

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

Function: Transportation Activity: Road & Street Facilities

Project: 001032A ATMS/ITS Regional Improvements

Description: Construction funding to install ATMS/ITS improvements at various locations.

Start : 31-JUL-12 Finish : 01-OCT-25

Project Classifications:

CIE Elements Transportation/Transportation Systems
Location Countywide

Budget			Current Year Estimate 2021	2022	2023	2024	2025	2026	2027	Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System					
020.6	Design-LOFT		50,000	150,000	250,000	0	250,000	250,000	250,000	1,200,000
030.6	Constr-LOFT		579,000	250,000	250,000	250,000	250,000	250,000	250,000	2,079,000
Project Total for : Fund: 3001 Capital Projects Center: 414100			CIP-Transportation	Program: 3033	Advanced Traffic Management System					
			629,000	400,000	500,000	250,000	500,000	500,000	500,000	3,279,000
Total for Project: 001032A			629,000	400,000	500,000	250,000	500,000	500,000	500,000	3,279,000
Funding Source										
Local Option Fuel Tax			629,000	400,000	500,000	250,000	500,000	500,000	500,000	3,279,000
Funding Total:			629,000	400,000	500,000	250,000	500,000	500,000	500,000	3,279,000

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

Function: Transportation Activity: Road & Street Facilities

Project: 002601A ATMS Phase 3 Expansion

Description: Installation of ATMS devices along existing ITS corridors countywide to improve upon roadway monitoring, motorist information, and vehicle detection.

Start : 01-OCT-16 Finish : 01-OCT-25

Project Classifications:

CIE Elements Transportation/Transportation Systems
Location Countywide

Budget		Current Year Estimate 2021	2022	2023	2024	2025	2026	2027	Total		
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System						
020.3	Design-LOFT		15,000	0	0	0	0	0	15,000		
030.3	Constr-LOFT		398,850	0	0	0	0	0	398,850		
030.4	Constr-Grant		600,000	0	0	0	0	0	600,000		
030.5	Construction-MIF		111,150	0	0	0	0	0	111,150		
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System					
			1,125,000	0	0	0	0	0	1,125,000		
Total for Project: 002601A			1,125,000	0	0	0	0	0	1,125,000		
Funding Source											
Grant - State			600,000	0	0	0	0	0	600,000		
Impact Fees			111,150	0	0	0	0	0	111,150		
Local Option Fuel Tax			413,850	0	0	0	0	0	413,850		
Funding Total:			1,125,000	0	0	0	0	0	1,125,000		

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

Function: Transportation Activity: Road & Street Facilities

Project: 003775A ATMS Central Software Purchase

Description: New Central software purchase. Replacement software for the outdated MIST central software that was installed. This software can no longer be upgraded.

Start : 10-APR-18 Finish : 30-SEP-25

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, Single Member	District 4 - Dave Eggers
Commission District, Single Member	District 5 - Karen Williams Seel
Commission District, Single Member	District 6 - Kathleen Peters
Commission District, Single Member	District 7 - Rene Flowers
Location	Countywide

Budget			Current Year Estimate 2021	2022	2023	2024	2025	2026	2027	Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System					
030.1	Construction-LOFT		1,335,000	0	0	0	0	0	0	1,335,000
Project Total for : Fund: 3001			Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System			
			1,335,000	0	0	0	0	0	0	1,335,000
Total for Project: 003775A			1,335,000	0	0	0	0	0	0	1,335,000
Funding Source										
Local Option Fuel Tax			1,335,000	0	0	0	0	0	0	1,335,000
Funding Total:			1,335,000	0	0	0	0	0	0	1,335,000

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

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. Project includes the addition of fiber optic cable, installation of CCTV cameras and dynamic message signs (DMS).

Start : 01-OCT-20 Finish : 30-SEP-22

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, Single Member	District 4 - Dave Eggers
Location	Dunedin
Multimodal Impact Fee District	District #4 - Dunedin Area

Budget		Current Year Estimate 2021	2022	2023	2024	2025	2026	2027	Total	
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System					
020.1	Design-LOFT	60,000	75,000	0	0	0	0	0	135,000	
030.1	Construction-LOFT	0	0	240,000	600,000	0	0	0	840,000	
030.2	Construction-Grant	0	0	240,000	600,000	0	0	0	840,000	
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System				
		60,000	75,000	480,000	1,200,000	0	0	0	1,815,000	
Total for Project: 004541A		60,000	75,000	480,000	1,200,000	0	0	0	1,815,000	
Funding Source										
Grant - State		0	0	240,000	600,000	0	0	0	840,000	
Local Option Fuel Tax		60,000	75,000	240,000	600,000	0	0	0	975,000	
Funding Total:		60,000	75,000	480,000	1,200,000	0	0	0	1,815,000	

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

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
Commission District, Single Member	District 6 - Kathleen Peters
Location	Clearwater
Multimodal Impact Fee District	District #6 - Clearwater Area

