

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
Project Summary Report**

Function : Transportation
Activity : Airports

Project No:1209	Title:AFSS Building Renovation						
Cost Center:N/A	Department:Airport		Primary Fund: 0501		CIE: Yes		
Sub-cost Center:N/A	Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviation		
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	170,000	0	0	0	0	0	170,000
TOTAL COSTS:	170,000	0	0	0	0	0	170,000
RESOURCES:							
Airport-Rev&Oper Fun	170,000	0	0	0	0	0	170,000
TOTAL RESOURCES:	170,000	0	0	0	0	0	170,000

Description: The Automated Flight Service Building (AFSS) was constructed by the Airport in 1984. System components such as the HVAC unit, portions of the roof, and carpeting have reached the end of their useful life. Costs will be funded from Airport reserves.

Project No:682	Title:Acquire ARFF Vehicles						
Cost Center:6326700	Department:Airport		Primary Fund: 0501		CIE: No		
Sub-cost Center:6326700	Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable		
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Other	565,000	0	0	0	0	0	565,000
TOTAL COSTS:	565,000	0	0	0	0	0	565,000
RESOURCES:							
Grant-Federal-FAA	536,750	0	0	0	0	0	536,750
Airport-Rev&Oper Fun	28,250	0	0	0	0	0	28,250
TOTAL RESOURCES:	565,000	0	0	0	0	0	565,000

Description: One (1) new 1,500 gallon aircraft rescue and fire fighting truck and one (1) Operations Vehicle. Vehicle is budgeted in FY 2006. Equipment acquisition is receiving 95% FAA funding.

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Project No:1205	Title:Airfield Drainage Rehabilitation						
Cost Center:N/A	Department:Airport	Primary Fund: 0501	CIE: Yes				
Sub-cost Center:N/A	Organization:CO ADMIN	Secondary Fund:	CIE Element: Transportation - Ports & Aviation				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	0	300,000	0	0	0	300,000
Construction	0	0	0	3,000,000	0	0	3,000,000
TOTAL COSTS:	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>3,000,000</u>	<u>0</u>	<u>0</u>	<u>3,300,000</u>
RESOURCES:							
Grant-Federal-FAA	0	0	270,000	2,700,000	0	0	2,970,000
Grant-State-FDOT	0	0	15,000	150,000	0	0	165,000
Airport-Rev&Oper Fun	0	0	15,000	150,000	0	0	165,000
TOTAL RESOURCES:	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>3,000,000</u>	<u>0</u>	<u>0</u>	<u>3,300,000</u>

Description: Existing airfield drainage system was constructed as part of the Airport in the 1940s. Portions of the underground system are nearing failure. Complete rehabilitation of failing areas are needed within next four years. Contingent upon 90% FAA funding

Project No:1207	Title:Airspace/Noise Studies						
Cost Center:6326200	Department:Airport	Primary Fund: 0501	CIE: Yes				
Sub-cost Center:	Organization:CO ADMIN	Secondary Fund:	CIE Element: Transportation - Ports & Aviation				
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
TOTAL COSTS:	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
RESOURCES:							
Grant-State-FDOT							
Airport-Rev&Oper Fun	50,000	0	0	0	0	0	50,000
TOTAL RESOURCES:	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>

Description: Specialized noise and airspace studies for current operations at Airport. Studies commenced in FY 2005 and will be completed in early 2006. A grant in the amount of \$130,000 is being provided by FDOT. Balance will be funded from Airport reserves.

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Project No:1206	Title:Cargo Apron Construction						
Cost Center:N/A	Department:Airport		Primary Fund: 0501		CIE: Yes		
Sub-cost Center:N/A	Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviation		
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	0	0	300,000	0	0	300,000
Construction	0	0	0	0	3,000,000	0	3,000,000
TOTAL COSTS:	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>3,000,000</u>	<u>0</u>	<u>3,300,000</u>
RESOURCES:							
Grant-Federal-FAA	0	0	0	270,000	2,700,000	0	2,970,000
Grant-State-FDOT	0	0	0	15,000	150,000	0	165,000
Airport-Rev&Oper Fun	0	0	0	15,000	150,000	0	165,000
TOTAL RESOURCES:	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>3,000,000</u>	<u>0</u>	<u>3,300,000</u>

Description: Relocation of existing cargo airlines from Terminal airline apron to newly constructed apron for air cargo operations.
Contingent upon 90% FAA funding.

