

Pinellas County Capital Improvement Program
Project Budget Detail Report

September 24, 2014
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Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

Current Year Estimate												
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	

Function: Transportation
Activity: Airports

Project: 000023A 1205 Airfield Drainage Rehabilitation Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.31	Other Construct PFC	1,000,000	300,000	0	0	0	0	0	0	0	0	1,300,000
Project Total for : Fund: 4001			<i>Airport Rev & Op</i>	<i>Center: 422010</i>	<i>Airport Capital Projects</i>	<i>Program: 2049</i>	<i>Airport Capital Projects Program</i>					
		1,000,000	300,000	0	0	0	0	0	0	0	0	1,300,000
Total for Project: 000023A			<i>1205 Airfield Drainage Rehabilitation Airport</i>									
		1,000,000	300,000	0	0	0	0	0	0	0	0	1,300,000
Funding Source:												
	Passenger Facilities Charges	1,000,000	300,000	0	0	0	0	0	0	0	0	1,300,000
Funding Total:		1,000,000	300,000	0	0	0	0	0	0	0	0	1,300,000

Project Description: Design & construction of drainage improvements to the airfield portion of the Airport

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport

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Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

Current Year Estimate												
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation												
Activity: Airports												
Project: 000025A 824 Security Upgrades Airport												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.9 Other Construct-FDOT 18,900 0 0 0 0 0 0 0 0 0 18,900												
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
	18,900 0 0 0 0 0 0 0 0 0 0 18,900											
Total for Project: 000025A 824 Security Upgrades Airport												
	18,900 0 0 0 0 0 0 0 0 0 0 18,900											
Funding Source:												
Grant - State	18,900 0 0 0 0 0 0 0 0 0 0 18,900											
Funding Total:	18,900 0 0 0 0 0 0 0 0 0 0 18,900											

Project Description: Construction & installation of fencing and other security improvements for the Airport

Project Classifications:
CIE Elements Transportation - Ports & Aviation
CIP Phase Construction
Location Airport
Originating Department Airport

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Current Year Estimate												
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total

Function: Transportation
Activity: Airports

Project: 000026A 2273 Taxiway Rehabilitation Phase 1

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
020.21	Runwy&Taxi DesignPFC	45,300	0	0	0	0	0	0	0	0	0	45,300
020.5	Runwy&Taxi DesignFAA	497,700	0	0	0	0	0	0	0	0	0	497,700
020.8	RunwyTaxi DesignFDOT	10,000	0	0	0	0	0	0	0	0	0	10,000
030.21	Runwy&Taxi Const PFC	45,500	348,500	0	0	0	0	0	0	0	0	394,000
030.5	Runwy&Taxi Const-FAA	544,500	11,211,820	0	0	0	0	0	0	0	0	11,756,320
030.8	RunwyTaxi Const-FDOT	15,000	280,800	0	0	0	0	0	0	0	0	295,800
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
		1,158,000	11,841,120	0	0	0	0	0	0	0	0	12,999,120
Total for Project: 000026A 2273 Taxiway Rehabilitation Phase 1												
		1,158,000	11,841,120	0	0	0	0	0	0	0	0	12,999,120

Funding Source:

Grant - State	25,000	280,800	0	0	0	0	0	0	0	0	0	305,800
Passenger Facilities Charges	90,800	348,500	0	0	0	0	0	0	0	0	0	439,300
Grant - Federal	1,042,200	11,211,820	0	0	0	0	0	0	0	0	0	12,254,020
Funding Total:	1,158,000	11,841,120	0	0	0	0	0	0	0	0	0	12,999,120

Project Description: Design and construction costs for the pavement rehabilitation of taxiways.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport

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Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

Current Year Estimate												
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	

