

**PINELLAS COUNTY CAPITAL IMPROVEMENT PROJECT (CIP)  
PROJECT FINANCIAL OVERVIEW**

1. Design Phase:       2. Date: 12-15-2015  
 3. Contract Award :

|  |                           |                        |           |
|--|---------------------------|------------------------|-----------|
| <b>4. Title:</b> ATMS SR 693/66th St N (PID # 000326A)   |                           |                        |           |
| <b>5. Anticipated Scope and Description:</b> Installation of ATMS/ITS communication equipment along SR 693 (66th St N) from US19 to Gulf Blvd. |                           |                        |           |
| <b>6. YEAR OF CONSTRUCTION START:</b> 2015   |                           |                        |           |
|  |                           |                        |           |
|  |                           |                        |           |
| <b>7. PROJECT BUDGET:</b>  | <b>FY16 Appropriation</b> | <b>Multi-Year Plan</b> |           |
| Professional Services (Architectural/Engineering/Consulting)   | 0                         | \$                     | 0         |
| Land/Right of Way/Building Acquisitions  |                           |                        |           |
| Construction:  | \$ 3,440,700              |                        | 4,440,700 |
| Testing  |                           |                        |           |
| Inter-local  | 0                         |                        | 0         |
| <b>TOTAL PROJECT BUDGET</b>  | \$ (1) 3,440,700          | \$ (2)                 | 4,440,700 |
|  |                           |                        |           |
| <b>8. FINANCIAL RESOURCES:</b>   |                           |                        |           |
| Penny for Pinellas Sales Tax:  |                           |                        |           |
| Local Option Gas Tax:  |                           |                        | 1,638,023 |
| Transportation Impact Fees:  |                           |                        |           |
| Grants(s): State Trans. Regional Incentive Program   |                           | \$                     | 2,802,677 |
| Reimbursements:  |                           |                        |           |
| Enterprise Revenue (Water, Sewer, Solid Waste, Airport):   |                           |                        |           |
| Other:   |                           |                        |           |
| <b>TOTAL FINANCIAL RESOURCES</b>   |                           | \$ (2)                 | 4,440,700 |
|  |                           |                        |           |
| <b>9. Project's First Full Year Estimated Operating Budget Fiscal Impact:</b> <sup>(3)</sup>   |                           |                        |           |
| Fiscal Year:   |                           | FY                     |           |
| New Positions:   |                           | NONE                   |           |
| Number:  |                           | N.A.                   |           |
| Type:  |                           | N.A.                   |           |
|  |                           |                        |           |
| <b>Total Est. Fiscal Impact (Personal Services, Operating Expenses)</b>  |                           | \$                     | 0         |

(1) Amount represents FY16 appropriation.

(2) Amount represents current Multi - Year Plan's project estimate and anticipated resources.