

# Pinellas County Capital Improvement Program, FY2008 Through FY2013

## Project Summary Report

Function : Transportation  
Activity : Airports

<b>Project No:682</b>	<b>Title:Acquire ARFF Vehicles</b>					
Cost Center:6326700	Department:Airport	Primary Fund: 0501	CIE: No			
Sub-cost Center: N/A	Organization:CO ADMIN	Secondary Fund:	CIE Element: Not Applicable			

  

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
<b>COSTS:</b>							
Other	0	0	0	0	900,000	0	900,000
<b>TOTAL COSTS:</b>	0	0	0	0	900,000	0	900,000
<b>RESOURCES:</b>							
Grant-Federal-FAA	0	0	0	0	810,000	0	810,000
Grant-State-FDOT	0	0	0	0	45,000	0	45,000
Airport-Rev&Oper Fun	0	0	0	0	45,000	0	45,000
<b>TOTAL RESOURCES:</b>	0	0	0	0	900,000	0	900,000

Description: New 1,500 gallon aircraft rescue and fire fighting truck and also new fire-rescue boat. Equipment acquisition is receiving FAA funding.

<b>Project No:1205</b>	<b>Title:Airfield Drainage Rehabilitation</b>					
Cost Center:6327500	Department:Airport	Primary Fund: 0501	CIE: Yes			
Sub-cost Center: N/A	Organization:CO ADMIN	Secondary Fund:	CIE Element: Transportation - Ports & Aviat			

  

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
<b>COSTS:</b>							
Professional Svcs	300,000	0	0	0	0	0	300,000
Construction	0	1,000,000	0	1,000,000	0	1,000,000	3,000,000
<b>TOTAL COSTS:</b>	300,000	1,000,000	0	1,000,000	0	1,000,000	3,300,000
<b>RESOURCES:</b>							
Grant-Federal-FAA	270,000	900,000	0	900,000	0	900,000	2,970,000
Grant-State-FDOT	15,000	50,000	0	50,000	0	50,000	165,000
Airport-Rev&Oper Fun	15,000	50,000	0	50,000	0	50,000	165,000
<b>TOTAL RESOURCES:</b>	300,000	1,000,000	0	1,000,000	0	1,000,000	3,300,000

Description: Portions of the drainage system are in need of rehabilitation. First year funding will provide for an engineering survey and inventory of the system. Development of recommendations will be a result of the survey. Contingent upon FAA funding.

# Pinellas County Capital Improvement Program, FY2008 Through FY2013

## Project Summary Report

<b>Project No:1206</b>		<b>Title:Cargo Apron Construction</b>					
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	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	400,000	4,000,000	0	0	0	4,400,000
TOTAL COSTS:	0	400,000	4,000,000	0	0	0	4,400,000
RESOURCES:							
Grant-Federal-FAA	0	360,000	3,600,000	0	0	0	3,960,000
Grant-State-FDOT	0	20,000	200,000	0	0	0	220,000
Airport-Rev&Oper Fun	0	20,000	200,000	0	0	0	220,000
TOTAL RESOURCES:	0	400,000	4,000,000	0	0	0	4,400,000
Description: Relocation of existing cargo aircraft apron from terminal passenger airline apron for air cargo operations. Contingent upon FAA funding.							

<b>Project No:1071</b>		<b>Title:Construct T-Hangars</b>					
Cost Center:6327100		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center: N/A		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	0	0	2,000,000	2,000,000	0	0	4,000,000
TOTAL COSTS:	0	0	2,000,000	2,000,000	0	0	4,000,000
RESOURCES:							
Grant-State-FDOT	0	0	1,000,000	1,000,000	0	0	2,000,000
Airport-Rev&Oper Fun	0	0	1,000,000	1,000,000	0	0	2,000,000
TOTAL RESOURCES:	0	0	2,000,000	2,000,000	0	0	4,000,000
Description: Development and construction of T-Hangar complex by Airport. This would provide new revenue source for the Airport. FAA and FDOT funding to be requested. Development and number of units subject to amount of Grant funds.							

