

# Pinellas County Capital Improvement Program, FY2005 Through FY2010

## Project Summary Report

Function : Transportation  
Activity : Airports

**Title: Acquire Aircraft Rescue & Fire Fighting Vehicles**

Project No: 682      Department: Airport      Primary Fund: 0501      CIE: No  
Cost Center: 6326700      Organization: CO ADMIN      Location:      CIE Element: Not Applicable

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
<b>COSTS:</b>							
Other	700,000	0	0	0	0	0	700,000
<b>TOTAL COSTS:</b>	700,000	0	0	0	0	0	700,000
<b>RESOURCES:</b>							
Grant-Federal-FAA	665,000	0	0	0	0	0	665,000
Airport-Rev&Oper Fun	35,000	0	0	0	0	0	35,000
<b>TOTAL RESOURCES:</b>	700,000	0	0	0	0	0	700,000

Description: Acquire one (1) new 1,500 gallon aircraft rescue and fire fighting truck and one (1) airfield sweeper. Sweeper is budgeted in FY 2004. Equipment acquisition is contingent upon 95% FAA funding.

**Title: Construct Highspeed Taxiway**

Project No: 926      Department: Airport      Primary Fund: 0501      CIE: Yes  
Cost Center: 0000000      Organization: CO ADMIN      Location:      CIE Element: Transportation - Ports & Aviat

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	0	0	0	300,000	0	300,000
Construction	0	0	0	0	2,700,000	0	2,700,000
<b>TOTAL COSTS:</b>	0	0	0	0	3,000,000	0	3,000,000
<b>RESOURCES:</b>							
Grant-Federal-FAA	0	0	0	0	2,700,000	0	2,700,000
Grant-State-FDOT	0	0	0	0	150,000	0	150,000
Airport-Rev&Oper Fun	0	0	0	0	150,000	0	150,000
<b>TOTAL RESOURCES:</b>	0	0	0	0	3,000,000	0	3,000,000

Description: As recommended by the Master Plan, construction of a high speed Taxiway for Runway 17/35 is required to enhance airfield capacity. Contingent upon 90% FAA funding.

# Pinellas County Capital Improvement Program, FY2005 Through FY2010

## Project Summary Report

**Title: Construct T-Hangars**

Project No: 1071	Department: Airport		Primary Fund: 0501		CIE: No		
Cost Center: 0000000	Organization: CO ADMIN		Location:		CIE Element: Not Applicable		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
<b>COSTS:</b>							
Professional Svcs	300,000	0	0	0	0	0	300,000
Construction	0	1,500,000	1,500,000	0	0	0	3,000,000
<b>TOTAL COSTS:</b>	300,000	1,500,000	1,500,000	0	0	0	3,300,000
<b>RESOURCES:</b>							
Grant-State-FDOT	150,000	750,000	750,000	0	0	0	1,650,000
Airport-Rev&Oper Fun	150,000	750,000	750,000	0	0	0	1,650,000
<b>TOTAL RESOURCES:</b>	300,000	1,500,000	1,500,000	0	0	0	3,300,000

Description: Development and construction of 100 unit T-Hangar complex by Airport. This would provide a new revenue source for the Airport and the annual gross revenue potential is estimated in the \$300,000 – \$360,000 range. 50% FDOT Funding to be requested.

**Title: Construct Taxiways/Roads**

Project No: 681	Department: Airport		Primary Fund: 0501		CIE: No		
Cost Center: 6342000	Organization: CO ADMIN		Location:		CIE Element: Not Applicable		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
<b>COSTS:</b>							
Construction	450,000	200,000	200,000	0	0	0	850,000
<b>TOTAL COSTS:</b>	450,000	200,000	200,000	0	0	0	850,000
<b>RESOURCES:</b>							
Grant-State-FDOT	100,000	100,000	100,000	0	0	0	300,000
Airport-Rev&Oper Fun	350,000	100,000	100,000	0	0	0	550,000
<b>TOTAL RESOURCES:</b>	450,000	200,000	200,000	0	0	0	850,000

Description: Construction of taxiways & roads to the new development lease areas. As new aviation leases are executed, the Airport is responsible for providing taxiway access to the leasehold area. 50% Funding to be requested.

