Pinellas County Capital Improvement Program Project Budget Detail Report

Parameters: Program: 3033 Advanced Traffic Management System Plan Type Code: Planning Fund Type: All

Function: Transportation Activity: Road & Street Facilities Project: 002600A ATMS 49th St - SR60 to 46th Ave N	
·	
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3033 Advanced Traffic Management System	
	,500
	,500
030.3 Constr-LOFT 0 0 400,000 1,148,300 0 0 0 0 0 0 0 0 1,548,	
030.4 Constr-Grant 0 0 400,000 1,148,300 0 0 0 0 0 0 0 0 1,548,	,300
Project Total for: Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3033 Advanced Traffic Management System	
100,000 167,000 800,000 2,296,600 0 0 0 0 0 0 3,363	3 600
100,000 107,000 000,000 2,250,000 0 0 0 0 0 0 0 5,505	,,000
Total for Project: 002600A ATMS 49th St - SR60 to 46th Ave N	
100,000 167,000 800,000 2,296,600 0 0 0 0 0 0 3,363	3,600
Funding Source:	
Grant - State 50,000 83,500 400,000 1,148,300 0 0 0 0 0 0 0 1,681	.800
Local Option Fuel Tax 50,000 83,500 400,000 1,148,300 0 0 0 0 0 0 0 1,681	
2,002	,
Funding Total: 100,000 167,000 800,000 2,296,600 0 0 0 0 0 0 3,363	

Project Description: Construction funding to install ATMS/ITS Improvements on 49th St

Project Classifications:

CIE Elements Transportation/Transportation Systems

Commission District, Single Member District 6
Location Countywide

June 11, 2018

Pinellas County Capital Improvement Program Project Budget Detail Report

Parameters: Program: 3033 Advanced Traffic Management System Plan Type Code: Planning Fund Type: All

	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Function: Transportation Activity: Road & Street	Facilities											
Project: 002601A AT	TMS Phase 3 Expansi	ion										
Fund: 3001 Capital Project	cs Center: 414100	CIP-Transportati	on Program:	3033 Advance	d Traffic Mana	agement System						
020.3 Design-LOFT	150,000		$\overset{\circ}{0}$	0	0	0	0	0	0	0	0	200,000
020.4 Design-Grant	150,000	50,000	0	0	0	0	0	0	0	0	0	200,000
030.3 Constr-LOFT	0	200,000	1,800,000	0	0	0	0	0	0	0	0	2,000,000
030.4 Constr-Grant	0	200,000	1,800,000	0	0	0	0	0	0	0	0	2,000,000
D		G (1.110	o gip #		2022	1.77.00						
Project Total for : Fund: 300		Center: 41410				dvanced Traffic	Management S	-	0	0	0	4 400 000
	300,000	500,000	3,600,000	0	0	0	0	0	0	0	0	4,400,000
Total for Project: 002601A	ATMS Phase 3 Expa	nsion										
10th joi 110jeet. 00200111	300,000		3,600,000	0	0	0	0	0	0	0	0	4,400,000
	200,000	200,000	2,000,000	· ·	Ü	· ·	Ü	Ü	· ·	· ·	Ü	.,,
Funding Source:												
Grant - Future	0	200,000	1,800,000	0	0	0	0	0	0	0	0	2,000,000
Grant - State	150,000		0	0	0	0	0	0	0	0	0	200,000
Local Option Fuel Tax	150,000	250,000	1,800,000	0	0	0	0	0	0	0	0	2,200,000
Franking Teach	200.000	500,000	2 (00 000	0	0	0	0	0	0	0	0	4 400 000
Funding Total:	300,000	500,000	3,600,000	0	0	0	0	0	0	0	0	4,400,000

Project Description: Design funding for installation of ATMS devices along existing ITS corridors countywide to improve upon roadway monitoring, motorist information, and vehicle detection.

