

## Pasco County Project Detail

<b>Project:</b> COA016	<b>Title:</b> High Speed Mail Ballot Tabulator	<b>Status:</b> New Project
<b>Category:</b> Supervisor of Elections	<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>	<b>District:</b> All Commission Districts
<b>LOS/Concurrency:</b> N/A	<b>Project Need:</b> N/A	<b>Location:</b> Countywide

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
102,500	0	102,500	0	0	0	0	0

### Definition and Scope

To purchase a third high speed mail ballot tabulator, which is a high-speed digital image processor and scanner that continuously scans ballots when tabulating election results.

### Rationale

Sufficient equipment is needed to process the 90,000 mail ballots that need to be processed in the November 8 General Election.

### Funding Strategy

Interfund transfer from the General Fund to the Capital Improvement Fund

### Operating Budget Impacts

The annual maintenance/licensing costs will be included in the annual Supervisor of Elections budget.

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Equipment	10/16 - 11/16	102,500
<b>Total Budgetary Cost Estimate:</b>		102,500
Means of Financing		
Funding Source	Amount	
Interfund Transfer from General Fund to Cap. Imp. Fur	102,500	
<b>Total Programmed Funding:</b>		102,500
<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 2017	Non-Appropriated Programmed CIP Funding				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
643,104	204,160	438,944	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
<b>Total Budgetary Cost Estimate:</b>		643,104

### Means of Financing

Funding Source	Amount
General Fund Ad Valorem Tax	643,104
<b>Total Programmed Funding:</b>	643,104
<b>Future Funding Requirements:</b>	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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
0	0	0	0	0	0	0	316,582

### 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
<b>Total Programmed Funding:</b>	0
<b>Future Funding Requirements:</b>	316,582

## Pasco County Project Detail

<b>Project:</b> COA015	<b>Title:</b> Sheriff's Admin Building Roof Replacement	<b>Status:</b> New Project
<b>Category:</b> Constitutional Officers	<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>	<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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
57,500	0	57,500	0	0	0	0	0

### Definition and Scope

This Project will replace the existing roof at the Sheriff's Administration Building. Contractors have identified multiple areas including coping that needs repair and replacement.

### Rationale

This roof is over 20 years old and has several leaks. The leaks have been temporarily repaired, but this is a huge inconvenience to the staff working in the building. The useful live for this type of roof is typically 20 years and this roof has exceeded that usage and needs to be replaced. In the last two (2) years, eight (8) leaks have been reported for this roof.

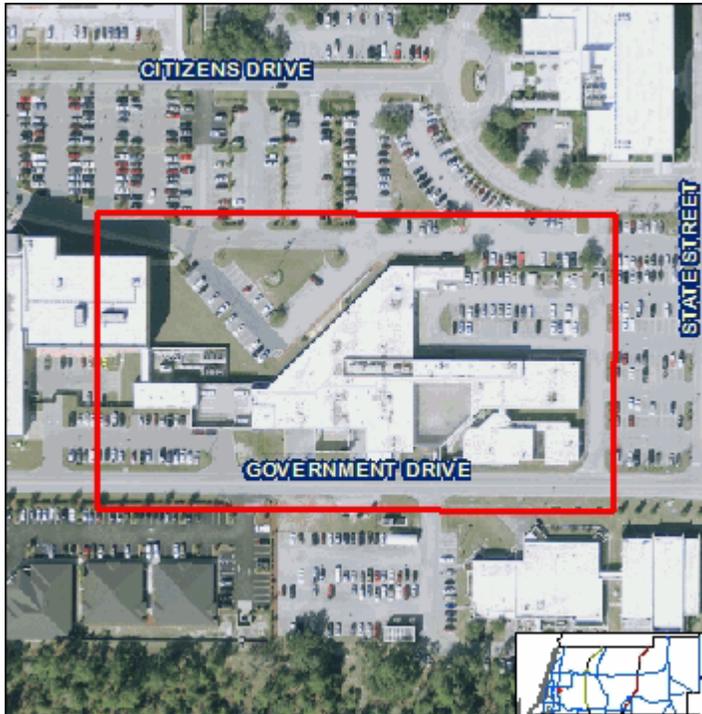
### Funding Strategy

This project is funded by an interfund transfer from the General Fund.

