

Pinellas County Capital Improvement Program Project Budget Detail Report

June 11, 2018

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Parameters: Program: 3033 Advanced Traffic Management System Plan Type Code: Planning Fund Type: All

Current Year Estimate	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002600A ATMS 49th St - SR60 to 46th Ave N

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
020.3	Design-LOFT	50,000	83,500	0	0	0	0	0	0	0	0	133,500
020.4	Design-Grant	50,000	83,500	0	0	0	0	0	0	0	0	133,500
030.3	Constr-LOFT	0	0	400,000	1,148,300	0	0	0	0	0	0	1,548,300
030.4	Constr-Grant	0	0	400,000	1,148,300	0	0	0	0	0	0	1,548,300
Project Total for : Fund: 3001 Capital Projects		Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
		100,000	167,000	800,000	2,296,600	0	0	0	0	0	0	3,363,600
Total for Project: 002600A ATMS 49th St - SR60 to 46th Ave N		100,000	167,000	800,000	2,296,600	0	0	0	0	0	0	3,363,600
Funding Source:												
Grant - State		50,000	83,500	400,000	1,148,300	0	0	0	0	0	0	1,681,800
Local Option Fuel Tax		50,000	83,500	400,000	1,148,300	0	0	0	0	0	0	1,681,800
Funding Total:		100,000	167,000	800,000	2,296,600	0	0	0	0	0	0	3,363,600

Project Description: Construction funding to install ATMS/ITS Improvements on 49th St

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, Single Member	District 6
Location	Countywide

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Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 003771A ATMS Keystone Rd - US19 to E of East Lake Rd

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
020.1	Design-LOFT	110,000	5,000	0	0	0	0	0	0	0	0	115,000
030.1	Construction-LOFT	0	700,000	0	0	0	0	0	0	0	0	700,000
Project Total for : Fund: 3001 Capital Projects		Center: 414100	CIP-Transportation	Program: 3033		Advanced Traffic Management System						
		110,000	705,000	0	0	0	0	0	0	0	0	815,000
Total for Project: 003771A ATMS Keystone Rd - US19 to E of East Lake Rd		110,000	705,000	0	0	0	0	0	0	0	0	815,000
Funding Source:												
	Local Option Fuel Tax	110,000	705,000	0	0	0	0	0	0	0	0	815,000
	Funding Total:	110,000	705,000	0	0	0	0	0	0	0	0	815,000

Project Description: Design and construct ITS/ATMS improvements along Keystone Road

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, Single Member	District 4 - Dave Eggers
Location	Tarpon Springs
Multimodal Impact Fee District	District #1 - Tarpon Springs Area

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Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 003775A ATMS Central Software Purchase

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
020.1	Design-LOFT	200,000	25,000	0	0	0	0	0	0	0	0	225,000
030.1	Construction-LOFT	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
Project Total for : Fund: 3001 Capital Projects		Center: 414100	CIP-Transportation	Program: 3033		Advanced Traffic Management System						
		200,000	1,025,000	0	0	0	0	0	0	0	0	1,225,000
Total for Project: 003775A ATMS Central Software Purchase		200,000	1,025,000	0	0	0	0	0	0	0	0	1,225,000
Funding Source:												
Local Option Fuel Tax		200,000	1,025,000	0	0	0	0	0	0	0	0	1,225,000
Funding Total:		200,000	1,025,000	0	0	0	0	0	0	0	0	1,225,000

Project Description: New Central software purchase. Replacement software for the outdated MIST central software that was installed. This software can no longer be upgraded.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, Single Member	District 4 - Dave Eggers
Commission District, Single Member	District 5 - Karen Williams Seel
Commission District, Single Member	District 6
Commission District, Single Member	District 7 - Kenneth T. Welch
Location	Countywide

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		Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 003776A Intelligent Transportation Equipment Installation and Replacement													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.1	Design-LOFT	50,000	50,000	0	0	0	0	0	0	0	0	0	100,000
030.1	Construction-LOFT	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Project Total for : Fund: 3001 Capital Projects		Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
		50,000	1,550,000	0	0	0	0	0	0	0	0	0	1,600,000
Total for Project: 003776A Intelligent Transportation Equipment Installation and Replacement		50,000	1,550,000	0	0	0	0	0	0	0	0	0	1,600,000
Funding Source:													
Local Option Fuel Tax		50,000	1,550,000	0	0	0	0	0	0	0	0	0	1,600,000
Funding Total:		50,000	1,550,000	0	0	0	0	0	0	0	0	0	1,600,000

Project Description: Equipment installed in 2006 is obsolete and unupgradable. This project is to replace with new equipment that meets the technical requirements of todays standards.

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, Single Member	District 4 - Dave Eggers
Commission District, Single Member	District 5 - Karen Williams Seel
Commission District, Single Member	District 6
Commission District, Single Member	District 7 - Kenneth T. Welch
Location	Countywide