**Title: Entrance Road Modification**

Project No: 826	Department: Airport		Primary Fund: 0501		CIE: Yes		
Cost Center: 6326100	Organization: CO ADMIN		Location:		CIE Element: Transportation – Ports & Aviat		
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
<b>COSTS:</b>							
Construction	280,000	0	0	0	0	0	280,000
<b>TOTAL COSTS:</b>	280,000	0	0	0	0	0	280,000
<b>RESOURCES:</b>							
Airport-Rev&Oper Fun	280,000	0	0	0	0	0	280,000
<b>TOTAL RESOURCES:</b>	280,000	0	0	0	0	0	280,000

Description: Support funding for modification of the Airport entrance road at Roosevelt Blvd. Project is being designed and coordinated by Department of Public Works.

# Pinellas County Capital Improvement Program, FY2005 Through FY2010

## Project Summary Report

**Title: Land Acquisition**

Project No: 677      Department: Airport      Primary Fund: 0501      CIE: Yes  
 Cost Center: 6325400      Organization: CO ADMIN      Location:      CIE Element: Transportation – Ports & Aviat

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
<b>COSTS:</b>							
Acquisitions	3,300,000	0	0	0	0	0	3,300,000
<b>TOTAL COSTS:</b>	3,300,000	0	0	0	0	0	3,300,000
<b>RESOURCES:</b>							
Grant–Federal–FAA	3,090,000	0	0	0	0	0	3,090,000
Grant–State–FDOT	105,000	0	0	0	0	0	105,000
Airport–Rev&Oper Fun	105,000	0	0	0	0	0	105,000
<b>TOTAL RESOURCES:</b>	3,300,000	0	0	0	0	0	3,300,000

Description: Acquisition of the remaining parcel owned by Airco Golf (\$1,500,000), along with adjacent warehouse parcel (\$2,350,000). Project is contingent upon 95% FAA funding. Warehouse 1– FY04 \$900,000, Airco 2– FY04 \$1,500,000, Warehouse 2 – FY05–\$2,350,000.

**Title: New Parallel Runway 17/35**

Project No: 667      Department: Airport      Primary Fund: 0501      CIE: Yes  
 Cost Center: 6326900      Organization: CO ADMIN      Location:      CIE Element: Transportation – Ports & Aviat

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
<b>COSTS:</b>							
Professional Svcs	345,000	400,000	0	0	0	0	745,000
Construction	0	0	2,000,000	2,000,000	0	0	4,000,000
<b>TOTAL COSTS:</b>	345,000	400,000	2,000,000	2,000,000	0	0	4,745,000
<b>RESOURCES:</b>							
Grant–Federal–FAA	327,750	380,000	1,900,000	1,800,000	0	0	4,407,750
Grant–State–FDOT	8,620	10,000	50,000	100,000	0	0	168,620
Airport–Rev&Oper Fun	8,630	10,000	50,000	100,000	0	0	168,630
<b>TOTAL RESOURCES:</b>	345,000	400,000	2,000,000	2,000,000	0	0	4,745,000

Description: As recommended by the Master Plan, design and construction of parallel Runway 17/35 to support General Aviation aircraft operation. First Phase is an environmental assessment in 2004. Project is contingent upon 95% FAA funding.

# Pinellas County Capital Improvement Program, FY2005 Through FY2010

## Project Summary Report

**Title: Parking Lot Expansion**

Project No: 671	Department: Airport	Primary Fund: 0501	CIE: Yes
Cost Center: 6325200	Organization: CO ADMIN	Location:	CIE Element: Transportation - Ports & Aviat

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	0	0	100,000	0	0	100,000
Construction	720,000	0	0	900,000	0	0	1,620,000
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<b>TOTAL COSTS:</b>	720,000	0	0	1,000,000	0	0	1,720,000
<b>RESOURCES:</b>							
Grant-State-FDOT	260,000	0	0	500,000	0	0	760,000
Airport-Rev&Oper Fun	460,000	0	0	500,000	0	0	960,000
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<b>TOTAL RESOURCES:</b>	720,000	0	0	1,000,000	0	0	1,720,000

Description: Continued expansion of the Airport's public parking lot to accommodate growth in airline passenger traffic. State will provide 50% funding.