Project Classifications: CIE Elements Transportation/Transportation Systems

Location Countywide Page 14 of 19

Pinellas County Capital Improvement Program Project Budget Detail Report

Parameters: Program: 3033 Advanced Traffic Management System Plan Type Code: Planning Fund Type: All

	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Function: Transportation Activity: Road & Street Facilities		O to E of East 1	ako Dd									
Project: 003771A ATMS Key	stone Rd - US1	9 to E of East 1	zake Ku									
	nter: 414100 CI		Program: 3			gement System						
020.1 Design-LOFT	110,000	5,000	0	0	0	0	0	0	0	0	0	115,000
030.1 Construction-LOFT	0	700,000	0	0	0	0	0	0	0	0	0	700,000
Project Total for: Fund: 3001 Capit	tal Projects (Center: 414100	CIP-Transporte	ation Prog	ram: 3033 Ad	vanced Traffic I	Management S	ystem				
	110,000	705,000	0	0	0	0	0	0	0	0	0	815,000
Total for Project: 003771A ATMS	Kaustona Dd III	S10 to E of East	I ako Dd									
Total for Project: 003771A ATMS	Keystone Rd - US 110,000	705,000	лаке Ка 0	0	0	0	0	0	0	0	0	815,000
	,					-					-	
Funding Source:												
Local Option Fuel Tax	110,000	705,000	0	0	0	0	0	0	0	0	0	815,000
-												
Funding Total:	110,000	705,000	0	0	0	0	0	0	0	0	0	815,000

Project Description: Design and construct ITS/ATMS improvements along Keystone Road

Project Classifications:

Transportation/Transportation Systems District 4 - Dave Eggers CIE Elements

Commission District, Single Member

Tarpon Springs Location

District #1 - Tarpon Springs Area Multimodal Impact Fee District

Page 16 of 19

June 11, 2018 Page 17 of 19

Pinellas County Capital Improvement Program Project Budget Detail Report

Parameters: Program: 3033 Advanced Traffic Management System Plan Type Code: Planning Fund Type: All

	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Function: Transportation Activity: Road & Street Facilities	es											
Project: 003775A ATMS Ce	ntral Softwar	e Purchase										
Fund: 3001 Capital Projects Construction-LOFT	enter: 414100 200,000 0	CIP-Transportation 25,000 1,000,000	Program: 3 0 0	0 0 0	d Traffic Mana 0 0	agement System 0 0	0 0	0	0	0 0	0 0	225,000 1,000,000
Project Total for: Fund: 3001 Cap	ital Projects 200,000	Center: 414100 1,025,000	CIP-Transport	ation Prog 0	ram: 3033 Ad 0	dvanced Traffic 1	Management S 0	ystem 0	0	0	0	1,225,000
Total for Project: 003775A ATMS	S Central Softwa 200,000	are Purchase 1,025,000	0	0	0	0	0	0	0	0	0	1,225,000
Funding Source: Local Option Fuel Tax	200,000	1,025,000	0	0	0	0	0	0	0	0	0	1,225,000
Funding Total:	200,000	1,025,000	0	0	0	0	0	0	0	0	0	1,225,000

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

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

Commission District, Single Member District 7 - Kenneth T. Welch

Location Countywide

June 11, 2018 Page 18 of 19

Pinellas County Capital Improvement Program Project Budget Detail Report

Parameters: Program: 3033 Advanced Traffic Management System Plan Type Code: Planning Fund Type: All

	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Function: Transportation Activity: Road & Street Faciliti	es											
Project: 003776A Intelligen	t Transportatio	on Equipment Ins	stallation and	l Replacemen	t							
Fund: 3001 Capital Projects C 020.1 Design-LOFT 030.1 Construction-LOFT	enter: 414100 C 50,000	CIP-Transportation 50,000 1,500,000	Program: 3 0 0	8033 Advanced 0 0	d Traffic Mana 0 0	ngement System 0 0	0 0	0	0	0	0 0	100,000 1,500,000
Project Total for: Fund: 3001 Cap	oital Projects 50,000	Center: 414100 1,550,000	CIP-Transport 0	ation Progr	ram: 3033 Ac	dvanced Traffic 0	Management S 0	ystem 0	0	0	0	1,600,000
Total for Project: 003776A Intell	igent Transporta 50,000	tion Equipment Ins 1,550,000	stallation and i	Replacement 0	0	0	0	0	0	0	0	1,600,000
Funding Source: Local Option Fuel Tax	50,000	1,550,000	0	0	0	0	0	0	0	0	0	1,600,000
Funding Total:	50,000	1,550,000	0	0	0	0	0	0	0	0	0	1,600,000

Project Description: Equipment installed in 2006 is obsolete and unupgradable. This project is to replace with new equipment that meets the technical requirements of todays standards.

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

Commission District, Single Member District 7 - Kenneth T. Welch

Location Countywide