

TRANSPORTATION

Enterprise Projects



Pinellas County Capital Improvement Program, FY2012 Through FY2017 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:6326700	Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Other	0	1,000,000	75,000	0	1,000,000	0	2,075,000
TOTAL COSTS:	0	1,000,000	75,000	0	1,000,000	0	2,075,000
RESOURCES:							
Grant-Federal-FAA	0	950,000	71,250	0	950,000	0	1,971,250
Airport-Rev&Oper Fun	0	50,000	3,750	0	50,000	0	103,750
TOTAL RESOURCES:	0	1,000,000	75,000	0	1,000,000	0	2,075,000

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.

Project No:1205	Title:Airfield Drainage Rehabilitation						
Cost Center:6327500	Department:Airport		Primary Fund: 0501		CIE: Yes		
Sub-cost Center:0000000	Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat		
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	100,000	100,000	0	0	0	200,000
Construction	540,000	900,000	900,000	0	0	0	2,340,000
TOTAL COSTS:	540,000	1,000,000	1,000,000	0	0	0	2,540,000
RESOURCES:							
Grant-Federal-FAA	180,000	0	0	0	0	0	180,000
Grant-State-FDOT	180,000	0	0	0	0	0	180,000
Airport-Rev&Oper Fun	180,000	1,000,000	1,000,000	0	0	0	2,180,000
TOTAL RESOURCES:	540,000	1,000,000	1,000,000	0	0	0	2,540,000

Description: Portions of the drainage system are in need of rehabilitation. First year funding will provide engineering survey & inventory of the system. Development of recommendations will be a result of the survey. FY 2014 & FY2015 contingent upon future PFC.

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

Project No:1206		Title:Cargo Apron Construction					
Cost Center:6326100		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	300,000	400,000	700,000
Construction	0	0	0	0	2,700,000	3,600,000	6,300,000
TOTAL COSTS:	0	0	0	0	3,000,000	4,000,000	7,000,000
RESOURCES:							
Airport-Rev&Oper Fun	0	0	0	0	3,000,000	4,000,000	7,000,000
TOTAL RESOURCES:	0	0	0	0	3,000,000	4,000,000	7,000,000
Description: Relocation of existing cargo aircraft apron from terminal passenger airline apron. Construction of a new cargo apron for their operations. Contingent upon future PFC funding.							

Project No:2277		Title:Inline Baggage System					
Cost Center:6326400		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	10,000	0	0	0	0	0	10,000
Construction	170,000	0	0	0	0	0	170,000
TOTAL COSTS:	180,000	0	0	0	0	0	180,000
RESOURCES:							
Grant-Federal	171,000	0	0	0	0	0	171,000
Airport-Rev&Oper Fun	9,000	0	0	0	0	0	9,000
TOTAL RESOURCES:	180,000	0	0	0	0	0	180,000
Description: Completion in FY2012 of installation of baggage conveyor system funded by the TSA under an ARRA Grant.							

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

Project No:2133		Title:New GA Taxiways/Ramps					
Cost Center:0000000		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	450,000	0	450,000
Construction	0	0	0	0	2,550,000	0	2,550,000
TOTAL COSTS:	0	0	0	0	3,000,000	0	3,000,000
RESOURCES:							
Grant-State-FDOT	0	0	0	0	1,500,000	0	1,500,000
Airport-Rev&Oper Fun	0	0	0	0	1,500,000	0	1,500,000
TOTAL RESOURCES:	0	0	0	0	3,000,000	0	3,000,000
Description: New General Aviation Taxiways/Ramps for future General Aviation development. Contingent upon FDOT funding and future Airport PFC.							

Project No:2134		Title:New Maintenance Facility					
Cost Center:0000000		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	225,000	0	225,000
Construction	0	0	0	0	1,275,000	0	1,275,000
TOTAL COSTS:	0	0	0	0	1,500,000	0	1,500,000
RESOURCES:							
Grant-State-FDOT	0	0	0	0	750,000	0	750,000
Airport-Rev&Oper Fun	0	0	0	0	750,000	0	750,000
TOTAL RESOURCES:	0	0	0	0	1,500,000	0	1,500,000
Description: New Maintenance Facility. Contingent upon FDOT funding and future Airport PFC.							