**Title: Rehabilitate Runway 4/22 Pavement**

Project No: 673	Department: Airport	Primary Fund: 0501	CIE: Yes
Cost Center: 6326600	Organization: CO ADMIN	Location:	CIE Element: Transportation - Ports & Aviat

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	200,000	0	0	0	0	200,000
Construction	480,000	0	2,000,000	0	0	0	2,480,000
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<b>TOTAL COSTS:</b>	480,000	200,000	2,000,000	0	0	0	2,680,000
<b>RESOURCES:</b>							
Grant-Federal-FAA	456,000	190,000	1,900,000	0	0	0	2,546,000
Grant-State-FDOT	12,000	5,000	50,000	0	0	0	67,000
Airport-Rev&Oper Fun	12,000	5,000	50,000	0	0	0	67,000
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<b>TOTAL RESOURCES:</b>	480,000	200,000	2,000,000	0	0	0	2,680,000

Description: Rehabilitate Runway 4/22 pavement and construct safety areas. First phase in FY04 & FY05 is replacement of the taxiway lighting cable. Project is contingent upon 95% FAA funding.

# Pinellas County Capital Improvement Program, FY2005 Through FY2010

## Project Summary Report

**Title: Runway 17/35 Extension**

Project No: 668	Department: Airport	Primary Fund: 0501	CIE: Yes
Cost Center: 6326200	Organization: CO ADMIN	Location:	CIE Element: Transportation – Ports & Aviat

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
<b>COSTS:</b>							
Professional Svcs	750,000	0	0	0	0	0	750,000
Construction	2,000,000	7,700,000	0	0	0	0	9,700,000
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<b>TOTAL COSTS:</b>	2,750,000	7,700,000	0	0	0	0	10,450,000
<b>RESOURCES:</b>							
Grant–Federal–FAA	2,612,500	7,315,000	0	0	0	0	9,927,500
Grant–State–FDOT	68,750	192,500	0	0	0	0	261,250
Airport–Rev&Oper Fun	68,750	192,500	0	0	0	0	261,250
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<b>TOTAL RESOURCES:</b>	2,750,000	7,700,000	0	0	0	0	10,450,000

Description: Design and construction of a 1,200 ft. extension to air carrier Runway 17L/35R. Design in FY 04/05 and Construction FY 05/06. Project is contingent upon 95% FAA Funding.

**Title: Runway Conversion**

Project No: 925	Department: Airport	Primary Fund: 0501	CIE: Yes
Cost Center: 0000000	Organization: CO ADMIN	Location:	CIE Element: Transportation – Ports & Aviat

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	0	0	0	0	100,000	100,000
Construction	0	0	0	0	0	900,000	900,000
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<b>TOTAL COSTS:</b>	0	0	0	0	0	1,000,000	1,000,000
<b>RESOURCES:</b>							
Grant–Federal–FAA	0	0	0	0	0	900,000	900,000
Grant–State–FDOT	0	0	0	0	0	50,000	50,000
Airport–Rev&Oper Fun	0	0	0	0	0	50,000	50,000
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<b>TOTAL RESOURCES:</b>	0	0	0	0	0	1,000,000	1,000,000

Description: In accordance with the Master Plan, upon completion of the new parallel GA Runway 17/35, Runway 9/27 will be converted into a Taxiway. Project has been deferred from FY2008 to FY2010.

