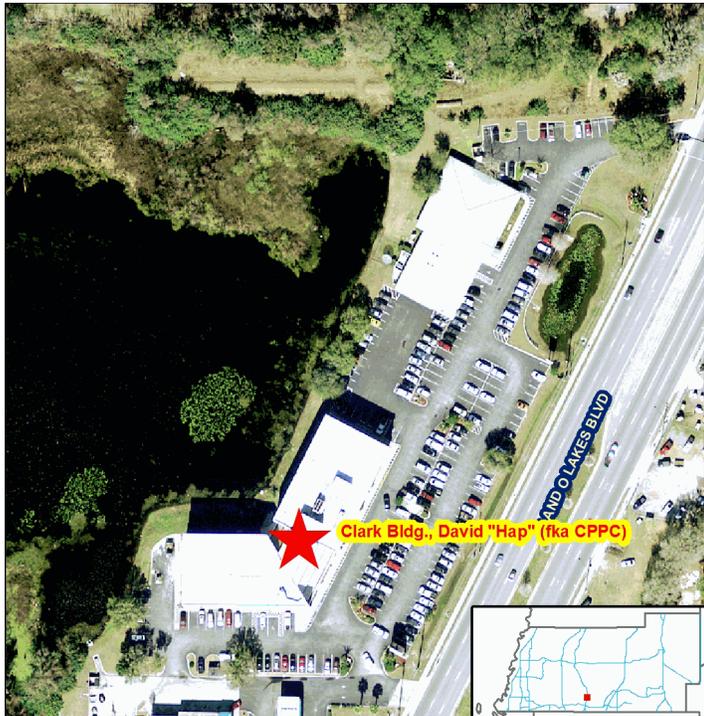
The original construction method has allowed water intrusion into portions of the building which must be corrected.

Funding Strategy

The project is funded by an Interfund Transfer from General Fund to the Capital Improvement Fund.

Operating Budget Impacts

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/10 - 09/14	62,790
Construction	10/10 - 09/16	687,210
Total Budgetary Cost Estimate:		750,000

Means of Financing

Funding Source	Amount	
Interfund Transfer from General Fund to Cap. Imp. Fur	750,000	
Total Programmed Funding:		750,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: ISA014 | **Title:** Countywide Landscaping | **Status:** New Project

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

Comprehensive Plan Information

Project Location

CIE Project: N/A | **Plan Reference:** | **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	
163,500	0	163,500	0	0	0	0	0

Definition and Scope

Landscaping improvements to the planting beds located around multiple County buildings to included removal of weak and overgrown plant materials which will be replaced with Florida Friendly plants that will add color and texture

Rationale

To improve the Level of Service, this project will bring a renewed landscape to County-owned buildings.

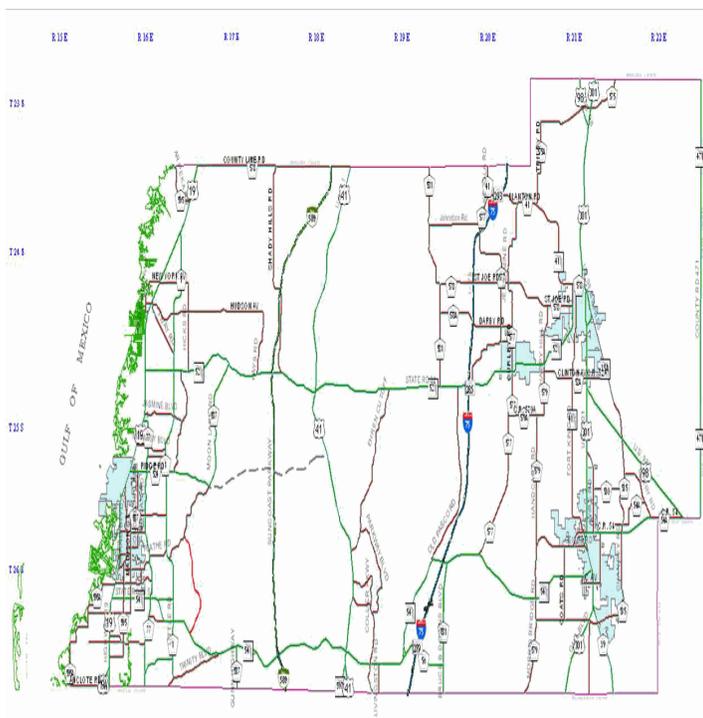
Funding Strategy

This project is funded by the Tree Fund.