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

Project No:2280		Title:New T-Hangars					
Cost Center:0000000		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	700,000	0	700,000
Construction	0	0	0	0	2,300,000	4,000,000	6,300,000
TOTAL COSTS:	0	0	0	0	3,000,000	4,000,000	7,000,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	0	1,000,000	0	1,000,000
Other	0	0	0	0	2,000,000	4,000,000	6,000,000
TOTAL RESOURCES:	0	0	0	0	3,000,000	4,000,000	7,000,000
Description: Construction of new T-Hangars for General Aviation Aircraft. Contingent upon FAA Grant and private funding of Hangar construction.							

Project No:671		Title:Parking Lot Expansion					
Cost Center:6325200		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	120,000	0	0	0	120,000
Construction	0	0	880,000	0	0	0	880,000
TOTAL COSTS:	0	0	1,000,000	0	0	0	1,000,000
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:	0	0	1,000,000	0	0	0	1,000,000
Description: Modification of the remote parking lot. Contingent upon FDOT Grant.							

Pinellas County Capital Improvement Program, FY2012 Through FY2017

Project Summary Report

Project No:673		Title:Rehab Rwy 4/22 Runway 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	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	500,000	0	0	0	0	0	500,000
Construction	5,015,000	0	0	0	0	0	5,015,000
TOTAL COSTS:	5,515,000	0	0	0	0	0	5,515,000
RESOURCES:							
Grant-Federal-FAA	5,239,250	0	0	0	0	0	5,239,250
Grant-State-FDOT	137,875	0	0	0	0	0	137,875
Airport-Rev&Oper Fun	137,875	0	0	0	0	0	137,875
TOTAL RESOURCES:	5,515,000	0	0	0	0	0	5,515,000
Description: Rehabilitate Runway 4/22 pavement and rehabilitation of medium intensity runway lights. Project is contingent upon FAA funding.							

Project No:2272		Title:Rehab Taxiways A No. & B					
Cost Center:6342000		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	450,000	0	0	0	0	0	450,000
TOTAL COSTS:	450,000	0	0	0	0	0	450,000
RESOURCES:							
Airport-Rev&Oper Fun	450,000	0	0	0	0	0	450,000
TOTAL RESOURCES:	450,000	0	0	0	0	0	450,000
Description: Pavement rehabilitation of taxiway "A" North and "B". Paid by Airport PFC's.							

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

Project No:2020		Title:Rehabilitate Runway 17/35					
Cost Center:6326200		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	64,000	0	0	0	0	1,000,000	1,064,000
Construction	420,000	0	0	0	0	5,700,000	6,120,000
TOTAL COSTS:	484,000	0	0	0	0	6,700,000	7,184,000
RESOURCES:							
Grant-Federal-FAA	260,300	0	0	0	0	6,365,000	6,625,300
Grant-State-FDOT	111,850	0	0	0	0	167,500	279,350
Airport-Rev&Oper Fun	111,850	0	0	0	0	167,500	279,350
TOTAL RESOURCES:	484,000	0	0	0	0	6,700,000	7,184,000
Description: Rehabilitate Runway 17/35 pavement. This includes crack sealing and touchdown pad rehabilitation in FY2012 and complete pavement rehabilitation in FY 2017. Contingent upon FAA funding for FY 2017.							

Project No:2276		Title:Road & Parking Lot Improv.					
Cost Center:6325200		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	50,000	0	0	0	0	0	50,000
Construction	450,000	0	0	0	0	0	450,000
TOTAL COSTS:	500,000	0	0	0	0	0	500,000
RESOURCES:							
Grant-State-FDOT	250,000	0	0	0	0	0	250,000
Airport-Rev&Oper Fun	250,000	0	0	0	0	0	250,000
TOTAL RESOURCES:	500,000	0	0	0	0	0	500,000
Description: Pavement rehabilitation to the Airports access roads and improvements to directional signage for the public.							

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

Project No:925		Title:Runway Conversion					
Cost Center:6326100		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	300,000	0	0	300,000
Construction	0	0	0	1,700,000	0	0	1,700,000
TOTAL COSTS:	0	0	0	2,000,000	0	0	2,000,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	1,900,000	0	0	1,900,000
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	2,000,000	0	0	2,000,000
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.							

