

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Function : Transportation
Activity : Airports

Project No:1209	Title:AFSS Building Renovation						
Cost Center:6325300	Department:Airport		Primary Fund: 0501		CIE: Yes		
Sub-cost Center:6325300	Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat		

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	170,000	0	0	0	0	0	170,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
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
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
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		

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	0	0	0	0	0	800,000	800,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	0	0	0	0	0	800,000	800,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	0	0	720,000	720,000
Airport-Rev&Oper Fun	0	0	0	0	0	80,000	80,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	0	0	0	0	0	800,000	800,000

Description: New 1,500 gallon aircraft rescue and fire fighting trucks. Equipment acquisition is receiving 95% FAA funding.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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 & Aviat		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	300,000	0	0	0	0	300,000
Construction	0	0	1,000,000	0	1,000,000	0	2,000,000
TOTAL COSTS:	0	300,000	1,000,000	0	1,000,000	0	2,300,000
RESOURCES:							
Grant-Federal-FAA	0	270,000	900,000	0	900,000	0	2,070,000
Grant-State-FDOT	0	15,000	50,000	0	50,000	0	115,000
Airport-Rev&Oper Fun	0	15,000	50,000	0	50,000	0	115,000
TOTAL RESOURCES:	0	300,000	1,000,000	0	1,000,000	0	2,300,000
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: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 & Aviat		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	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:	0	0	300,000	3,000,000	0	0	3,300,000
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:	0	0	300,000	3,000,000	0	0	3,300,000
Description: Relocation of existing cargo airlines from terminal airline apron to newly constructed apron for air cargo operations. Contingent upon 90% FAA funding.							

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

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	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	0	0	1,000,000	1,000,000	0	2,000,000
TOTAL COSTS:	0	0	0	1,000,000	1,000,000	0	2,000,000
RESOURCES:							
Grant-State-FDOT	0	0	0	500,000	500,000	0	1,000,000
Airport-Rev&Oper Fun	0	0	0	500,000	500,000	0	1,000,000
TOTAL RESOURCES:	0	0	0	1,000,000	1,000,000	0	2,000,000

Description: Development and construction of T-Hangar complex by Airport.This provide new revenue source for the Airport. FDOT funding to be requested. Development and number of units subject to amount of Grant fund.

Project No:681		Title:Construct Taxiways/Roads					
Cost Center:6342000		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:N/A		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	50,000	50,000	50,000	50,000	50,000	50,000	300,000
TOTAL COSTS:	50,000	50,000	50,000	50,000	50,000	50,000	300,000
RESOURCES:							
Airport-Rev&Oper Fun	50,000	50,000	50,000	50,000	50,000	50,000	300,000
TOTAL RESOURCES:	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Description: Construction of taxiways to new developed lease areas. As new aviation leases are executed, Airport is responsible for providing taxiway access to lease area. Also, miscellaneous minor rehabilitation projects to airfield such as striping,lighting,drainage, paving, etc.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Project No:1484		Title:Future Redevelopment of Airco Parcel					
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 & Aviat	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	298,000	0	0	0	0	0	298,000
TOTAL COSTS:	298,000	0	0	0	0	0	298,000
RESOURCES:							
Grant-Federal	298,000	0	0	0	0	0	298,000
TOTAL RESOURCES:	298,000	0	0	0	0	0	298,000

Description: The study will examine and make recommendations focused on the highest and best land uses for the future redevelopment of the Airco parcel.

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 & Aviat	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	438,000	0	0	0	500,000	0	938,000
Construction	0	0	0	0	0	2,500,000	2,500,000
TOTAL COSTS:	438,000	0	0	0	500,000	2,500,000	3,438,000
RESOURCES:							
Grant-Federal-FAA	226,400	0	0	0	450,000	2,250,000	2,926,400
Grant-State-FDOT	10,950	0	0	0	25,000	125,000	160,950
Airport-Rev&Oper Fun	200,650	0	0	0	25,000	125,000	350,650
TOTAL RESOURCES:	438,000	0	0	0	500,000	2,500,000	3,438,000

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 2006 to 2007. Project is contingent upon 95% FAA funding.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Project No:671		Title: Parking Lot Expansion					
Cost Center:6325200		Department: Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:N/A		Organization: CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	0	0	0	100,000	0	0	100,000
TOTAL COSTS:	0	0	0	100,000	0	0	100,000
RESOURCES:							
Grant-Federal-FAA							
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	100,000	0	0	100,000
Description: Continued expansion of the Airport's public parking lot that commenced in FY 2005. Restriping and rejuvenation of pavement surface in FY2010.							

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 & Aviat	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	200,000	0	0	0	0	200,000
Construction	0	0	2,000,000	0	0	0	2,000,000
TOTAL COSTS:	0	200,000	2,000,000	0	0	0	2,200,000
RESOURCES:							
Grant-Federal-FAA	0	190,000	1,900,000	0	0	0	2,090,000
Grant-State-FDOT	0	5,000	50,000	0	0	0	55,000
Airport-Rev&Oper Fun	0	5,000	50,000	0	0	0	55,000
TOTAL RESOURCES:	0	200,000	2,000,000	0	0	0	2,200,000
Description: Rehabilitate Runway 4/22 pavement and construct safety areas. Project is contingent upon 95% FAA funding.							