Function: Transportation
Activity: Airports

Project: 000029A 2132 Terminal Ramp Rehabilitation Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program						
030.31	Other Const PFC	0	30,000	165,000	0	0	0	0	0	0	0	195,000
030.6	Other Construct-FAA	0	540,000	2,700,000	0	0	0	0	0	0	0	3,240,000
030.9	Other Construct-FDOT	0	30,000	135,000	0	0	0	0	0	0	0	165,000
Project Total for : Fund: 4001 Airport Rev & Op			Center: 422010 Airport Capital Projects	Program: 2049 Airport Capital Projects Program								
		0	600,000	3,000,000	0	0	0	0	0	0	0	3,600,000
Total for Project: 000029A 2132 Terminal Ramp Rehabilitation Airport			0	600,000	3,000,000	0	0	0	0	0	0	3,600,000
Funding Source:												
	Grant - State	0	30,000	135,000	0	0	0	0	0	0	0	165,000
	Passenger Facilities Charges	0	30,000	165,000	0	0	0	0	0	0	0	195,000
	Grant - Federal	0	540,000	2,700,000	0	0	0	0	0	0	0	3,240,000
Funding Total:		0	600,000	3,000,000	0	0	0	0	0	0	0	3,600,000

Project Description: Design and construction for the rehabilitation of the pavement surfaces of the Terminal aircraft parking apron.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport

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Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation														
Activity: Airports														
Project: 000031A 2134 New Maintenance Facility														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
030.1	Bldg Construct-Apt	0	0	375,000	375,000	0	0	0	0	0	0	0	0	750,000
030.7	Bldg Construct-FDOT	0	0	375,000	375,000	0	0	0	0	0	0	0	0	750,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program														
		0	0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Total for Project: 000031A 2134 New Maintenance Facility														
		0	0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Funding Source:														
	Grant - State	0	0	375,000	375,000	0	0	0	0	0	0	0	0	750,000
	Airport Funds	0	0	375,000	375,000	0	0	0	0	0	0	0	0	750,000
Funding Total:														
		0	0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000

Project Description: Construction of a new airport maintenance facility to replace the current facility that is more than 50 years old

Project Classifications:
CIE Elements Transportation - Ports & Aviation
CIP Phase Planned
Location Airport
Originating Department Airport

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Current Year Estimate												
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	

Function: Transportation
Activity: Airports

Project: 000032A 925 Runway Conversion Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.21	Runwy&Taxi	0	0	0	0	0	250,000	0	0	0	0	250,000
	Const-PFC											
030.5	Runwy&Taxi	0	0	0	0	0	3,500,000	0	0	0	0	3,500,000
	Const-FAA											
030.8	RunwyTaxi	0	0	0	0	0	750,000	0	0	0	0	750,000
	Const-FDOT											
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
		0	0	0	0	0	4,500,000	0	0	0	0	4,500,000
Total for Project: 000032A 925 Runway Conversion Airport												
		0	0	0	0	0	4,500,000	0	0	0	0	4,500,000
Funding Source:												
	Grant - State	0	0	0	0	0	750,000	0	0	0	0	750,000
	Passenger Facilities Charges	0	0	0	0	0	250,000	0	0	0	0	250,000
	Grant - Federal	0	0	0	0	0	3,500,000	0	0	0	0	3,500,000
Funding Total:		0	0	0	0	0	4,500,000	0	0	0	0	4,500,000

Project Description: Design and construction costs for the conversion of Runway 9-27 to a taxiway

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport
Originating Department	Airport

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Current Year Estimate												
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	

Function: Transportation
Activity: Airports

Project: 000033A 1206 Cargo Apron Construction Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.11	BldCons-PrivContrib	0	0	0	0	0	0	0	0	0	3,050,000	3,050,000
030.31	Other Construct-PFC	0	0	0	0	0	0	0	0	0	225,000	225,000
030.6	Other Construct-FAA	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
030.9	Other Construct-FDOT	0	0	0	0	0	0	0	0	0	225,000	225,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
		0	0	0	0	0	0	0	0	0	4,500,000	4,500,000
Total for Project: 000033A 1206 Cargo Apron Construction Airport												
		0	0	0	0	0	0	0	0	0	4,500,000	4,500,000