Operating Budget Impacts

There is not an impact on the operating budget.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	163,500
Total Budgetary Cost Estimate:		163,500
Means of Financing		
Funding Source		Amount
Tree Removal Fees		163,500
Total Programmed Funding:		163,500
Future Funding Requirements:		0

Pasco County Project Detail

Project: PIA012 | **Title:** Demo Dade City Old Jail and Construct Parking Lot | **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 | **Location:** Dade City

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	
275,000	102,473	172,527	0	0	0	0	0

Definition and Scope

Demolition of the Dade City Jail and construction of a parking lot.

Rationale

The Dade City Jail building is beyond its useful life and not fit for remodeling. The additional parking lot will alleviate parking issues.

Funding Strategy

This project is funded 100% by Penny for Pasco

Operating Budget Impacts

Even though this building is not in use, basic maintenance is performed annually. By demolishing the building, those expenses will be eliminated.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	12/14 - 09/16	219,030
Design/Engineering	12/14 - 09/16	55,970
Total Budgetary Cost Estimate:		275,000
Means of Financing		
Funding Source	Amount	
Penny for Pasco	275,000	
Total Programmed Funding:		275,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: ISA009 | **Title:** Demolish Old Hospital (Jackson Memorial) | **Status:** Existing Project - No Additional Funding
Category: General Government | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

CIE Project: N/A | **Plan Reference:** N/A | **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	
150,000	0	150,000	0	0	0	0	0

Definition and Scope

The structure was built in 1954, has deteriorated beyond repair and needs to be removed.

Rationale

The building costs money to maintain and has no useful value. It needs to be removed before it becomes a safety hazard.

Funding Strategy

This project is funded by Penny for Pasco

Operating Budget Impacts

There will be savings to existing operating costs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	150,000
Total Budgetary Cost Estimate:		150,000
Means of Financing		
Funding Source	Amount	
Penny for Pasco	150,000	
Total Programmed Funding:		150,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: PIA009 | **Title:** Environmental Lab 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 4
LOS/Concurrency: N/A | **Project Need:** N/A

Project Location

Location: West Pasco Government Center

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

Replace the roof at the Utilities Environmental Lab Building.

Rationale

The roof has reached the end of its useful life and is due for replacement.

Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	60,000
Total Budgetary Cost Estimate:		60,000

Means of Financing

Funding Source	Amount
Penny for Pasco	60,000
Total Programmed Funding:	60,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: ISA010	Title: Facilities Master Plan Implementation	Status: Existing Project - No Additional Funding
Category: General Government	Business Center: Capital	LMS: N/A

Comprehensive Plan Information

CIE Project: N/A	Plan Reference: N/A	District: All Commission Districts
LOS/Concurrency: N/A	Project Need: N/A	Location: 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	
9,052,149	32,903	4,419,246	1,150,000	1,150,000	1,150,000	1,150,000	0

Definition and Scope

Implementation of sites identified for remodel or construction within the facilities master plan. The master plan will then describe the prioritization of projects to be accomplished.

Rationale

Implement the findings of the Facilities Master Plan.

