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# 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 accommodate 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 Huma	an Services Program: 1569 Health Care	and Community Res	iliency					
030.1	030.1-Construction-Grant	689,000	0	0	0	0	0	0	689,000
Project To	otal for: Fund: 3001 Capital Projects	Center: 416100 CIP-Human Services	Program: 1569	Health Car	re 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
<b>Funding Sou</b>	irce								
Grant - Federal	ıl	689,000	0	0	0	0	0	0	689,000
Funding Tota	al:	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 exisiting 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: 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
<b>Funding Sourc</b>	ee								
Grant - Federal		368,800	0	0	0	0	0	0	368,800
Penny for Pinella	as	0	320,000	0	0	0	0	0	320,000
Funding Total:	<b>:</b>	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 exisiting 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 Eme	ergency Events						
030.2	030.2-Construction-ARPgran	280,500	0	0	0	0	0	0	280,500
Project Total f	For: Fund: 0001 General Fund Center: 3012	12 Health Care for	the Homeless	Program: 1123	Emergency Events	3			
		280,500	0	0	0	0	0	0	280,500
	Total for Project: 001475G	280,500	0	0	0	0	0	0	280,500
<b>Funding Source</b>									
Grant - Federal		280,500	0	0	0	0	0	0	280,500
<b>Funding Total:</b>		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