Funding Source:												
Grant - State		0	0	0	0	0	0	0	0	0	225,000	225,000
Private Contribution		0	0	0	0	0	0	0	0	0	3,050,000	3,050,000
Passenger Facilities Charges		0	0	0	0	0	0	0	0	0	225,000	225,000
Grant - Federal		0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Funding Total:		0	0	0	0	0	0	0	0	0	4,500,000	4,500,000

Project Description: Design and construction costs for a new apron for cargo airlines

Project Classifications:
CIE Elements Transportation - Ports & Aviation
CIP Phase Planned
Location Airport
Originating Department Airport

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Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

Current Year Estimate												
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	

Function: Transportation
Activity: Airports

Project: 000034A 2133 Construct new GA Taxiways and Roads Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.2	Runwy&Taxi	0	0	300,000	50,000	150,000	0	0	0	0	0	500,000
	Const-Apt											
030.5	Runwy&Taxi	0	0	0	900,000	2,700,000	0	0	0	0	0	3,600,000
	Const-FAA											
030.8	RunwyTaxi	0	0	300,000	50,000	150,000	0	0	0	0	0	500,000
	Const-FDOT											
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
		0	0	600,000	1,000,000	3,000,000	0	0	0	0	0	4,600,000
Total for Project: 000034A 2133 Construct new GA Taxiways and Roads Airport												
		0	0	600,000	1,000,000	3,000,000	0	0	0	0	0	4,600,000
Funding Source:												
	Grant - State	0	0	300,000	50,000	150,000	0	0	0	0	0	500,000
	Airport Funds	0	0	300,000	50,000	150,000	0	0	0	0	0	500,000
	Grant - Federal	0	0	0	900,000	2,700,000	0	0	0	0	0	3,600,000
Funding Total:												
		0	0	600,000	1,000,000	3,000,000	0	0	0	0	0	4,600,000

Project Description: Design and construction for the new general aviation taxiways and ramps for the AIRCO parcel.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport
Originating Department	Airport

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Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

Current Year Estimate												
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	

Function: Transportation
Activity: Airports

Project: 000035A 2020 Runway 18/36 Rehabilitation Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.21	Runwy&Taxi	0	0	0	300,000	0	0	0	0	0	0	300,000
	Const-PFC											
030.5	Runwy&Taxi	0	0	0	5,400,000	0	0	0	0	0	0	5,400,000
	Const-FAA											
030.8	RunwyTaxi	0	0	0	300,000	0	0	0	0	0	0	300,000
	Const-FDOT											
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
		0	0	0	6,000,000	0	0	0	0	0	0	6,000,000
Total for Project: 000035A 2020 Runway 18/36 Rehabilitation Airport												
		0	0	0	6,000,000	0	0	0	0	0	0	6,000,000
Funding Source:												
	Grant - State	0	0	0	300,000	0	0	0	0	0	0	300,000
	Passenger Facilities Charges	0	0	0	300,000	0	0	0	0	0	0	300,000
	Grant - Federal	0	0	0	5,400,000	0	0	0	0	0	0	5,400,000
Funding Total:												
		0	0	0	6,000,000	0	0	0	0	0	0	6,000,000

Project Description: Design & construction costs for the pavement rehabilitation of the airport's air carrier runway

Project Classifications:

CIE Elements Transportation - Ports & Aviation
CIP Phase Planned
Location Airport
Originating Department Airport

