

Pinellas County Capital Improvement Program, FY2009 Through FY2014

Project Summary Report

Function: Transportation

Activity: Airports

Project No:682	Title:Acquire ARFF Vehicles						
Cost Center:6326700	Department:Airport		Primary Fund: 0501		CIE: No		
Sub-cost Center:n/a	Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable		
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Other	0	0	0	900,000	0	0	900,000
TOTAL COSTS:	0	0	0	900,000	0	0	900,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	810,000	0	0	810,000
Grant-State-FDOT	0	0	0	45,000	0	0	45,000
Airport-Rev&Oper Fun	0	0	0	45,000	0	0	45,000
TOTAL RESOURCES:	0	0	0	900,000	0	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.

Project No:1205	Title:Airfield Drainage Rehabilitation						
Cost Center:6326100	Department:Airport		Primary Fund: 0501		CIE: Yes		
Sub-cost Center:n/a	Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat		
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	300,000	0	0	0	0	0	300,000
Construction	0	0	2,000,000	0	0	0	2,000,000
TOTAL COSTS:	300,000	0	2,000,000	0	0	0	2,300,000
RESOURCES:							
Grant-Federal-FAA	270,000	0	1,800,000	0	0	0	2,070,000
Grant-State-FDOT	15,000	0	100,000	0	0	0	115,000
Airport-Rev&Oper Fun	15,000	0	100,000	0	0	0	115,000
TOTAL RESOURCES:	300,000	0	2,000,000	0	0	0	2,300,000

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.

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Project No:1206		Title:Cargo Apron Construction					
Cost Center:6326100		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:n/a		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	0	0	400,000	0	0	400,000
Construction	0	0	0	0	2,000,000	2,000,000	4,000,000
TOTAL COSTS:	0	0	0	400,000	2,000,000	2,000,000	4,400,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	360,000	1,800,000	1,800,000	3,960,000
Grant-State-FDOT	0	0	0	20,000	100,000	100,000	220,000
Airport-Rev&Oper Fun	0	0	0	20,000	100,000	100,000	220,000
TOTAL RESOURCES:	0	0	0	400,000	2,000,000	2,000,000	4,400,000
Description: Relocation of existing cargo aircraft apron from terminal passenger airline apron for air cargo operations. Contingent upon FAA funding.							

Project No:1071		Title:Construct T-Hangars					
Cost Center:6326100		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:n/a		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	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.							

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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		
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	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,misc. minor rehab. projects to airfield such as striping,lighting,drainage,paving,etc.

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		
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	350,000	100,000	0	0	0	0	450,000
Construction	0	900,000	0	0	0	0	900,000
TOTAL COSTS:	350,000	1,000,000	0	0	0	0	1,350,000
RESOURCES:							
Grant-State-FDOT	280,000	500,000	0	0	0	0	780,000
Airport-Rev&Oper Fun	70,000	500,000	0	0	0	0	570,000
TOTAL RESOURCES:	350,000	1,000,000	0	0	0	0	1,350,000

Description: Continued expansion of the Airport's remote public parking lot that commenced in FY 2005. Paving of final portion of remote lot is subject to passenger traffic.

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Project No:673	Title:Rehabilitate Runway 4/22 Pavement & Lighting						
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		

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	450,000	100,000	0	0	0	0	550,000
Construction	0	3,900,000	0	0	0	0	3,900,000
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TOTAL COSTS:	450,000	4,000,000	0	0	0	0	4,450,000
RESOURCES:							
Grant-Federal-FAA	427,500	3,600,000	0	0	0	0	4,027,500
Grant-State-FDOT	11,250	200,000	0	0	0	0	211,250
Airport-Rev&Oper Fun	11,250	200,000	0	0	0	0	211,250
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TOTAL RESOURCES:	450,000	4,000,000	0	0	0	0	4,450,000

Description: Rehabilitate Runway 4/22 pavement and rehabilitation of medium intensity runway lights. Project is contingent upon FAA funding.

