

# **TRANSPORTATION**

**Enterprise Projects**



# Pinellas County Capital Improvement Program, FY2010 Through FY2015

## 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:6326700		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Other	0	0	0	900,000	0	0	900,000
<b>TOTAL COSTS:</b>	0	0	0	900,000	0	0	900,000
<b>RESOURCES:</b>							
Grant-Federal-FAA	0	0	0	810,000	0	0	810,000
Airport-Rev&Oper Fun	0	0	0	90,000	0	0	90,000
<b>TOTAL RESOURCES:</b>	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 contingent upon receiving FAA funding.

<b>Project No:1205</b>		<b>Title:Airfield Drainage Rehabilitation</b>					
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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	60,000	400,000	100,000	0	0	0	560,000
Construction	0	0	2,900,000	0	0	0	2,900,000
<b>TOTAL COSTS:</b>	60,000	400,000	3,000,000	0	0	0	3,460,000
<b>RESOURCES:</b>							
Grant-Federal-FAA	57,000	380,000	2,850,000	0	0	0	3,287,000
Grant-State-FDOT	1,500	10,000	75,000	0	0	0	86,500
Airport-Rev&Oper Fun	1,500	10,000	75,000	0	0	0	86,500
<b>TOTAL RESOURCES:</b>	60,000	400,000	3,000,000	0	0	0	3,460,000

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, FY2010 Through FY2015 Project Summary Report

<b>Project No:1071</b>		<b>Title:Construct T-Hangars</b>					
Cost Center:6326100		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:n/a		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	0	0	600,000	0	0	600,000
Construction	0	0	0	5,400,000	0	0	5,400,000
TOTAL COSTS:	0	0	0	6,000,000	0	0	6,000,000
<b>RESOURCES:</b>							
Grant-Federal-FAA	0	0	0	1,400,000	0	0	1,400,000
Grant-State-FDOT	0	0	0	2,300,000	0	0	2,300,000
Airport-Rev&Oper Fun	0	0	0	2,300,000	0	0	2,300,000
TOTAL RESOURCES:	0	0	0	6,000,000	0	0	6,000,000

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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<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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
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
<b>RESOURCES:</b>							
Grant-State-FDOT	25,000	25,000	0	0	0	0	50,000
Airport-Rev&Oper Fun	25,000	25,000	50,000	50,000	50,000	50,000	250,000
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 the airfield such as striping, lighting, drainage, paving,etc.

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## Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

<b>Project No:1484</b>		<b>Title:Future Redevelopment of Airco Parcel</b>					
Cost Center:0000000		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:n/a		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	35,000	0	0	0	0	0	35,000
<b>TOTAL COSTS:</b>	35,000	0	0	0	0	0	35,000
<b>RESOURCES:</b>							
Airport-Rev&Oper Fun	35,000	0	0	0	0	0	35,000
<b>TOTAL RESOURCES:</b>	35,000	0	0	0	0	0	35,000

Description: Final project study costs in FY 2009 - 2010.

<b>Project No:2019</b>		<b>Title:New Maintenance Facility</b>					
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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	0	0	0	0	200,000	200,000
Construction	0	0	0	0	0	1,300,000	1,300,000
<b>TOTAL COSTS:</b>	0	0	0	0	0	1,500,000	1,500,000
<b>RESOURCES:</b>							
Grant-Federal-FAA	0	0	0	0	0	1,425,000	1,425,000
Grant-State-FDOT	0	0	0	0	0	37,500	37,500
Airport-Rev&Oper Fun	0	0	0	0	0	37,500	37,500
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	1,500,000	1,500,000

Description: New Maintenance Facility - In accordance with the Master Plan, construction of a new Airport maintenance facility on the airfield. 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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	100,000	100,000	0	0	0	0	200,000
Construction	450,000	900,000	0	0	0	0	1,350,000
<b>TOTAL COSTS:</b>	550,000	1,000,000	0	0	0	0	1,550,000
<b>RESOURCES:</b>							
Grant-State-FDOT	450,000	500,000	0	0	0	0	950,000
Airport-Rev&Oper Fun	100,000	500,000	0	0	0	0	600,000
<b>TOTAL RESOURCES:</b>	550,000	1,000,000	0	0	0	0	1,550,000

Description: Modification and improvement to the Airport Terminal entrance road, and improvements to long and short term parking.

## Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

<b>Project No:673</b>		<b>Title:Rehabilitate Rwy 4/22 Runway Lighting</b>					
Cost Center:6326600		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:6326600		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	300,000	0	0	0	0	0	300,000
Construction	4,200,000	0	0	0	0	0	4,200,000
<b>TOTAL COSTS:</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
<b>RESOURCES:</b>							
Grant-Federal-FAA	4,275,000	0	0	0	0	0	4,275,000
Grant-State-FDOT	112,500	0	0	0	0	0	112,500
Airport-Rev&Oper Fun	112,500	0	0	0	0	0	112,500
<b>TOTAL RESOURCES:</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>
Description: Rehabilitate Runway 4/22 pavement and rehabilitation of medium intensity runway lights. Project is contingent upon FAA funding.							