# Pinellas County Capital Improvement Program, FY2005 Through FY2010

## Project Summary Report

**Title: Security Projects**

Project No: 824      Department: Airport      Primary Fund: 0501      CIE: Yes  
 Cost Center: 6326100      Organization: CO ADMIN      Location:      CIE Element: Transportation – Ports & Aviat

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
<b>COSTS:</b>							
Professional Svcs	250,000	0	0	0	0	0	250,000
Construction	2,350,000	0	0	0	0	0	2,350,000
<b>TOTAL COSTS:</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>
<b>RESOURCES:</b>							
Grant–Federal–FAA	2,470,000	0	0	0	0	0	2,470,000
Grant–State–FDOT	65,000	0	0	0	0	0	65,000
Airport–Rev&Oper Fun	65,000	0	0	0	0	0	65,000
<b>TOTAL RESOURCES:</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>

Description: New Security Enhancements for the Airport including closed circuit television, fiber optic detection, new perimeter fencing and upgrades to all access control readers. Project is contingent upon 95% FAA funding.

**Title: Terminal Building Expansion & Loading Bridges**

Project No: 674      Department: Airport      Primary Fund: 0501      CIE: Yes  
 Cost Center: 6326400      Organization: CO ADMIN      Location:      CIE Element: Transportation – Ports & Aviat

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
<b>COSTS:</b>							
Professional Svcs	1,750,000	0	0	0	0	0	1,750,000
Construction	550,000	7,000,000	7,000,000	7,000,000	0	0	21,550,000
<b>TOTAL COSTS:</b>	<b>2,300,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>23,300,000</b>
<b>RESOURCES:</b>							
Grant–Federal–FAA	1,662,500	3,000,000	3,000,000	3,000,000	0	0	10,662,500
Grant–State–FDOT	268,750	1,500,000	1,500,000	1,500,000	0	0	4,768,750
Airport–Rev&Oper Fun	368,750	2,500,000	2,500,000	2,500,000	0	0	7,868,750
<b>TOTAL RESOURCES:</b>	<b>2,300,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>23,300,000</b>

Description: Master Plan update is recommending phased expansion of the Terminal Building to meet continued passenger growth. Final design will be based on selected alternative that meets the Airport needs and is the most cost efficient to build.

**Pinellas County Capital Improvement Program, FY2005 Through FY2010  
Project Summary Report**

TOTALS FOR ACTIVITY:		Airports					
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	3,395,000	600,000	0	100,000	300,000	100,000	4,495,000
Acquisitions	3,300,000	0	0	0	0	0	3,300,000
Construction	6,830,000	16,400,000	12,700,000	9,900,000	2,700,000	900,000	49,430,000
Other	700,000	0	0	0	0	0	700,000
TOTAL COSTS:	14,225,000	17,000,000	12,700,000	10,000,000	3,000,000	1,000,000	57,925,000
RESOURCES:							
Grant-Federal-FAA	11,283,750	10,885,000	6,800,000	4,800,000	2,700,000	900,000	37,368,750
Grant-State-FDOT	1,038,120	2,557,500	2,450,000	2,100,000	150,000	50,000	8,345,620
Airport-Rev&Oper Fund	1,903,130	3,557,500	3,450,000	3,100,000	150,000	50,000	12,210,630
TOTAL RESOURCES:	14,225,000	17,000,000	12,700,000	10,000,000	3,000,000	1,000,000	57,925,000
TOTALS FOR FUNCTION:		Transportation					
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
COSTS:							
Professional Svcs	3,395,000	600,000	0	100,000	300,000	100,000	4,495,000
Acquisitions	3,300,000	0	0	0	0	0	3,300,000
Construction	6,830,000	16,400,000	12,700,000	9,900,000	2,700,000	900,000	49,430,000
Other	700,000	0	0	0	0	0	700,000
TOTAL COSTS:	14,225,000	17,000,000	12,700,000	10,000,000	3,000,000	1,000,000	57,925,000
RESOURCES:							
Grant-Federal-FAA	11,283,750	10,885,000	6,800,000	4,800,000	2,700,000	900,000	37,368,750
Grant-State-FDOT	1,038,120	2,557,500	2,450,000	2,100,000	150,000	50,000	8,345,620
Airport-Rev&Oper Fund	1,903,130	3,557,500	3,450,000	3,100,000	150,000	50,000	12,210,630
TOTAL RESOURCES:	14,225,000	17,000,000	12,700,000	10,000,000	3,000,000	1,000,000	57,925,000