Project No:926	Title:Construct Highspeed Taxiway						
Cost Center:N/A	Department:Airport		Primary Fund: 0501		CIE: Yes		
Sub-cost Center:N/A	Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviation		
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	300,000	300,000
Construction	0	0	0	0	0	2,700,000	2,700,000
TOTAL COSTS:	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000,000</u>	<u>3,000,000</u>
RESOURCES:							
Grant-Federal-FAA	0	0	0	0	0	2,700,000	2,700,000
Grant-State-FDOT	0	0	0	0	0	150,000	150,000
Airport-Rev&Oper Fun	0	0	0	0	0	150,000	150,000
TOTAL RESOURCES:	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000,000</u>	<u>3,000,000</u>

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.

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Project No:1071	Title:Construct T-Hangars						
Cost Center:N/A	Department:Airport		Primary Fund: 0501		CIE: No		
Sub-cost Center:N/A	Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable		
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	500,000	0	0	150,000	0	0	650,000
Construction	2,350,000	2,000,000	0	0	1,500,000	0	5,850,000
TOTAL COSTS:	2,850,000	2,000,000	0	150,000	1,500,000	0	6,500,000
RESOURCES:							
Grant-Federal-FAA	807,500	0	0	142,500	540,000	0	1,490,000
Grant-State-FDOT	1,021,250	1,000,000	0	3,750	480,000	0	2,505,000
Airport-Rev&Oper Fun	1,021,250	1,000,000	0	3,750	480,000	0	2,505,000
TOTAL RESOURCES:	2,850,000	2,000,000	0	150,000	1,500,000	0	6,500,000

Description: Development & construction of 75+ unit T-Hangar complex by Airport.This would provide new revenue source for the Airport & annual gross revenue potential estimated in the \$400,000 range. FAA+FDOT Funding to be requested. Phase 2 programmed for 09&10.

Project No:681	Title:Construct Taxiways/Roads						
Cost Center:6342000	Department:Airport		Primary Fund: 0501		CIE: No		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable		
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	555,000	0	0	0	0	0	555,000
TOTAL COSTS:	555,000	0	0	0	0	0	555,000
RESOURCES:							
Grant-State-FDOT	127,500	0	0	0	0	0	127,500
Airport-Rev&Oper Fun	427,500	0	0	0	0	0	427,500
TOTAL RESOURCES:	555,000	0	0	0	0	0	555,000

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. State Funding to be requested.

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Project No:677	Title:Land Acquisition						
Cost Center:6325400	Department:Airport		Primary Fund: 0501		CIE: Yes		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviation		
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Acquisitions	1,000,000	0	0	0	0	0	1,000,000
TOTAL COSTS:	1,000,000	0	0	0	0	0	1,000,000
RESOURCES:							
Grant-Federal-FAA	900,000	0	0	0	0	0	900,000
Grant-State-FDOT	50,000	0	0	0	0	0	50,000
Airport-Rev&Oper Fun	50,000	0	0	0	0	0	50,000
TOTAL RESOURCES:	1,000,000	0	0	0	0	0	1,000,000

Description: Budget for FY05 was based on Acquisition of Warehouse 1 (\$900,000) + Warehouse 2 (\$2,400,000) - Warehouse 1 delayed to FY 06 and Warehouse 2 no longer required.

Project No:667	Title:New Parallel Runway 17/35						
Cost Center:6326900	Department:Airport		Primary Fund: 0501		CIE: Yes		
Sub-cost Center:6326900	Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviation		
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	500,000	400,000	0	0	0	0	900,000
Construction	0	0	2,000,000	2,000,000	0	0	4,000,000
TOTAL COSTS:	500,000	400,000	2,000,000	2,000,000	0	0	4,900,000
RESOURCES:							
Grant-Federal-FAA	475,000	380,000	1,800,000	1,800,000	0	0	4,455,000
Grant-State-FDOT	12,500	10,000	100,000	100,000	0	0	222,500
Airport-Rev&Oper Fun	12,500	10,000	100,000	100,000	0	0	222,500
TOTAL RESOURCES:	500,000	400,000	2,000,000	2,000,000	0	0	4,900,000

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 2005 to 2006. Project is contingent upon 95% FAA funding.