### Operating Budget Impacts

N/A

### Project Map



### Schedule of Activities

Project Activities	From - To	Amount
Construction	10/16 - 09/17	57,500
<b>Total Budgetary Cost Estimate:</b>		57,500

### Means of Financing

Funding Source	Amount	
Interfund Transfer from General Fund to Cap. Imp. Fur	57,500	
<b>Total Programmed Funding:</b>		57,500
<b>Future Funding Requirements:</b>		0

## Pasco County Project Detail

**Project:** PIA003    **Title:** Sheriff's Administration/Jail Facility Switchgear Replacement    **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 4  
**LOS/Concurrency:** N/A    **Project Need:** N/A    **Location:** New Port Richey

### Programmed Funding

Total Project Cost	Prior Years	Budgeted FY 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
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

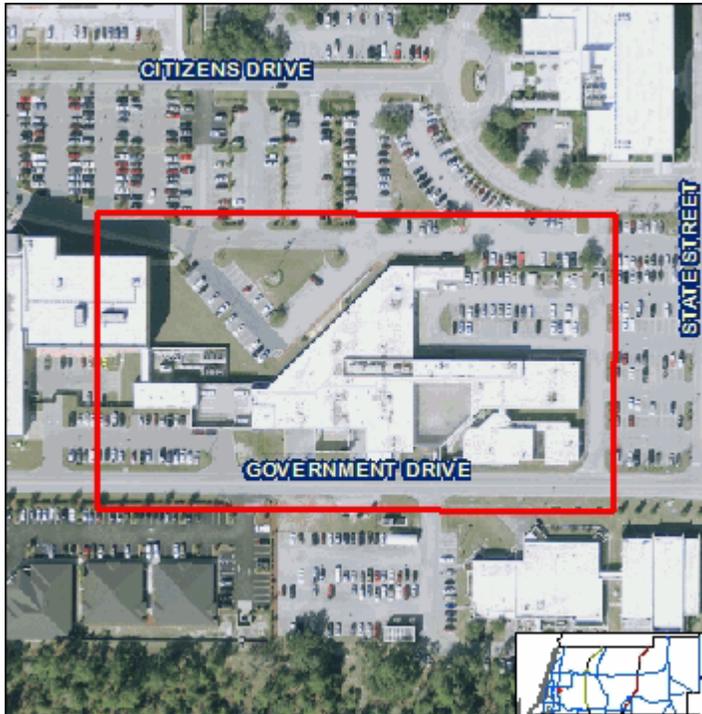
The switch-gear at this facility is outdated and is in desperate need of replacement. Parts for the existing equipment are no longer available. Without a new switch-gear, the facility could and eventually will experience power distribution issues.

### 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	10/16 - 09/17	63,000
Construction	10/16 - 09/17	252,000
<b>Total Budgetary Cost Estimate:</b>		<b>315,000</b>

### Means of Financing

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

## 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

**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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
0	0	0	0	0	0	0	75,000

### 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>		<b>75,000</b>

### Means of Financing

Funding Source	Amount
<b>Total Programmed Funding:</b>	<b>0</b>
<b>Future Funding Requirements:</b>	<b>75,000</b>

## Pasco County Project Detail

**Project:** COA005 | **Title:** Tax Collector AC Replacement LOL | **Status:** Existing Project - No Additional Funding  
**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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
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	10/16 - 09/17	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 2017	Non-Appropriated Programmed CIP Funding					Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021		
10,499,997	0	2,719,428	1,716,378	1,863,715	2,019,326	2,181,150	8,593,502	

### 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	10/16 - 12/24	19,093,499
<b>Total Budgetary Cost Estimate:</b>		<b>19,093,499</b>
<b>Means of Financing</b>		
<b>Funding Source</b>		<b>Amount</b>
Penny for Pasco		10,499,997
<b>Total Programmed Funding:</b>		<b>10,499,997</b>
<b>Future Funding Requirements:</b>		<b>8,593,502</b>