

Pinellas County Capital Improvement Program
Project Budget Detail Report

Function: Human Services Activity: Health

Project: 001475E Bayside Clinic Behavioral Health Expansion Phase I

Description: Bayside Clinic Expansion to include additional 1,500 sq ft operational space to accomodate co-location of mental health and substance abuse treatment on site.

Start: 01-OCT-20 Finish: 30-SEP-25

Project Classifications:

CIP Phase	Construction
Commission District, Single Member	District 5 - Karen Williams Seel
Location	Clearwater
Penny Program	Community Vitality

Budget						FY23 Estimate	2024	2025	2026	2027	2028	2029	Total
Fund: 3001	CIP Projects	Center: 416100	Human Services	Program: 1569	Health Care and Community Resiliency								
030.1	030.1-Construction-Grant					689,000	0	0	0	0	0	0	689,000
Project Total for : Fund: 3001 Capital Projects Center: 416100 CIP-Human Services Program: 1569 Health Care and Community Resiliency						689,000	0	0	0	0	0	0	689,000
Total for Project: 001475E						689,000	0	0	0	0	0	0	689,000

Funding Source													
Grant - Federal						689,000	0	0	0	0	0	0	689,000
Funding Total:						689,000	0	0	0	0	0	0	689,000

Pinellas County Capital Improvement Program
Project Budget Detail Report

Function: Human Services Activity: Health

Project: 001475G Bayside Clinic Expansion Phase II, III

Description: Bayside Clinic Phase II- converting exisitng office space into reconfigured office/workstation, III- 1,100 sq ft Dental and Service Space Expansion.

Start: 01-OCT-21 Finish: 09-JAN-24

Project Classifications:

- CIP Phase
- Location
- Penny Program
- Design
- Clearwater
- Community Vitality

Budget					FY23 Estimate	2024	2025	2026	2027	2028	2029	Total
Fund: 3001	CIP Projects	Center: 416100	Human Services	Program: 1569	Health Care and Community Resiliency							
030.1	030.1-Construction-Grant				368,800	0	0	0	0	0	0	368,800
030.3	030.3-Construction-Penny				0	320,000	0	0	0	0	0	320,000
Project Total for : Fund: 3001 Capital Projects					Center: 416100	CIP-Human Services	Program: 1569	Health Care and Community Resiliency				
					368,800	320,000	0	0	0	0	0	688,800
Total for Project: 001475G					368,800	320,000	0	0	0	0	0	688,800

Funding Source												
Grant - Federal					368,800	0	0	0	0	0	0	368,800
Penny for Pinellas					0	320,000	0	0	0	0	0	320,000
Funding Total:					368,800	320,000	0	0	0	0	0	688,800

Pinellas County Capital Improvement Program
Project Budget Detail Report

Function: Human Services Activity: Other Human Services

Project: 001475G Bayside Clinic Expansion Phase II, III

Description: Bayside Clinic Phase II- converting exisitng office space into reconfigured office/workstation, III- 1,100 sq ft Dental and Service Space Expansion.

Start: 01-OCT-21 Finish: 09-JAN-24

Project Classifications:

- CIP Phase
- Design
- Location
- Clearwater
- Penny Program
- Community Vitality

Budget					FY23 Estimate	2024	2025	2026	2027	2028	2029	Total
Fund: 0001	CIP Projects	Center: 301212	Human Services	Program: 1123	Emergency Events							
030.2	030.2-Construction-ARPgran				280,500	0	0	0	0	0	0	280,500
Project Total for : Fund: 0001					General Fund	Center: 301212	Health Care for the Homeless	Program: 1123	Emergency Events			
					280,500	0	0	0	0	0	0	280,500
Total for Project: 001475G					280,500	0	0	0	0	0	0	280,500
Funding Source												
Grant - Federal					280,500	0	0	0	0	0	0	280,500
Funding Total:					280,500	0	0	0	0	0	0	280,500
Report Total:					1,338,300	320,000	0	0	0	0	0	1,658,300