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Project No:671	Title:Parking Lot Expansion						
Cost Center:6325200	Department:Airport		Primary Fund: 0501	CIE: Yes			
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:	CIE Element: Transportation - Ports & Aviation			
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	0	100,000	0	0	0	100,000
Construction	0	0	900,000	0	0	0	900,000
TOTAL COSTS:	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>
RESOURCES:							
Grant-State-FDOT	0	0	500,000	0	0	0	500,000
Airport-Rev&Oper Fun	0	0	500,000	0	0	0	500,000
TOTAL RESOURCES:	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>

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

Project No:673	Title:Rehab Rwy 4/22-Twy M Lighting						
Cost Center:6326600	Department:Airport		Primary Fund: 0501	CIE: Yes			
Sub-cost Center:6326600	Organization:CO ADMIN		Secondary Fund:	CIE Element: Transportation - Ports & Aviation			
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	200,000	0	0	0	0	0	200,000
Construction	0	2,000,000	0	0	0	0	2,000,000
TOTAL COSTS:	<u>200,000</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,200,000</u>
RESOURCES:							
Grant-Federal-FAA	190,000	1,900,000	0	0	0	0	2,090,000
Grant-State-FDOT	5,000	50,000	0	0	0	0	55,000
Airport-Rev&Oper Fun	5,000	50,000	0	0	0	0	55,000
TOTAL RESOURCES:	<u>200,000</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,200,000</u>

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

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Project No:668	Title:Runway 17/35 Extension						
Cost Center:6326200	Department:Airport		Primary Fund: 0501	CIE: Yes			
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:	CIE Element: Transportation - Ports & Aviation			
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	600,000	0	0	0	0	0	600,000
Construction	11,672,600	0	0	0	0	0	11,672,600
TOTAL COSTS:	12,272,600	0	0	0	0	0	12,272,600
RESOURCES:							
Grant-Federal-FAA	11,658,970	0	0	0	0	0	11,658,970
Grant-State-FDOT	306,810	0	0	0	0	0	306,810
Airport-Rev&Oper Fun	306,820	0	0	0	0	0	306,820
TOTAL RESOURCES:	12,272,600	0	0	0	0	0	12,272,600
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.							

Project No:925	Title:Runway Conversion						
Cost Center:N/A	Department:Airport		Primary Fund: 0501	CIE: Yes			
Sub-cost Center:N/A	Organization:CO ADMIN		Secondary Fund:	CIE Element: Transportation - Ports & Aviation			
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	0	0	100,000	0	0	100,000
Construction	0	0	0	900,000	0	0	900,000
TOTAL COSTS:	0	0	0	1,000,000	0	0	1,000,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	900,000	0	0	900,000
Grant-State-FDOT	0	0	0	50,000	0	0	50,000
Airport-Rev&Oper Fun	0	0	0	50,000	0	0	50,000
TOTAL RESOURCES:	0	0	0	1,000,000	0	0	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 revised from FY2010 to FY2009.							

**Pinellas County Capital Improvement Program, FY2006 Through FY2011
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Project No:824	Title:Security Projects						
Cost Center:6326000	Department:Airport		Primary Fund: 0501	CIE: Yes			
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:	CIE Element: Transportation - Ports & Aviation			

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	200,000	0	0	0	0	0	200,000
Construction	1,600,000	0	0	0	0	0	1,600,000
TOTAL COSTS:	1,800,000	0	0	0	0	0	1,800,000
RESOURCES:							
Grant-Federal-FAA	1,710,000	0	0	0	0	0	1,710,000
Grant-State-FDOT	45,000	0	0	0	0	0	45,000
Airport-Rev&Oper Fun	45,000	0	0	0	0	0	45,000
TOTAL RESOURCES:	1,800,000	0	0	0	0	0	1,800,000

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.

Project No:1204	Title:Taxiway A Rehabilitation						
Cost Center:N/A	Department:Airport		Primary Fund: 0501	CIE: Yes			
Sub-cost Center:N/A	Organization:CO ADMIN		Secondary Fund:	CIE Element: Transportation - Ports & Aviation			

	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	0	0	75,000	0	0	0	75,000
Construction	0	0	675,000	0	0	0	675,000
TOTAL COSTS:	0	0	750,000	0	0	0	750,000
RESOURCES:							
Grant-Federal-FAA	0	0	675,000	0	0	0	675,000
Grant-State-FDOT	0	0	37,500	0	0	0	37,500
Airport-Rev&Oper Fun	0	0	37,500	0	0	0	37,500
TOTAL RESOURCES:	0	0	750,000	0	0	0	750,000

Description: Reflective cracking is starting to occur in the taxiway and the pavement deterioration will continue to accelerate. Rehabilitation in FY 2008 is contingent upon receiving 90% FAA funding.