Budget			Current Year Estimate 2021	2022	2023	2024	2025	2026	2027	Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System					
020.1	Design-LOFT		0	25,000	150,000	112,500	0	0	0	287,500
020.2	Design-Grant		0	25,000	150,000	112,500	0	0	0	287,500
030.1	Construction-LOFT		0	0	0	0	500,000	540,000	0	1,040,000
030.2	Construction-Grant		0	0	0	0	500,000	540,000	0	1,040,000
Project Total for : Fund: 3001 Capital Projects			Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System				
			0	50,000	300,000	225,000	1,000,000	1,080,000	0	2,655,000
Total for Project: 004542A			0	50,000	300,000	225,000	1,000,000	1,080,000	0	2,655,000
Funding Source										
Grant - State			0	25,000	150,000	112,500	500,000	540,000	0	1,327,500
Local Option Fuel Tax			0	25,000	150,000	112,500	500,000	540,000	0	1,327,500
Funding Total:			0	50,000	300,000	225,000	1,000,000	1,080,000	0	2,655,000

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

Function: Transportation Activity: Road & Street Facilities

Project: 004543A ATMS Alderman Road

Description: Installation of fiber optic cable, CCTV cameras, dynamic message signs (DMS), and video detection at intersections along Alderman Rd from Alt 19 to US 19

Start : 01-FEB-22 Finish : 30-SEP-24

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, Single Member	District 4 - Dave Eggers
Location	Palm Harbor
Multimodal Impact Fee District	District #3 - Palm Harbor Area

Budget			Current Year Estimate 2021	2022	2023	2024	2025	2026	2027	Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System					
020.1	Design-LOFT		0	25,000	160,000	0	0	0	0	185,000
020.2	Design-Grant		0	25,000	160,000	0	0	0	0	185,000
030.1	Construction-LOFT		0	0	0	0	475,000	213,000	0	688,000
030.2	Construction-Grant		0	0	0	0	475,000	213,000	0	688,000
Project Total for : Fund: 3001 Capital Projects			Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System				
			0	50,000	320,000	0	950,000	426,000	0	1,746,000
Total for Project: 004543A			0	50,000	320,000	0	950,000	426,000	0	1,746,000
Funding Source										
	Grant - State		0	25,000	160,000	0	475,000	213,000	0	873,000
	Local Option Fuel Tax		0	25,000	160,000	0	475,000	213,000	0	873,000
	Funding Total:		0	50,000	320,000	0	950,000	426,000	0	1,746,000

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

Function: Transportation Activity: Road & Street Facilities

Project: 004544A ATMS 113 th Street

Description: Installation of fiber optic cable, CCTV cameras, dynamic message signs DMS, and video detection at intersections along 113th St from Tom Stuart Cswy to Ulmerton Road

Start : 01-OCT-20 Finish : 31-DEC-25

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, Single Member	District 6 - Kathleen Peters
Location	Largo
Location	Seminole
Multimodal Impact Fee District	District #9 - Seminole Area

Budget		Current Year Estimate 2021	2022	2023	2024	2025	2026	2027	Total	
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System					
020.1	Design-LOFT		0	0	25,000	237,500	67,500	0	0	330,000
020.2	Design-Grant		0	0	25,000	237,500	67,500	0	0	330,000
030.1	Construction-LOFT		0	0	0	0	0	425,000	750,000	1,175,000
030.2	Construction-Grant		0	0	0	0	0	425,000	750,000	1,175,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System				
			0	0	50,000	475,000	135,000	850,000	1,500,000	3,010,000
Total for Project: 004544A			0	0	50,000	475,000	135,000	850,000	1,500,000	3,010,000
Funding Source										
	Grant - State		0	0	25,000	237,500	67,500	425,000	750,000	1,505,000
	Local Option Fuel Tax		0	0	25,000	237,500	67,500	425,000	750,000	1,505,000
	Funding Total:		0	0	50,000	475,000	135,000	850,000	1,500,000	3,010,000

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

Function: Transportation Activity: Road & Street Facilities

Project: 004974A ATMS Pinellas County Smart Community

Description: Planned system enhancements for the County's existing Advanced Transportation Management System/Intelligent Transportation System (ATMS/ITS) include accelerating deployment of connected vehicle infrastructure along several key corridors.

Start : 01-JUN-21 Finish : 30-OCT-24

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, Single Member	District 4 - Dave Eggers
Commission District, Single Member	District 5 - Karen Williams Seel
Commission District, Single Member	District 6 - Kathleen Peters
Commission District, Single Member	District 7 - Rene Flowers
Location	Countywide
Penny Program	Roads, Bridges & Trails

Budget			Current Year Estimate 2021	2022	2023	2024	2025	2026	2027	Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System					
020.1	Design-LOFT		90,000	50,000	30,000	30,000	0	0	0	200,000
030.1	Construction-Grant		0	2,500,000	2,000,000	123,000	0	0	0	4,623,000
Project Total for : Fund: 3001			Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System			
			90,000	2,550,000	2,030,000	153,000	0	0	0	4,823,000
Total for Project: 004974A			90,000	2,550,000	2,030,000	153,000	0	0	0	4,823,000
Funding Source										
Local Option Fuel Tax			90,000	50,000	30,000	30,000	0	0	0	200,000
Grant - Federal			0	2,500,000	2,000,000	123,000	0	0	0	4,623,000
Funding Total:			90,000	2,550,000	2,030,000	153,000	0	0	0	4,823,000

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

Report Total :	9,806,600	4,025,000	6,680,000	3,403,000	2,585,000	2,856,000	2,000,000	31,355,600
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