# Pinellas County Capital Improvement Program, FY2008 Through FY2013

## Project Summary Report

<b>Project No:681</b>	<b>Title:Construct Taxiways/Roads</b>						
Cost Center:6342000	Department:Airport		Primary Fund: 0501		CIE: No		
Sub-cost Center: N/A	Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable		
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
<b>COSTS:</b>							
Construction	300,000	50,000	50,000	50,000	50,000	50,000	550,000
<b>TOTAL COSTS:</b>	300,000	50,000	50,000	50,000	50,000	50,000	550,000
<b>RESOURCES:</b>							
Grant-State-FDOT	125,000	0	0	0	0	0	125,000
Airport-Rev&Oper Fun	175,000	50,000	50,000	50,000	50,000	50,000	425,000
<b>TOTAL RESOURCES:</b>	300,000	50,000	50,000	50,000	50,000	50,000	550,000

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 the airfield such as striping, lighting, drainage, paving,etc.

---

<b>Project No:1484</b>	<b>Title:Future Redevelopment of Airco Parcel</b>						
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		
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
<b>COSTS:</b>							
Professional Svcs	248,000	0	0	0	0	0	248,000
<b>TOTAL COSTS:</b>	248,000	0	0	0	0	0	248,000
<b>RESOURCES:</b>							
Grant-Federal	248,000	0	0	0	0	0	248,000
<b>TOTAL RESOURCES:</b>	248,000	0	0	0	0	0	248,000

Description: A professional study to examine and make recommendations focused on the highest and best land uses for the future redevelopment of the Airco parcel. The study to commence in FY2007 and be completed in FY2008.

# Pinellas County Capital Improvement Program, FY2008 Through FY2013

## Project Summary Report

<b>Project No:667</b>		<b>Title:New Parallel Runway 17/35</b>					
Cost Center:6326900		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center: N/A		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	238,000	0	0	500,000	0	0	738,000
Construction	0	0	0	0	2,500,000	2,500,000	5,000,000
TOTAL COSTS:	238,000	0	0	500,000	2,500,000	2,500,000	5,738,000
RESOURCES:							
Grant-Federal-FAA	226,100	0	0	450,000	2,250,000	2,250,000	5,176,100
Grant-State-FDOT	0	0	0	25,000	125,000	125,000	275,000
Airport-Rev&Oper Fun	11,900	0	0	25,000	125,000	125,000	286,900
TOTAL RESOURCES:	238,000	0	0	500,000	2,500,000	2,500,000	5,738,000
Description: 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 2008. Project is contingent upon FAA funding.							

<b>Project No:671</b>		<b>Title:Parking Lot Expansion</b>					
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	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Construction	0	1,000,000	0	0	0	0	1,000,000
Other	30,000	0	0	0	0	0	30,000
TOTAL COSTS:	30,000	1,000,000	0	0	0	0	1,030,000
RESOURCES:							
Grant-State-FDOT	0	500,000	0	0	0	0	500,000
Airport-Rev&Oper Fun	30,000	500,000	0	0	0	0	530,000
TOTAL RESOURCES:	30,000	1,000,000	0	0	0	0	1,030,000
Description: Continued expansion of the Airport's remote public parking lot that commenced in FY 2005. Paving of final portion of remote is subject to passenger volume level.							

# Pinellas County Capital Improvement Program, FY2008 Through FY2013

## Project Summary Report

<b>Project No:673</b>		<b>Title:Rehab Rwy 4/22 Runway Lighting</b>					
Cost Center:6326600		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center: N/A		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	300,000	0	0	0	0	0	300,000
Construction	0	3,000,000	0	0	0	0	3,000,000
TOTAL COSTS:	300,000	3,000,000	0	0	0	0	3,300,000
RESOURCES:							
Grant-Federal-FAA	285,000	2,700,000	0	0	0	0	2,985,000
Grant-State-FDOT	7,500	150,000	0	0	0	0	157,500
Airport-Rev&Oper Fun	7,500	150,000	0	0	0	0	157,500
TOTAL RESOURCES:	300,000	3,000,000	0	0	0	0	3,300,000
Description: Rehabilitate Runway 4/22 pavement and rehabilitation of medium intensity runway lights. Project is contingent upon FAA funding.							

<b>Project No:925</b>		<b>Title:Runway Conversion</b>					
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	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
COSTS:							
Professional Svcs	0	10,000	0	0	0	0	10,000
Acquisitions	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 may be required for part or all of Runway 9-27 in order to proceed with terminal loading bridges. Runway will then be converted to a taxiway.							