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Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation														
Activity: Airports														
Project: 000036A 2274Taxiway Rehabilitation - Phase II														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
020.21	Runwy&Taxi Des. PFC	14,720	15,000	0	0	0	0	0	0	0	0	0	0	29,720
020.5	Runwy&Taxi DesignFAA	264,870	270,000	0	0	0	0	0	0	0	0	0	0	534,870
020.8	RunwyTaxi DesignFDOT	14,710	15,000	0	0	0	0	0	0	0	0	0	0	29,710
030.21	Runwy&Taxi Const-PFC	0	15,000	150,000	220,000	0	0	0	0	0	0	0	0	385,000
030.5	Runwy&Taxi Const-FAA	0	270,000	2,700,000	3,560,000	0	0	0	0	0	0	0	0	6,530,000
030.8	RunwyTaxi Const-FDOT	0	15,000	150,000	220,000	0	0	0	0	0	0	0	0	385,000
Project Total for : Fund: 4001		Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
		294,300	600,000	3,000,000	4,000,000	0	0	0	0	0	0	0	0	7,894,300
Total for Project: 000036A		2274Taxiway Rehabilitation - Phase II												
		294,300	600,000	3,000,000	4,000,000	0	0	0	0	0	0	0	0	7,894,300
Funding Source:														
Grant - State		14,710	30,000	150,000	220,000	0	0	0	0	0	0	0	0	414,710
Passenger Facilities Charges		14,720	30,000	150,000	220,000	0	0	0	0	0	0	0	0	414,720
Grant - Federal		264,870	540,000	2,700,000	3,560,000	0	0	0	0	0	0	0	0	7,064,870
Funding Total:		294,300	600,000	3,000,000	4,000,000	0	0	0	0	0	0	0	0	7,894,300

Project Description: Design and construction costs for the pavement rehabilitation of taxiway M and also includes rehabilitation of taxiways D,B,C,L,G,&J

Project Classifications:
CIE Elements Transportation - Ports & Aviation
CIP Phase Planned
Location Airport

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Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

Current Year Estimate												
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	

Function: Transportation
Activity: Airports

Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
110.31	Other - Apt PFC	53,540	20,000	80,000	0	0	0	0	0	0	0	153,540
110.6	Other-FAA	481,860	180,000	720,000	0	0	0	0	0	0	0	1,381,860
Project Total for : Fund: 4001		<i>Airport Rev & Op</i>	<i>Center: 422010</i>	<i>Airport Capital Projects</i>	<i>Program: 2049</i>	<i>Airport Capital Projects Program</i>						
		535,400	200,000	800,000	0	0	0	0	0	0	0	1,535,400
Total for Project: 000037A		Acquire Airport Rescue and Fire-Fighting Vehicles Airport										
		535,400	200,000	800,000	0	0	0	0	0	0	0	1,535,400

Funding Source:												
Passenger Facilities Charges		53,540	20,000	80,000	0	0	0	0	0	0	0	153,540
Grant - Federal		481,860	180,000	720,000	0	0	0	0	0	0	0	1,381,860
Funding Total:		535,400	200,000	800,000	0	0	0	0	0	0	0	1,535,400

Project Description: Replacement of Airport Rescue and Fire Fighting Vehicles for the Airport

Project Classifications:		
CIE Elements		Transportation - Ports & Aviation
CIP Phase		Planned
Location		Airport
Originating Department		Airport

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	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Project: 000315A 2278 Terminal Improvements - Phase II

Project Description: Design and construction costs for the next phase of terminal renovations which include HVAC upgrades, fire alarm upgrades, baggage claim roof, bathroom renovations, passenger flight information and baggage information upgrades.

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Current Year Estimate												
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	

Function: Transportation
Activity: Airports

Project: 000316A 2279 Terminal Generator Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
110.11	Bldg Other-PFC	0	0	0	0	0	75,000	0	0	0	0	75,000
110.4	Bldg Other-FAA	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000
110.7	Bldg Other-FDOT	0	0	0	0	0	75,000	0	0	0	0	75,000
Project Total for : Fund: 4001 Airport Rev & Op		Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
		0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Total for Project: 000316A 2279 Terminal Generator Airport		0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Funding Source:												
	Grant - State	0	0	0	0	0	75,000	0	0	0	0	75,000
	Passenger Facilities Charges	0	0	0	0	0	75,000	0	0	0	0	75,000
	Grant - Federal	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000
Funding Total:		0	0	0	0	0	1,500,000	0	0	0	0	1,500,000

