

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

1. Design Phase: 2. Date:
3. Contract Award:

4. Title: Forest Lakes Blvd Pavement Rehabilitation Phase II (PID 002110A)

5. Anticipated Scope and Description: Pavement reconstruction and widening of Forest Lakes Blvd from Pine Avenue to County Line, Including underdrain and roadway construction.

6. YEAR OF CONSTRUCTION START: FY 17

7. PROJECT BUDGET:	FY 15 Estimated	Multi-Year Plan
Professional Services (Architectural/Engineering/Consulting)	\$ 200,000	\$ 1,035,000
Land/Right of Way/Building Acquisitions		0
Construction:		5,500,000
Testing		0
Inter-local		0
TOTAL PROJECT BUDGET	\$ ⁽¹⁾ 200,000	\$ ⁽²⁾ 6,535,000

8. FINANCIAL RESOURCES:	
Penny for Pinellas Sales Tax:	\$ 3,545,000
Local Option Gas Tax:	
Transportation Impact Fees:	
Grant(S):	2,990,000
Reimbursements:	
Enterprise Revenue (Water, Sewer):	
Other:	
TOTAL FINANCIAL RESOURCES	\$ ⁽²⁾ 6,535,000

9. Project's First Full Year Estimated Operating Budget Fiscal Impact: ⁽³⁾	
Fiscal Year:	FY
New Positions:	NONE
Number:	N.A.
Type:	N.A.
Total Est. Fiscal Impact (Personal Services, Operating Expenses)	\$ 0

(1) Amount represents current FY 15 estimate.

(2) Amount represents expenditures from prior years, current Multi - Year Plan's project estimate and anticipated resources.

(3) Does not apply to current phase.