Project No:824		Title:Security Projects					
Cost Center:6326000		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	42,000	250,000	0	0	0	0	292,000
Construction	300,000	1,250,000	0	0	0	0	1,550,000
TOTAL COSTS:	342,000	1,500,000	0	0	0	0	1,842,000
RESOURCES:							
Grant-Federal-FAA	0	1,425,000	0	0	0	0	1,425,000
Grant-State-FDOT	342,000	37,500	0	0	0	0	379,500
Airport-Rev&Oper Fun	0	37,500	0	0	0	0	37,500
TOTAL RESOURCES:	342,000	1,500,000	0	0	0	0	1,842,000
Description: Various security enhancements for the Airport. FY2011 funded by FDOT Security Grant. FY12 contingent upon FAA funding.							

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

Project No:2275		Title:Taxiway "A" Rehab					
Cost Center:0000000		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	400,000	0	0	0	400,000
Construction	0	0	2,600,000	0	0	0	2,600,000
TOTAL COSTS:	0	0	3,000,000	0	0	0	3,000,000
RESOURCES:							
Grant-Federal-FAA	0	0	2,850,000	0	0	0	2,850,000
Grant-State-FDOT	0	0	75,000	0	0	0	75,000
Airport-Rev&Oper Fun	0	0	75,000	0	0	0	75,000
TOTAL RESOURCES:	0	0	3,000,000	0	0	0	3,000,000

Description: Pavement rehabilitation of Taxiway "A". Contingent upon FAA funding.

Project No:2273		Title:Taxiway "L" Rehabilitation					
Cost Center:6342000		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	150,000	0	0	0	0	0	150,000
Construction	950,000	0	0	0	0	0	950,000
TOTAL COSTS:	1,100,000	0	0	0	0	0	1,100,000
RESOURCES:							
Grant-Federal-FAA	1,045,000	0	0	0	0	0	1,045,000
Grant-State-FDOT	27,500	0	0	0	0	0	27,500
Airport-Rev&Oper Fun	27,500	0	0	0	0	0	27,500
TOTAL RESOURCES:	1,100,000	0	0	0	0	0	1,100,000

Description: Pavement rehabilitation for Taxiway "L", contingent upon FAA funding.

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

Project No:2274		Title:Taxiway M Rehab					
Cost Center:0000000		Department:Airport		Primary Fund: 0501		CIE: No	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	240,000	0	0	0	0	240,000
Construction	0	1,360,000	0	0	0	0	1,360,000
TOTAL COSTS:	0	1,600,000	0	0	0	0	1,600,000
RESOURCES:							
Grant-Federal-FAA	0	1,520,000	0	0	0	0	1,520,000
Grant-State-FDOT	0	40,000	0	0	0	0	40,000
Airport-Rev&Oper Fun	0	40,000	0	0	0	0	40,000
TOTAL RESOURCES:	0	1,600,000	0	0	0	0	1,600,000

Description: Pavement rehabilitation for Taxiway "M", contingent upon FAA funding.

Project No:2132		Title:Terminal Apron/Hardstand Rehab					
Cost Center:6326300		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	100,000	0	50,000	50,000	0	0	200,000
Construction	650,000	0	450,000	450,000	0	0	1,550,000
TOTAL COSTS:	750,000	0	500,000	500,000	0	0	1,750,000
RESOURCES:							
Airport-Rev&Oper Fun	750,000	0	500,000	500,000	0	0	1,750,000
TOTAL RESOURCES:	750,000	0	500,000	500,000	0	0	1,750,000

Description: Terminal Apron/Hardstand Rehabilitation. FY 2012 is funded by current Airport PFC. FY 2014 & FY 2015 contingent upon future PFC funding.

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

Project No:2279		Title:Terminal Generator					
Cost Center:0000000		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	0	0	0	50,000	0	0	50,000
Construction	0	0	0	850,000	0	0	850,000
TOTAL COSTS:	0	0	0	900,000	0	0	900,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	855,000	0	0	855,000
Grant-State-FDOT	0	0	0	22,500	0	0	22,500
Airport-Rev&Oper Fun	0	0	0	22,500	0	0	22,500
TOTAL RESOURCES:	0	0	0	900,000	0	0	900,000

Description: Emergency standby generator for Terminal Building. Contingent upon FAA Funding.