Project Description: Design and construction costs for the installation of a new emergency standby generator for the terminal building

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport
Originating Department	Airport

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Current Year Estimate												
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	

Function: Transportation
Activity: Airports

Project: 000317A 2280 New T-Hangers Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.1	Bldg Construct-Apt	58,300	0	0	0	0	0	0	0	0	0	58,300
030.11	Bldg Const-PFC	0	0	0	0	100,000	0	0	0	0	0	100,000
030.12	Bldg Const-Private	0	0	0	0	5,900,000	0	0	0	0	0	5,900,000
030.4	Bldg Construct-FAA	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
Project Total for : Fund: 4001 Airport Rev & Op			Center: 422010 Airport Capital Projects	Program: 2049 Airport Capital Projects Program								
			58,300	0	0	0	7,000,000	0	0	0	0	7,058,300
Total for Project: 000317A 2280 New T-Hangers Airport			58,300	0	0	0	7,000,000	0	0	0	0	7,058,300

Funding Source:												
Airport Funds		58,300	0	0	0	0	0	0	0	0	0	58,300
Private Contribution		0	0	0	0	5,900,000	0	0	0	0	0	5,900,000
Passenger Facilities Charges		0	0	0	0	100,000	0	0	0	0	0	100,000
Grant - Federal		0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
Funding Total:		58,300	0	0	0	7,000,000	0	0	0	0	0	7,058,300

Project Description: Design and construction costs for the construction of new general aviation aircraft t-hangars

Project Classifications:
CIE Elements Transportation - Ports & Aviation
CIP Phase Planned
Location Airport
Originating Department Airport

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Current Year Estimate												
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	

Function: Transportation
Activity: Airports

Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.3	Other Construct-Apt	0	37,500	462,500	0	0	0	0	0	0	0	500,000
030.9	Other Construct-FDOT	0	37,500	462,500	0	0	0	0	0	0	0	500,000
Project Total for : Fund: 4001 Airport Rev & Op			Center: 422010 Airport Capital Projects	Program: 2049 Airport Capital Projects Program								
			0	75,000	925,000	0	0	0	0	0	0	1,000,000
Total for Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport			0	75,000	925,000	0	0	0	0	0	0	1,000,000
Funding Source:												
Grant - State			0	37,500	462,500	0	0	0	0	0	0	500,000
Airport Funds			0	37,500	462,500	0	0	0	0	0	0	500,000
Funding Total:			0	75,000	925,000	0	0	0	0	0	0	1,000,000

Project Description: Design and construction costs for the expansion of the Airport's remote parking lot

Project Classifications:
CIE Elements Transportation - Ports & Aviation
CIP Phase Planned
Location Airport
Originating Department Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

Current Year Estimate												
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	

Function: Transportation
Activity: Airports

Project: 001063A Air Rescue and Fire Fighting (ARFF) Building

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.11	Bldg Construct PFC	0	0	0	0	0	75,000	0	0	0	0	75,000
030.4	Bldg Construct FAA	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000
030.7	Bldg Construct FDOT	0	0	0	0	0	75,000	0	0	0	0	75,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
		0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Total for Project: 001063A Air Rescue and Fire Fighting (ARFF) Building												
		0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Funding Source:												
	Grant - State	0	0	0	0	0	75,000	0	0	0	0	75,000
	Passenger Facilities Charges	0	0	0	0	0	75,000	0	0	0	0	75,000
	Grant - Federal	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000
Funding Total:		0	0	0	0	0	1,500,000	0	0	0	0	1,500,000

Project Description: Design and construction costs for the construction of a new Air Rescue and Fire Fighting (ARFF) Building

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
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Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

Current Year Estimate												
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	