Project No:925	Title:Runway Conversion						
Cost Center:6326100	Department:Airport		Primary Fund: 0501		CIE: Yes		
Sub-cost Center:n/a	Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat		

	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	0	10,000	0	0	0	0	10,000
Construction	0	190,000	0	0	0	0	190,000
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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
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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.

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Project No:824		Title:Security Projects					
Cost Center:6326000		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:n/a		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	100,000	0	0	0	0	0	100,000
Construction	1,400,000	0	0	0	0	0	1,400,000
TOTAL COSTS:	1,500,000	0	0	0	0	0	1,500,000
RESOURCES:							
Grant-Federal	1,425,000	0	0	0	0	0	1,425,000
Grant-State-FDOT	37,500	0	0	0	0	0	37,500
Airport-Rev&Oper Fun	37,500	0	0	0	0	0	37,500
TOTAL RESOURCES:	1,500,000	0	0	0	0	0	1,500,000

Description: Various security enhancements for the Airport. Contingent upon FAA or FDOT funding.

Project No:674		Title:Terminal Departure 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	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	589,800	1,000,000	1,500,000	500,000	500,000	0	4,089,800
Construction	9,850,000	1,250,200	7,000,000	7,000,000	7,000,000	0	32,100,200
TOTAL COSTS:	10,439,800	2,250,200	8,500,000	7,500,000	7,500,000	0	36,190,000
RESOURCES:							
Grant-Federal-FAA	6,859,550	0	5,980,000	3,380,000	2,689,200	0	18,908,750
Grant-State-FDOT	185,620	0	1,152,500	1,152,500	0	0	2,490,620
Airport-Rev&Oper Fun	3,394,630	2,250,200	1,367,500	2,967,500	4,810,800	0	14,790,630
TOTAL RESOURCES:	10,439,800	2,250,200	8,500,000	7,500,000	7,500,000	0	36,190,000

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, FY2009 Through FY2014
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TOTALS FOR ACTIVITY:		Airports					
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:							
Professional Svcs	1,789,800	1,210,000	1,500,000	900,000	500,000	0	5,899,800
Construction	11,300,000	6,290,200	11,050,000	9,050,000	9,050,000	2,050,000	48,790,200
Other	0	0	0	900,000	0	0	900,000
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TOTAL COSTS:	13,089,800	7,500,200	12,550,000	10,850,000	9,550,000	2,050,000	55,590,000
RESOURCES:							
Grant-Federal	1,425,000	0	0	0	0	0	1,425,000
Grant-Federal-FAA	7,557,050	3,700,000	7,780,000	4,550,000	4,489,200	1,800,000	29,876,250
Grant-State-FDOT	529,370	800,000	2,252,500	2,217,500	100,000	100,000	5,999,370
Airport-Rev&Oper Fund	3,578,380	3,000,200	2,517,500	4,082,500	4,960,800	150,000	18,289,380
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TOTAL RESOURCES:	13,089,800	7,500,200	12,550,000	10,850,000	9,550,000	2,050,000	55,590,000

TOTALS FOR FUNCTION:		Transportation						
		FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	TOTAL
COSTS:								
Professional Svcs		1,789,800	1,210,000	1,500,000	900,000	500,000	0	5,899,800
Construction		11,300,000	6,290,200	11,050,000	9,050,000	9,050,000	2,050,000	48,790,200
Other		0	0	0	900,000	0	0	900,000
TOTAL COSTS:		13,089,800	7,500,200	12,550,000	10,850,000	9,550,000	2,050,000	55,590,000
RESOURCES:								
Grant-Federal		1,425,000	0	0	0	0	0	1,425,000
Grant-Federal-FAA		7,557,050	3,700,000	7,780,000	4,550,000	4,489,200	1,800,000	29,876,250
Grant-State-FDOT		529,370	800,000	2,252,500	2,217,500	100,000	100,000	5,999,370
Airport-Rev&Oper Fund		3,578,380	3,000,200	2,517,500	4,082,500	4,960,800	150,000	18,289,380
TOTAL RESOURCES:		13,089,800	7,500,200	12,550,000	10,850,000	9,550,000	2,050,000	55,590,000