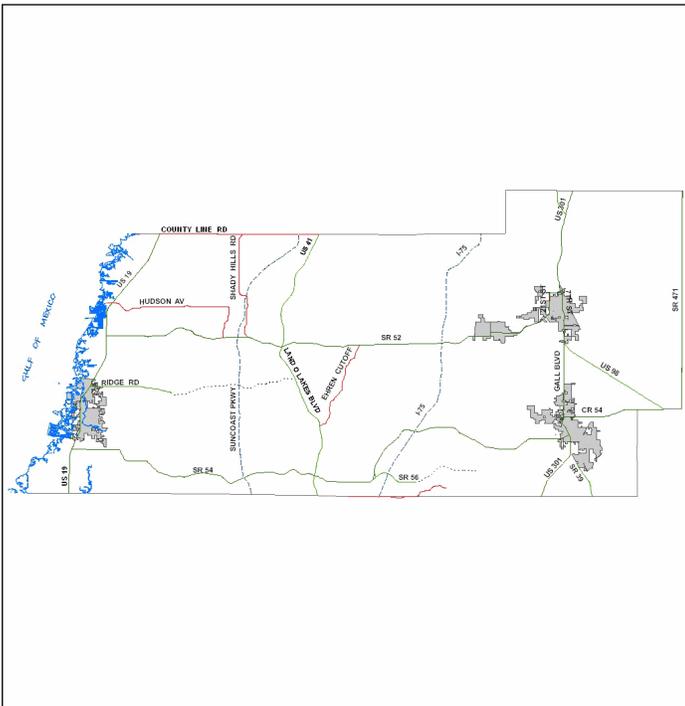
Funding Strategy

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

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/14 - 09/16	448,817
Construction	10/14 - 09/20	8,603,332

Total Budgetary Cost Estimate: 9,052,149

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fur	9,052,149

Total Programmed Funding: 9,052,149
Future Funding Requirements: 0

Pasco County Project Detail

Project: ISA008 | **Title:** Kalwall Replacement at Hap Clark | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

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

Project Location

District: District 2
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	
150,000	0	150,000	0	0	0	0	0

Definition and Scope

Remove existing Kalwall that has reached its useful life and to be replaced with a new system. The material for the new system is to be determined during the design and engineering phase.

Rationale

The Kalwall material has aged and is off-gasing a fishy odor and we have received several complaints.

Funding Strategy

This project is funded by Penny for Pasco.

Operating Budget Impacts

Eventually the existing Kalwall will fail and the building will start leaking and causing interior damage. Replacement will reduce future operating costs associated with maintaining this situation.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/16	145,000
Design/Engineering	10/15 - 09/16	5,000
Total Budgetary Cost Estimate:		150,000

Means of Financing

Funding Source	Amount
Penny for Pasco	150,000
Total Programmed Funding:	150,000
Future Funding Requirements:	0

Pasco County Project Detail

Project: PIA008 | **Title:** Public Works Building Elevator Replacement | **Status:** Existing Project - No Additional Funding
Category: General Government | **Business Center:** Capital | **LMS:** N/A

Comprehensive Plan Information

Project Location

CIE Project: N/A | **Plan Reference:** | **District:** District 4
LOS/Concurrency: N/A | **Project Need:** N/A | **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	
129,938	0	129,938	0	0	0	0	0

Definition and Scope

Replace the Elevator and associated equipment at the Public Works Building.

Rationale

This elevator is over 25 years old and has reached the end of its useful life. Additionally, there have been numerous breakdowns of this elevator over the past few years.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/15 - 09/16	3,000
Equipment	10/15 - 09/16	126,938
Total Budgetary Cost Estimate:		129,938

Means of Financing

Funding Source	Amount
Penny for Pasco	129,938
Total Programmed Funding:	129,938
Future Funding Requirements:	0

Pasco County Project Detail

Project: PIA004 | **Title:** Public Works/Utilities Building Fire Alarm Panel Replacement | **Status:** Existing Project - No Additional Funding
Category: General Government | **Business Center:** Capital | **LMS:**N/A

Comprehensive Plan Information

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

Project Location

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	
50,000	0	50,000	0	0	0	0	0

Definition and Scope

Replace the fire alarm panel at the Public Works Building

Rationale

The existing fire alarm panel is 20+ years old and needs to be replaced with modern equipment that meets existing code.

Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

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

Means of Financing

Funding Source	Amount	
Penny for Pasco	50,000	
Total Programmed Funding:		50,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: PPA027 | **Title:** Radio System | **Status:** Existing Project - No Additional Funding

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

Comprehensive Plan Information

Project Location

CIE Project: N/A | **Plan Reference:** | **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	
15,392,000	344,953	15,047,047	0	0	0	0	0

Definition and Scope

Definition: Project 25 (P25 or APCO-25) is a suite of standards for digital radio communications for use by federal, state/province and local public safety agencies in North America to enable them to communicate with other agencies and mutual aid response teams in emergencies. Scope: Upgrade the existing Public Safety Radio System from an 800 MHz EDACS Radio System to a P25 (Project-25) Radio System. The project consists of upgrading the infrastructure and radios to P25 Phase 2 consisting of digitizing the system and allowing interoperability with neighboring radio systems including different vendors.

Rationale

The new Radio System is needed to accommodate county growth, increase county radio coverage paths, increase talk groups and channels, and to remain interoperable with Pasco's neighboring county Public Safety Agencies.

Funding Strategy

This project is funded 100% by Penny for Pasco. The current cost of \$15,392,000 is based on staff's best estimate. Currently, the Radio Selection Committee is evaluating the RFP proposals.

Operating Budget Impacts

We expect costs to increase, but they are unknown at this time.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	08/15 - 09/16	15,392,000
Total Budgetary Cost Estimate:		15,392,000

Means of Financing

Funding Source	Amount	
Penny for Pasco	15,392,000	
Total Programmed Funding:		15,392,000
Future Funding Requirements:		0

Pasco County Project Detail

Project: PIA007 | **Title:** West Pasco Government Center Elevator Modernization | **Status:** Existing Project - Additional Funding Required

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

Comprehensive Plan Information

CIE Project: N/A | **Plan Reference:** | **District:** District 4
LOS/Concurrency: N/A | **Project Need:** N/A | **Location:** New Port Richey

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	
223,606	111,803	111,803	0	0	0	0	0

Definition and Scope

Modernize the two elevators at the West Pasco Government Center.

Rationale

Modernizing the two existing 18 year old elevators to extend the life expectancy of those elevators. New controls and pumps will be installed to bring these elevators up to the latest code requirements.

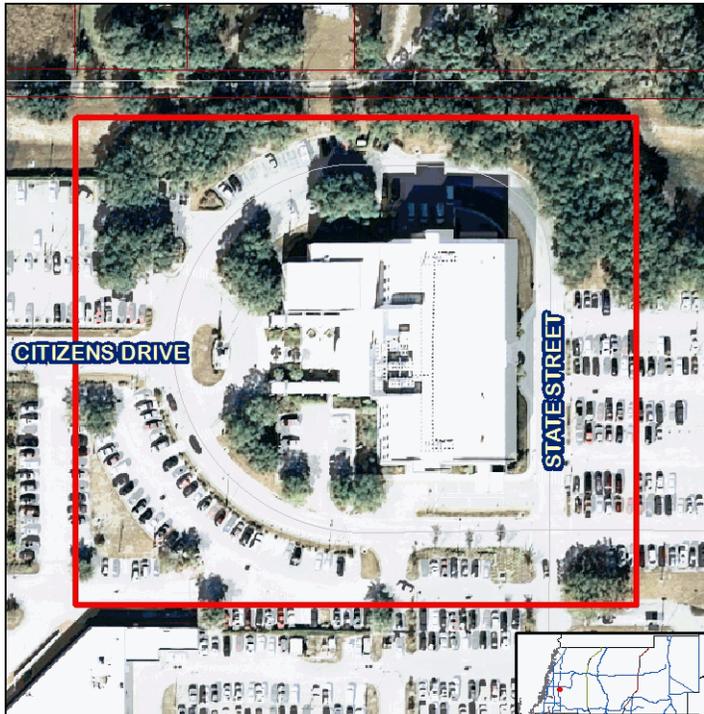
Funding Strategy

This project is funded 100% by Penny for Pasco.

Operating Budget Impacts

None.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Design/Engineering	10/14 - 09/16	4,500
Equipment	10/14 - 09/16	219,106
Total Budgetary Cost Estimate:		223,606
Means of Financing		
Funding Source		Amount
Penny for Pasco		223,606
Total Programmed Funding:		223,606
Future Funding Requirements:		0