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Project No:674	Title:Terminal Building Expansion & Loading Bridges						
Cost Center:6326400	Department:Airport	Primary Fund: 0501			CIE: Yes		
Sub-cost Center:	Organization:CO ADMIN	Secondary Fund:		CIE Element: Transportation - Ports & Aviation			
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Professional Svcs	1,000,000	500,000	0	900,000	0	0	2,400,000
Construction	0	7,500,000	0	0	4,000,000	4,000,000	15,500,000
TOTAL COSTS:	1,000,000	8,000,000	0	900,000	4,000,000	4,000,000	17,900,000
RESOURCES:							
Grant-Federal-FAA	950,000	7,600,000	0	810,000	3,600,000	3,600,000	16,560,000
Grant-State-FDOT	25,000	200,000	0	45,000	200,000	200,000	670,000
Airport-Rev&Oper Fun	25,000	200,000	0	45,000	200,000	200,000	670,000
TOTAL RESOURCES:	1,000,000	8,000,000	0	900,000	4,000,000	4,000,000	17,900,000

Description: Phased rehabilitation and renovation of Terminal Building + installation of loading bridges based on "pay-as-you-go" financing. Contingent upon FAA funding.

Project No:1213	Title:Terminal Roof Rehabilitation and Renovation						
Cost Center:6326400	Department:Airport	Primary Fund: 0501			CIE: Yes		
Sub-cost Center:	Organization:CO ADMIN	Secondary Fund:		CIE Element: Transportation - Ports & Aviation			
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL
COSTS:							
Construction	500,000	0	0	0	0	0	500,000
TOTAL COSTS:	500,000	0	0	0	0	0	500,000
RESOURCES:							
Grant-Federal-FAA	475,000	0	0	0	0	0	475,000
Grant-State-FDOT	12,500	0	0	0	0	0	12,500
Airport-Rev&Oper Fun	12,500	0	0	0	0	0	12,500
TOTAL RESOURCES:	500,000	0	0	0	0	0	500,000

Description: Construction of building for TSA (\$897,100) and new ticket counter (\$83,000) in FY2005. Rehabilitation of Terminal roof (\$1,000,000) will commence in FY05 and be completed in FY2006. The roof project will be funded 95% by the FAA.

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TOTALS FOR ACTIVITY:		Airports						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	
COSTS:								
Professional Svcs	3,050,000	900,000	475,000	1,450,000	0	300,000	6,175,000	
Acquisitions	1,000,000	0	0	0	0	0	1,000,000	
Construction	16,847,600	11,500,000	3,575,000	5,900,000	8,500,000	6,700,000	53,022,600	
Other	565,000	0	0	0	0	0	565,000	
TOTAL COSTS:	21,462,600	12,400,000	4,050,000	7,350,000	8,500,000	7,000,000	60,762,600	
RESOURCES:								
Grant-Federal-FAA	17,703,220	9,880,000	2,745,000	6,622,500	6,840,000	6,300,000	50,090,720	
Grant-State-FDOT	1,605,560	1,260,000	652,500	363,750	830,000	350,000	5,061,810	
Airport-Rev&Oper Fund	2,153,820	1,260,000	652,500	363,750	830,000	350,000	5,610,070	
TOTAL RESOURCES:	21,462,600	12,400,000	4,050,000	7,350,000	8,500,000	7,000,000	60,762,600	
TOTALS FOR FUNCTION:		Transportation						
	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	TOTAL	
COSTS:								
Professional Svcs	3,050,000	900,000	475,000	1,450,000	0	300,000	6,175,000	
Acquisitions	1,000,000	0	0	0	0	0	1,000,000	
Construction	16,847,600	11,500,000	3,575,000	5,900,000	8,500,000	6,700,000	53,022,600	
Other	565,000	0	0	0	0	0	565,000	
TOTAL COSTS:	21,462,600	12,400,000	4,050,000	7,350,000	8,500,000	7,000,000	60,762,600	
RESOURCES:								
Grant-Federal-FAA	17,703,220	9,880,000	2,745,000	6,622,500	6,840,000	6,300,000	50,090,720	
Grant-State-FDOT	1,605,560	1,260,000	652,500	363,750	830,000	350,000	5,061,810	
Airport-Rev&Oper Fund	2,153,820	1,260,000	652,500	363,750	830,000	350,000	5,610,070	
TOTAL RESOURCES:	21,462,600	12,400,000	4,050,000	7,350,000	8,500,000	7,000,000	60,762,600	