Function: Transportation
Activity: Airports

Project: 001064A Relocate Airfield Electric Vault

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.31	Other Construct PFC	0	0	0	0	0	0	125,000	0	0	0	125,000	
030.6	Other Construct FAA	0	0	0	0	0	0	2,250,000	0	0	0	2,250,000	
030.9	Other Construct FDOT	0	0	0	0	0	0	125,000	0	0	0	125,000	
Project Total for : Fund: 4001		Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
		0	0	0	0	0	0	2,500,000	0	0	0	2,500,000	
Total for Project: 001064A		Relocate Airfield Electric Vault											
		0	0	0	0	0	0	2,500,000	0	0	0	2,500,000	
Funding Source:													
Grant - State		0	0	0	0	0	0	125,000	0	0	0	125,000	
Passenger Facilities Charges		0	0	0	0	0	0	125,000	0	0	0	125,000	
Grant - Federal		0	0	0	0	0	0	2,250,000	0	0	0	2,250,000	
Funding Total:		0	0	0	0	0	0	2,500,000	0	0	0	2,500,000	

Project Description: Design and construction costs to relocate and construct a new airfield electric vault

Project Classifications:

CIP Phase Planned
Location Airport

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Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

Current Year Estimate												
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total

Function: Transportation
Activity: Airports

Project: 001065A AIRCO Site Development

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.3	Other Construct Apt	0	0	0	0	821,510	0	0	0	0	0	821,510
030.9	Other Construct FDOT	0	0	0	0	821,510	0	0	0	0	0	821,510
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
		0	0	0	0	1,643,020	0	0	0	0	0	1,643,020
Total for Project: 001065A AIRCO Site Development												
		0	0	0	0	1,643,020	0	0	0	0	0	1,643,020
Funding Source:												
	Grant - State	0	0	0	0	821,510	0	0	0	0	0	821,510
	Airport Funds	0	0	0	0	821,510	0	0	0	0	0	821,510
Funding Total:		0	0	0	0	1,643,020	0	0	0	0	0	1,643,020

Project Description: Design and construction costs to commence the installation of support infrastructure for the former Airco parcel

Project Classifications:
CIP Phase Construction
Location Airport

Pinellas County Capital Improvement Program
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Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

Current Year Estimate												
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	

Function: Transportation
Activity: Airports

Project: 001543A Taxiway T Rehabilitation

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
020.21	Runwy/Taxi DesignPFC	0	0	5,000	45,000	0	0	0	0	0	0	50,000
020.5	R & T Design - FAA	0	0	90,000	810,000	0	0	0	0	0	0	900,000
020.8	R & T Design - FDOT	0	0	5,000	45,000	0	0	0	0	0	0	50,000
Project Total for : Fund: 4001 Airport Rev & Op			Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program						
		0	0	100,000	900,000	0	0	0	0	0	0	1,000,000
Total for Project: 001543A Taxiway T Rehabilitation												
		0	0	100,000	900,000	0	0	0	0	0	0	1,000,000
Funding Source:												
	Grant - State	0	0	5,000	45,000	0	0	0	0	0	0	50,000
	Passenger Facilities Charges	0	0	5,000	45,000	0	0	0	0	0	0	50,000
	Grant - Federal	0	0	90,000	810,000	0	0	0	0	0	0	900,000
Funding Total:		0	0	100,000	900,000	0	0	0	0	0	0	1,000,000

Project Description: Taxiway T Rehabilitation

Project Classifications:
CIE Elements Transportation - Ports & Aviation
CIP Phase Construction
Location Airport
Originating Department Airport

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Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

