

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

October 25, 2023

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Function: Transportation Activity: Road & Street Facilities

Project: 004542A ATMS Drew Street

Description: Installation of fiber optic cable, CCTV cameras, dynamic message signs (DMS), and video detection at intersections along Drew St from Alt 19 to McMullen Booth Rd.

Start: 01-OCT-20 Finish: 31-DEC-23

Project Classifications:

CIE Elements	Transportation/Transportation Systems
CIP Phase	Design
Commission District, Single Member	District 6 - Kathleen Peters
Location	Clearwater
Multimodal Impact Fee District	District #6 - Clearwater Area

Budget					FY23 Estimate	2024	2025	2026	2027	2028	2029	Total
Fund: 3001	CIP Projects	Center: 414100	Transportation	Program: 3033	Advanced Traffic Management System							
020.1	020.1-Design-LOFT				37,500	200,000	59,000	0	0	0	0	296,500
020.2	020.2-Design-FDOT				37,500	200,000	56,000	0	0	0	0	293,500
030.1	030.1-Construction-LOFT				0	0	0	425,000	1,885,000	2,635,000	0	4,945,000
030.2	030.2-Construction-FDOT				0	0	0	425,000	615,000	0	0	1,040,000
Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3033 Advanced Traffic Management System					75,000	400,000	115,000	850,000	2,500,000	2,635,000	0	6,575,000
Total for Project: 004542A					75,000	400,000	115,000	850,000	2,500,000	2,635,000	0	6,575,000

Funding Source

Grant - State	37,500	200,000	56,000	425,000	615,000	0	0	1,333,500
Local Option Fuel Tax	37,500	200,000	59,000	425,000	1,885,000	2,635,000	0	5,241,500
Funding Total:	75,000	400,000	115,000	850,000	2,500,000	2,635,000	0	6,575,000

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Report Total:

75,000

400,000

115,000

850,000

2,500,000

2,635,000

0

6,575,000