# Pinellas County Capital Improvement Program, FY2008 Through FY2013

## Project Summary Report

<b>Project No:674</b>	<b>Title:Term Dep Exp &amp; Loading Bridges</b>						
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		
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
<b>COSTS:</b>							
Professional Svcs	250,000	50,000	0	1,000,000	500,000	500,000	2,300,000
Construction	6,750,000	2,450,000	0	0	8,000,000	8,000,000	25,200,000
<b>TOTAL COSTS:</b>	<b>7,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>27,500,000</b>
<b>RESOURCES:</b>							
Grant-Federal-FAA	5,500,000	2,200,000	0	900,000	3,650,000	3,600,000	15,850,000
Grant-State-FDOT	325,030	300,000	0	50,000	2,280,080	0	2,955,110
Airport-Rev&Oper Fun	1,174,970	0	0	50,000	2,569,920	4,900,000	8,694,890
<b>TOTAL RESOURCES:</b>	<b>7,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>27,500,000</b>
Description: Phased rehabilitation and renovation of Terminal Building plus installation of loading bridges based on "pay-as-you-go" financing. Contingent upon FAA funding.							

<b>TOTALS FOR ACTIVITY:</b>	<b>Airports</b>						
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	TOTAL
<b>COSTS:</b>							
Professional Svcs	1,336,000	460,000	4,000,000	1,500,000	500,000	500,000	8,296,000
Acquisitions	0	190,000	0	0	0	0	190,000
Construction	7,050,000	7,500,000	2,050,000	3,050,000	10,550,000	11,550,000	41,750,000
Other	30,000	0	0	0	900,000	0	930,000
<b>TOTAL COSTS:</b>	<b>8,416,000</b>	<b>8,150,000</b>	<b>6,050,000</b>	<b>4,550,000</b>	<b>11,950,000</b>	<b>12,050,000</b>	<b>51,166,000</b>
<b>RESOURCES:</b>							
Grant-Federal	248,000	0	0	0	0	0	248,000
Grant-Federal-FAA	6,281,100	6,260,000	3,600,000	2,250,000	6,710,000	6,750,000	31,851,100
Grant-State-FDOT	472,530	1,120,000	1,200,000	1,125,000	2,450,080	175,000	6,542,610
Airport-Rev&Oper Fund	1,414,370	770,000	1,250,000	1,175,000	2,789,920	5,125,000	12,524,290
<b>TOTAL RESOURCES:</b>	<b>8,416,000</b>	<b>8,150,000</b>	<b>6,050,000</b>	<b>4,550,000</b>	<b>11,950,000</b>	<b>12,050,000</b>	<b>51,166,000</b>

**Pinellas County Capital Improvement Program, FY2008 Through FY2013  
Project Summary Report**

<b>TOTALS FOR FUNCTION:</b>	<b>Transportation</b>						
	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>TOTAL</b>
<b>COSTS:</b>							
Professional Svcs	1,336,000	460,000	4,000,000	1,500,000	500,000	500,000	8,296,000
Acquisitions	0	190,000	0	0	0	0	190,000
Construction	7,050,000	7,500,000	2,050,000	3,050,000	10,550,000	11,550,000	41,750,000
Other	30,000	0	0	0	900,000	0	930,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL COSTS:</b>	<b>8,416,000</b>	<b>8,150,000</b>	<b>6,050,000</b>	<b>4,550,000</b>	<b>11,950,000</b>	<b>12,050,000</b>	<b>51,166,000</b>
 <b>RESOURCES:</b>							
Grant-Federal	248,000	0	0	0	0	0	248,000
Grant-Federal-FAA	6,281,100	6,260,000	3,600,000	2,250,000	6,710,000	6,750,000	31,851,100
Grant-State-FDOT	472,530	1,120,000	1,200,000	1,125,000	2,450,080	175,000	6,542,610
Airport-Rev&Oper Fund	1,414,370	770,000	1,250,000	1,175,000	2,789,920	5,125,000	12,524,290
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL RESOURCES:</b>	<b>8,416,000</b>	<b>8,150,000</b>	<b>6,050,000</b>	<b>4,550,000</b>	<b>11,950,000</b>	<b>12,050,000</b>	<b>51,166,000</b>

---

