

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

November 17, 2023

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**Function: Transportation    Activity: Road & Street Facilities**

**Project: 004541A ATMS North County Phase 2**

**Description:** This is the completion of a previous ATMS project along SR 580 and SR 586 from Alt 19 to US 19.\00A0 Project includes the addition of fiber optic cable, installation of CCTV cameras and dynamic message signs (DMS).

Start: 01-OCT-20      Finish: 30-SEP-24

**Project Classifications:**

CIE Elements	Transportation/Transportation Systems
CIP Phase	Design
Commission District, Single Member	District 4 - Dave Eggers
Location	Dunedin
Multimodal Impact Fee District	District #4 - Dunedin 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	210,000	0	0	0	0	0	0	210,000
020.3	020.3-Design-MIF	26,000	0	0	0	0	0	0	26,000
030.1	030.1-Construction-LOFT	0	1,222,000	2,165,000	0	0	0	0	3,387,000
030.2	030.2-Construction-FDOT	0	836,000	0	0	0	0	0	836,000
030.3	030.3-Construction MMIF	0	177,000	0	0	0	0	0	177,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation    Program: 3033    Advanced Traffic Management System</b>		236,000	2,235,000	2,165,000	0	0	0	0	4,636,000
<b>Total for Project: 004541A</b>		236,000	2,235,000	2,165,000	0	0	0	0	4,636,000

Funding Source		FY23	2024	2025	2026	2027	2028	2029	Total
Grant - State		0	836,000	0	0	0	0	0	836,000
Impact Fees		26,000	177,000	0	0	0	0	0	203,000
Local Option Fuel Tax		210,000	1,222,000	2,165,000	0	0	0	0	3,597,000

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<b>Funding Total:</b>	236,000	2,235,000	2,165,000	0	0	0	0	4,636,000
<b>Report Total:</b>	236,000	2,235,000	2,165,000	0	0	0	0	4,636,000