<b>Project No:2020</b>		<b>Title:Rehabilitate Runway 17/35</b>					
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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	0	0	0	700,000	200,000	900,000
Construction	0	0	0	0	2,800,000	3,300,000	6,100,000
<b>TOTAL COSTS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>7,000,000</b>
<b>RESOURCES:</b>							
Grant-Federal-FAA	0	0	0	0	2,650,000	2,650,000	5,300,000
Grant-State-FDOT	0	0	0	0	87,500	87,500	175,000
Airport-Rev&Oper Fun	0	0	0	0	762,500	762,500	1,525,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>7,000,000</b>
Description: Rehabilitate Runway 17/35 pavement. Contingent upon FAA Funding							

## Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

<b>Project No:925</b>		<b>Title:Runway Conversion</b>					
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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	0	100,000	0	0	0	0	100,000
Construction	0	800,000	0	0	0	0	800,000
<b>TOTAL COSTS:</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<b>RESOURCES:</b>							
Grant-Federal-FAA	0	855,000	0	0	0	0	855,000
Grant-State-FDOT	0	22,500	0	0	0	0	22,500
Airport-Rev&Oper Fun	0	22,500	0	0	0	0	22,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

Description: In accordance with the Master Plan, closure is recommended for part or all of Runway 9-27. Runway will then be converted to a taxiway. Contingent upon FAA funding.

<b>Project No:824</b>		<b>Title:Security Projects</b>					
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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	400,000	0	0	0	0	0	400,000
<b>TOTAL COSTS:</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>RESOURCES:</b>							
Grant-State-FDOT	400,000	0	0	0	0	0	400,000
<b>TOTAL RESOURCES:</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

Description: Various security enhancements for the Airport.

<b>Project No:674</b>		<b>Title:Terminal Departure Expansion &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	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
<b>COSTS:</b>							
Professional Svcs	220,450	300,000	300,000	300,000	0	0	1,120,450
Construction	7,372,000	2,700,000	1,900,000	3,300,000	0	0	15,272,000
<b>TOTAL COSTS:</b>	<b>7,592,450</b>	<b>3,000,000</b>	<b>2,200,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>16,392,450</b>
<b>RESOURCES:</b>							
Grant-Federal-FAA	6,352,100	2,850,000	2,090,000	3,420,000	0	0	14,712,100
Grant-State-FDOT	185,620	0	0	0	0	0	185,620
Airport-Rev&Oper Fun	1,054,730	150,000	110,000	180,000	0	0	1,494,730
<b>TOTAL RESOURCES:</b>	<b>7,592,450</b>	<b>3,000,000</b>	<b>2,200,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>16,392,450</b>

Description: Phased rehabilitation and renovation of Terminal Building plus installation of loading bridges based on "pay-as-you-go" financing. FY 2011 - FY 2013 includes upgrades to holdroom and water/sewer lines. Contingent upon FAA funding.

## Pinellas County Capital Improvement Program, FY2010 Through FY2015 Project Summary Report

TOTALS FOR ACTIVITY:		Airports						
		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:								
Professional Svcs		1,115,450	900,000	400,000	900,000	700,000	400,000	4,415,450
Construction		12,072,000	4,450,000	4,850,000	8,750,000	2,850,000	4,650,000	37,622,000
Other		0	0	0	900,000	0	0	900,000
TOTAL COSTS:		13,187,450	5,350,000	5,250,000	10,550,000	3,550,000	5,050,000	42,937,450
RESOURCES:								
Grant-Federal-FAA		10,684,100	4,085,000	4,940,000	5,630,000	2,650,000	4,075,000	32,064,100
Grant-State-FDOT		1,174,620	557,500	75,000	2,300,000	87,500	125,000	4,319,620
Airport-Rev&Oper Fund		1,328,730	707,500	235,000	2,620,000	812,500	850,000	6,553,730
TOTAL RESOURCES:		13,187,450	5,350,000	5,250,000	10,550,000	3,550,000	5,050,000	42,937,450

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TOTALS FOR FUNCTION:		Transportation						
		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	TOTAL
COSTS:								
Professional Svcs		1,115,450	900,000	400,000	900,000	700,000	400,000	4,415,450
Construction		12,072,000	4,450,000	4,850,000	8,750,000	2,850,000	4,650,000	37,622,000
Other		0	0	0	900,000	0	0	900,000
TOTAL COSTS:		13,187,450	5,350,000	5,250,000	10,550,000	3,550,000	5,050,000	42,937,450
RESOURCES:								
Grant-Federal-FAA		10,684,100	4,085,000	4,940,000	5,630,000	2,650,000	4,075,000	32,064,100
Grant-State-FDOT		1,174,620	557,500	75,000	2,300,000	87,500	125,000	4,319,620
Airport-Rev&Oper Fund		1,328,730	707,500	235,000	2,620,000	812,500	850,000	6,553,730
TOTAL RESOURCES:		13,187,450	5,350,000	5,250,000	10,550,000	3,550,000	5,050,000	42,937,450