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Project No:668		Title:Runway 17/35 Extension					
Cost Center:6326200		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:N/A		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	2,100,000	0	0	0	0	0	2,100,000
TOTAL COSTS:	2,100,000	0	0	0	0	0	2,100,000
RESOURCES:							
Grant-Federal-FAA	1,995,000	0	0	0	0	0	1,995,000
Grant-State-FDOT	52,500	0	0	0	0	0	52,500
Airport-Rev&Oper Fun	52,500	0	0	0	0	0	52,500
TOTAL RESOURCES:	2,100,000	0	0	0	0	0	2,100,000

Description: Completion in FY2007 for runway extension of Runway 17/35 that commenced in FY2005.

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 & Aviat	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	10,000	0	0	0	0	10,000
Construction	0	190,000	0	0	0	0	190,000
TOTAL COSTS:	0	200,000	0	0	0	0	200,000
RESOURCES:							
Grant-Federal-FAA	0	100,000	0	0	0	0	100,000
Grant-State-FDOT	0	100,000	0	0	0	0	100,000
TOTAL RESOURCES:	0	200,000	0	0	0	0	200,000

Description: In accordance with the Master Plan, closure of part or all of Runway 9-27 is necessary to proceed with terminal loading bridges. Runway will then be converted to a taxiway. Project has been revised from FY2009 to FY2008 and cost reduced to \$200,000.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Project No:1204		Title:Taxiway A Rehabilitation					
Cost Center:N/A		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:6310100		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	0	75,000	0	0	0	0	75,000
Construction	0	675,000	0	0	0	0	675,000
TOTAL COSTS:	0	750,000	0	0	0	0	750,000
RESOURCES:							
Grant-Federal-FAA	0	675,000	0	0	0	0	675,000
Grant-State-FDOT	0	37,500	0	0	0	0	37,500
Airport-Rev&Oper Fun	0	37,500	0	0	0	0	37,500
TOTAL RESOURCES:	0	750,000	0	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.

Project No:674		Title:Terminal Building Expansion & Loading Bridges					
Cost Center:6326400		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:N/A		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	250,000	250,000	0	0	900,000	0	1,400,000
Construction	4,000,000	4,000,000	0	0	0	6,000,000	14,000,000
TOTAL COSTS:	4,250,000	4,250,000	0	0	900,000	6,000,000	15,400,000
RESOURCES:							
Grant-Federal-FAA	3,800,000	3,800,000	0	0	810,000	3,600,000	12,010,000
Grant-State-FDOT	100,000	100,000	0	0	45,000	300,000	545,000
Airport-Rev&Oper Fun	350,000	350,000	0	0	45,000	2,100,000	2,845,000
TOTAL RESOURCES:	4,250,000	4,250,000	0	0	900,000	6,000,000	15,400,000

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

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Project No: 1213	Title: Terminal Roof Rehabilitation and Renovation						
Cost Center:6326400	Department:Airport		Primary Fund: 0501		CIE: Yes		
Sub-cost Center:N/A	Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	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: Rehabilitation of terminal roof (\$1,000,000) will commence in FY2006 and be completed in FY07. The roof project will be funded 95% by the FAA.

TOTALS FOR ACTIVITY:	Airports						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	986,000	835,000	300,000	0	1,400,000	0	3,521,000
Construction	6,820,000	4,915,000	3,050,000	4,150,000	2,050,000	8,550,000	29,535,000
Other	0	0	0	0	0	800,000	800,000
TOTAL COSTS:	7,806,000	5,750,000	3,350,000	4,150,000	3,450,000	9,350,000	33,856,000
RESOURCES:							
Grant-Federal	298,000	0	0	0	0	0	298,000
Grant-Federal-FAA	6,496,400	5,035,000	3,070,000	2,700,000	2,160,000	6,570,000	26,031,400
Grant-State-FDOT	175,950	257,500	115,000	700,000	620,000	425,000	2,293,450
Airport-Rev&Oper Fund	835,650	457,500	165,000	750,000	670,000	2,355,000	5,233,150
TOTAL RESOURCES:	7,806,000	5,750,000	3,350,000	4,150,000	3,450,000	9,350,000	33,856,000

**Pinellas County Capital Improvement Program, FY2007 Through FY2012
Project Summary Report**

TOTALS FOR FUNCTION:	Transportation						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	986,000	835,000	300,000	0	1,400,000	0	3,521,000
Construction	6,820,000	4,915,000	3,050,000	4,150,000	2,050,000	8,550,000	29,535,000
Other	0	0	0	0	0	800,000	800,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COSTS:	7,806,000	5,750,000	3,350,000	4,150,000	3,450,000	9,350,000	33,856,000
 RESOURCES:							
Grant-Federal	298,000	0	0	0	0	0	298,000
Grant-Federal-FAA	6,496,400	5,035,000	3,070,000	2,700,000	2,160,000	6,570,000	26,031,400
Grant-State-FDOT	175,950	257,500	115,000	700,000	620,000	425,000	2,293,450
Airport-Rev&Oper Fund	835,650	457,500	165,000	750,000	670,000	2,355,000	5,233,150
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RESOURCES:	7,806,000	5,750,000	3,350,000	4,150,000	3,450,000	9,350,000	33,856,000