Current Year Estimate												
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation												
Activity: Airports												
Project: 001544A Terminal Improvements Phase III												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
020.11 Building Design PFC 250,000 500,000 0 0 0 0 0 0 0 0 750,000												
030.11 Construc Bldg - PFC 0 1,750,000 3,500,000 0 0 0 0 0 0 0 5,250,000												
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
250,000 2,250,000 3,500,000 0 0 0 0 0 0 0 6,000,000												
Total for Project: 001544A Terminal Improvements Phase III												
250,000 2,250,000 3,500,000 0 0 0 0 0 0 0 6,000,000												
Funding Source:												
Passenger Facilities Charges 250,000 2,250,000 3,500,000 0 0 0 0 0 0 0 6,000,000												
Funding Total: 250,000 2,250,000 3,500,000 0 0 0 0 0 0 0 6,000,000												

Project Description: Rehabilitation of Passenger Departure Gates 7-11 and Security Checkpoints.

Project Classifications:
CIE Elements Transportation - Ports & Aviation
CIP Phase Construction
Location Airport
Originating Department Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation														
Activity: Airports														
Project: 001545A Parking Lot Pavement														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
030.3	Other Construc - Apt	0	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
030.9	Other Constr - FDOT	0	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
Project Total for : Fund: 4001 Airport Rev & Op		Center: 422010 Airport Capital Projects	Program: 2049 Airport Capital Projects Program											
		0	0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000
Total for Project: 001545A Parking Lot Pavement		0	0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000
Funding Source:														
	Grant - State	0	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
	Airport Funds	0	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
Funding Total:		0	0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000

Project Description: Rehabilitation of the Airport's short and long term pavement surfaces for the public parking lots.

Project Classifications:
CIE Elements Transportation - Ports & Aviation
CIP Phase Construction
Location Airport
Originating Department Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

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Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation														
Activity: Airports														
Project: 001546A Modify Terminal Access Roadway														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
030.31	Other Constr - PFC	0	0	0	0	0	0	0	0	0	0	150,000	125,000	275,000
030.6	Other Constr - FAA	0	0	0	0	0	0	0	0	0	0	2,700,000	2,250,000	4,950,000
030.9	Other Constr - FDOT	0	0	0	0	0	0	0	0	0	0	150,000	125,000	275,000
Project Total for : Fund: 4001 Airport Rev & Op			Center: 422010 Airport Capital Projects	Program: 2049 Airport Capital Projects Program										
			0	0	0	0	0	0	0	0	0	3,000,000	2,500,000	5,500,000
Total for Project: 001546A Modify Terminal Access Roadway			0	0	0	0	0	0	0	0	0	3,000,000	2,500,000	5,500,000
Funding Source:														
Grant - State			0	0	0	0	0	0	0	0	0	150,000	125,000	275,000
Passenger Facilities Charges			0	0	0	0	0	0	0	0	0	150,000	125,000	275,000
Grant - Federal			0	0	0	0	0	0	0	0	0	2,700,000	2,250,000	4,950,000
Funding Total:			0	0	0	0	0	0	0	0	0	3,000,000	2,500,000	5,500,000

Project Description: Project is to design and construct the pavement surface rehabilitation and realignment of the Terminal Access Road

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	
Function: Transportation															
Activity: Airports															
Project: 001547A		Airfield Lighting Rehabilitation													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program								
030.31	Other Constr - PFC	0	0	0	0	0	0	0	0	0	175,000	0	0	175,000	
030.6	Other Constr - FAA	0	0	0	0	0	0	0	0	0	3,150,000	0	0	3,150,000	
030.9	Other Constr - FDOT	0	0	0	0	0	0	0	0	0	175,000	0	0	175,000	
Project Total for : Fund: 4001		Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program							
		0	0	0	0	0	0	0	0	0	3,500,000	0	0	3,500,000	
Total for Project: 001547A		Airfield Lighting Rehabilitation													
		0	0	0	0	0	0	0	0	0	3,500,000	0	0	3,500,000	
Funding Source:															
Grant - State		0	0	0	0	0	0	0	0	0	175,000	0	0	175,000	
Passenger Facilities Charges		0	0	0	0	0	0	0	0	0	175,000	0	0	175,000	
Grant - Federal		0	0	0	0	0	0	0	0	0	3,150,000	0	0	3,150,000	
Funding Total:		0	0	0	0	0	0	0	0	0	3,500,000	0	0	3,500,000	