Project No:2278		Title:Terminal Imprvmnts - Phase II					
Cost Center:6326400		Department:Airport		Primary Fund: 0501		CIE: Yes	
Sub-cost Center:0000000		Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	500,000	200,000	0	0	0	0	700,000
Construction	800,000	3,100,000	0	0	0	0	3,900,000
TOTAL COSTS:	1,300,000	3,300,000	0	0	0	0	4,600,000
RESOURCES:							
Grant-State-FDOT	650,000	1,650,000	0	0	0	0	2,300,000
Airport-Rev&Oper Fun	650,000	1,650,000	0	0	0	0	2,300,000
TOTAL RESOURCES:	1,300,000	3,300,000	0	0	0	0	4,600,000

Description: Next phase of Terminal renovations, including Sewer, Bathrooms, PA and FIDS upgrade. Funded by FDOT Grant and Airport PFC's.

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

Project No:2289	Title:Ticketing "B" Roofing Rehabilitation		
Cost Center:6326400	Department:Airport	Primary Fund: 0501	CIE: No
Sub-cost Center:0000000	Organization:CO ADMIN	Secondary Fund:	CIE Element: Not Applicable

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Construction	40,000	0	0	0	0	0	40,000
TOTAL COSTS:	40,000	0	0	0	0	0	40,000
RESOURCES:							
Airport-Rev&Oper Fun	40,000	0	0	0	0	0	40,000
TOTAL RESOURCES:	40,000	0	0	0	0	0	40,000

Description: Completion in FY 2012 of the rehabilitation of the roof for Ticketing "B". Funded by Airport PFC's.

TOTALS FOR ACTIVITY:

Airports

	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,416,000	790,000	670,000	400,000	1,675,000	1,400,000	6,351,000
Construction	9,785,000	6,610,000	4,830,000	3,000,000	8,825,000	13,300,000	46,350,000
Other	0	1,000,000	75,000	0	1,000,000	0	2,075,000
TOTAL COSTS:	11,201,000	8,400,000	5,575,000	3,400,000	11,500,000	14,700,000	54,776,000
RESOURCES:							
Grant-Federal	171,000	0	0	0	0	0	171,000
Grant-Federal-FAA	6,724,550	3,895,000	2,921,250	2,755,000	1,950,000	6,365,000	24,610,800
Grant-State-FDOT	1,699,225	1,727,500	575,000	72,500	2,250,000	167,500	6,491,725
Other	0	0	0	0	2,000,000	4,000,000	6,000,000
Airport-Rev&Oper Fund	2,606,225	2,777,500	2,078,750	572,500	5,300,000	4,167,500	17,502,475
TOTAL RESOURCES:	11,201,000	8,400,000	5,575,000	3,400,000	11,500,000	14,700,000	54,776,000

Pinellas County Capital Improvement Program, FY2012 Through FY2017 Project Summary Report

TOTALS FOR FUNCTION:	Transportation						
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	TOTAL
COSTS:							
Professional Svcs	1,416,000	790,000	670,000	400,000	1,675,000	1,400,000	6,351,000
Construction	9,785,000	6,610,000	4,830,000	3,000,000	8,825,000	13,300,000	46,350,000
Other	0	1,000,000	75,000	0	1,000,000	0	2,075,000
TOTAL COSTS:	11,201,000	8,400,000	5,575,000	3,400,000	11,500,000	14,700,000	54,776,000
RESOURCES:							
Grant-Federal	171,000	0	0	0	0	0	171,000
Grant-Federal-FAA	6,724,550	3,895,000	2,921,250	2,755,000	1,950,000	6,365,000	24,610,800
Grant-State-FDOT	1,699,225	1,727,500	575,000	72,500	2,250,000	167,500	6,491,725
Other	0	0	0	0	2,000,000	4,000,000	6,000,000
Airport-Rev&Oper Fund	2,606,225	2,777,500	2,078,750	572,500	5,300,000	4,167,500	17,502,475
TOTAL RESOURCES:	11,201,000	8,400,000	5,575,000	3,400,000	11,500,000	14,700,000	54,776,000