

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

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

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	
663,185	633,185	30,000	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

There are no ongoing operation costs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Architectural Design	10/10 - 09/14	62,790
Construction	10/10 - 09/17	600,395
Total Budgetary Cost Estimate:		663,185

Means of Financing

Funding Source	Amount	
Interfund Transfer from General Fund to Cap. Imp. Fur	663,185	
Total Programmed Funding:		663,185
Future Funding Requirements:		0

Pasco County Project Detail

Project: ISA009 | **Title:** Demolish Old Hospital (Jackson Memorial) | **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 1
Location: Dade City

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	
378,200	22,700	355,500	0	0	0	0	0

Definition and Scope

The structure was built in 1954, has deteriorated beyond repair and needs to be removed. The scope is now revised to include asbestos abatement and the relocation of Fleet's fuel equipment from the Jackson Memorial Building and associated electrical and controls work.

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. The budget increase of \$228,200.00 from last year includes 1) \$85,200 to relocate Fleet's fuel equipment (from the Jackson Memorial Hospital Building) and 2) \$143,000.00 for asbestos abatement.

Operating Budget Impacts

There will be savings to existing operating costs.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Construction	10/15 - 09/17	378,200

Total Budgetary Cost Estimate: 378,200

Means of Financing

Funding Source	Amount
Penny for Pasco	378,200

Total Programmed Funding: 378,200
Future Funding Requirements: 0

Pasco County Project Detail

Project: ISA010 | **Title:** Facilities Master Plan Implementation | **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 | **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				
			FY 2018	FY 2019	FY 2020	FY 2021	Future Funding
10,201,992	2,462,826	3,139,166	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.

Projects performed as part of the implementation include but are not limited to: 1) the relocation of the Pasco Fine Arts Council, 2.) Installation of a modular for the Sheriff's District 3 Office, 3) Renovation of Building "525" (formerly the Public Works/Utilities building at West Pasco Government Center), 4) Renovation of Building "55" (formerly the IT Data Center) for Cooperative Extension and the Wellness Office, and 5) Renovation of the Court Administration and Public Defender offices at the West Pasco Judicial Center.

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
Furniture and Fixtures	10/14 - 09/15	25,000
Architectural Design	10/14 - 09/16	448,660
Construction	10/14 - 09/21	9,728,332
Total Budgetary Cost Estimate:		10,201,992

Means of Financing

Funding Source	Amount
Interfund Transfer from General Fund to Cap. Imp. Fur	10,201,992
Total Programmed Funding:	10,201,992
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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
460,000	20,000	440,000	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
Design/Engineering	10/15 - 09/16	20,000
Construction	10/16 - 09/17	440,000

Total Budgetary Cost Estimate: 460,000

Means of Financing

Funding Source	Amount
Penny for Pasco	460,000

Total Programmed Funding: 460,000
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 2017	Non-Appropriated Programmed CIP Funding				Future Funding
			FY 2018	FY 2019	FY 2020	FY 2021	
15,392,000	4,344,952	11,047,048	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 Radio Selection Committee evaluated the RFP proposals and the project was awarded to Williams Communication, Inc. in February of 2016. The project budget has been updated to reflect the payment schedule set forth in Section 9 of the County Purchase Agreement with Williams Communication, Inc.

Operating Budget Impacts

Routine maintenance costs will kick in after the three (3) year warranty, which takes effect on the Go-Live date.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Equipment	08/15 - 07/17	15,392,000
Total Budgetary Cost Estimate:		15,392,000
Means of Financing		
Funding Source	Amount	
Penny for Pasco	5,021,738	
Penny for Pasco Radio System Loan	10,370,262	
Total Programmed Funding:		15,392,000
Future Funding Requirements:		0