Project Description: Project is to design and construct the rehabilitation of Airfield lighting circuits and fixtures.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation														
Activity: Airports														
Project: 001548A Airport Master Plan Update														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program							
110.31	Other - PFC	0	0	0	0	65,000	0	0	0	0	0	0	0	65,000
110.6	Other - FAA	0	0	0	0	1,170,000	0	0	0	0	0	0	0	1,170,000
110.9	Other - FDOT	0	0	0	0	65,000	0	0	0	0	0	0	0	65,000
Project Total for : Fund: 4001 Airport Rev & Op			Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	0	1,300,000	0	0	0	0	0	0	0	1,300,000
Total for Project: 001548A Airport Master Plan Update			0	0	0	1,300,000	0	0	0	0	0	0	0	1,300,000
Funding Source:														
Grant - State			0	0	0	65,000	0	0	0	0	0	0	0	65,000
Passenger Facilities Charges			0	0	0	65,000	0	0	0	0	0	0	0	65,000
Grant - Federal			0	0	0	1,170,000	0	0	0	0	0	0	0	1,170,000
Funding Total:			0	0	0	1,300,000	0	0	0	0	0	0	0	1,300,000

Project Description: Project is to update the Master Plan for the Airport which will be 15 years old at this time..

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation														
Activity: Airports														
Project: 001583A Security System Upgrades														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program							
030.31	Other Constr - PFC	0	0	20,000	100,000	0	0	0	0	0	0	0	0	120,000
030.6	Other Constr - FAA	0	0	180,000	900,000	0	0	0	0	0	0	0	0	1,080,000
Project Total for : Fund: 4001 Airport Rev & Op			Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			0	0	200,000	1,000,000	0	0	0	0	0	0	0	1,200,000
Total for Project: 001583A Security System Upgrades			0	0	200,000	1,000,000	0	0	0	0	0	0	0	1,200,000
Funding Source:														
Passenger Facilities Charges			0	0	20,000	100,000	0	0	0	0	0	0	0	120,000
Grant - Federal			0	0	180,000	900,000	0	0	0	0	0	0	0	1,080,000
Funding Total:			0	0	200,000	1,000,000	0	0	0	0	0	0	0	1,200,000

Project Description: Purpose of the project is completion of Security Upgrades to Fencing, Gates, Cameras, and Alarms.

Project Classifications:
CIE Elements Transportation - Ports & Aviation
CIP Phase Construction
Location Airport
Originating Department Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

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Parameters: Function: Transportation Budget Type Code: Planning Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation														
Activity: Airports														
Project: 002111A Installation of Checked Baggage System														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
030.31	Other Constr - Apt	0	300,000	0	0	0	0	0	0	0	0	0	0	300,000
030.61	Other Const - TSA	0	2,700,000	0	0	0	0	0	0	0	0	0	0	2,700,000
Project Total for : Fund: 4001 Airport Rev & Op			Center: 422010 Airport Capital Projects	Program: 2049 Airport Capital Projects Program										
			0	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
Total for Project: 002111A Installation of Checked Baggage System			0	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
Funding Source:														
Airport Funds			0	300,000	0	0	0	0	0	0	0	0	0	300,000
Grant - Federal			0	2,700,000	0	0	0	0	0	0	0	0	0	2,700,000
Funding Total:			0	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
Project Description: Installation of Checked Baggage System														
Project Classifications:														
CIE Elements		Capital Improvements Element												
CIP Phase		Planned												
Location		Airport												
Originating Department		Airport												
Enterprise Transportation Total:			7,803,300	20,270,300	12,875,000	14,950,000	11,643,020	4,500,000	3,000,000	2,500,000	5,500,000	3,000,000	7,000,000	93,041,620