

TRANSPORTATION

Enterprise Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | 510,250 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,010,250 |
| Project Total for : Fund: 4001 Airport Rev & Op | | Center: 422010 | Airport Capital Projects | Program: 2049 | Airport Capital Projects Program | | | | | | | | |
| | | 510,250 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,010,250 |
| Total for Project: 000023A 1205 Airfield Drainage Rehabilitation Airport | | 510,250 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,010,250 |
| Funding Source: | | | | | | | | | | | | | |
| | Passenger Facilities Charges | 510,250 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,010,250 |
| Funding Total: | | 510,250 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,010,250 |

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

Project Classifications:

| | |
|------------------------|-----------------------------------|
| CIE Elements | Transportation - Ports & Aviation |
| Location | Airport |
| Originating Department | Airport |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | | | | | | | | |
| 030.21 | Runwy&Taxi Const PFC | 725,190 | 483,460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,208,650 |
| 030.5 | Runwy&Taxi Const-FAA | 8,702,250 | 5,801,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,503,750 |
| 030.8 | RunwyTaxi Const-FDOT | 241,730 | 161,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 402,880 |
| Project Total for : Fund: 4001 Airport Rev & Op | | Center: 422010 | Airport Capital Projects | Program: 2049 | Airport Capital Projects Program | | | | | | | | |
| | | 9,669,170 | 6,446,110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,115,280 |
| Total for Project: 000026A 2273 Taxiway Rehabilitation Phase 1 | | 9,669,170 | 6,446,110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,115,280 |
| Funding Source: | | | | | | | | | | | | | |
| | Grant - State | 241,730 | 161,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 402,880 |
| | Passenger Facilities Charges | 725,190 | 483,460 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,208,650 |
| | Grant - Federal | 8,702,250 | 5,801,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,503,750 |
| Funding Total: | | 9,669,170 | 6,446,110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,115,280 |

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

Project Classifications:

| | |
|------------------------|-----------------------------------|
| CIE Elements | Transportation - Ports & Aviation |
| Location | Airport |
| Originating Department | Airport |

Pinellas County Capital Improvement Program Project Budget Detail Report

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| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | 30,000 | 440,760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 470,760 |
| 030.6 | Other Construct-FAA | 540,000 | 5,316,840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,856,840 |
| 030.9 | Other Construct-FDOT | 30,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 |
| Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program | | | 600,000 | 5,907,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,507,600 |
| Total for Project: 000029A 2132 Terminal Ramp Rehabilitation Airport | | | 600,000 | 5,907,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,507,600 |
| Funding Source: | | | | | | | | | | | | | |
| Grant - State | | 30,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180,000 |
| Passenger Facilities Charges | | 30,000 | 440,760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 470,760 |
| Grant - Federal | | 540,000 | 5,316,840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,856,840 |
| Funding Total: | | 600,000 | 5,907,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,507,600 |

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 |
| Location | Airport |
| Originating Department | Airport |

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | 375,000 | 375,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| 030.7 | Bldg Construct-FDOT | 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 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Total for Project: 000031A 2134 New Maintenance Facility | | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Funding Source: | | | | | | | | | | | | | |
| Grant - State | | 0 | 375,000 | 375,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Airport Funds | | 0 | 375,000 | 375,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Funding Total: | | 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 |
| Location | Airport |
| Originating Department | Airport |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 Const-PFC | 0 | 0 | 0 | 0 | 720,000 | 0 | 0 | 0 | 0 | 0 | 0 | 720,000 |
| 030.5 | Runwy&Taxi Const-FAA | 0 | 0 | 0 | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000,000 |
| 030.8 | RunwyTaxi Const-FDOT | 0 | 0 | 0 | 0 | 720,000 | 0 | 0 | 0 | 0 | 0 | 0 | 720,000 |
| Project Total for : Fund: 4001 Airport Rev & Op | | Center: 422010 | Airport Capital Projects | Program: 2049 | Airport Capital Projects Program | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 5,440,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,440,000 |
| Total for Project: 000032A 925 Runway Conversion Airport | | 0 | 0 | 0 | 0 | 5,440,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,440,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Grant - State | 0 | 0 | 0 | 0 | 720,000 | 0 | 0 | 0 | 0 | 0 | 0 | 720,000 |
| | Passenger Facilities Charges | 0 | 0 | 0 | 0 | 720,000 | 0 | 0 | 0 | 0 | 0 | 0 | 720,000 |
| | Grant - Federal | 0 | 0 | 0 | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000,000 |
| Funding Total: | | 0 | 0 | 0 | 0 | 5,440,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,440,000 |
| Project Description: Design and construction costs for the conversion of Runway 9-27 to a taxiway | | | | | | | | | | | | | |
| Project Classifications: | | | | | | | | | | | | | |
| CIE Elements | | Transportation - Ports & Aviation | | | | | | | | | | | |
| Location | | Airport | | | | | | | | | | | |
| Originating Department | | Airport | | | | | | | | | | | |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | 1,550,000 | 1,550,000 | 3,100,000 |
| 030.31 | Other Construct-PFC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225,000 | 225,000 | 450,000 |
| 030.6 | Other Construct-FAA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 5,000,000 |
| 030.9 | Other Construct-FDOT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225,000 | 225,000 | 450,000 |
| 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 | 4,500,000 | 4,500,000 | 9,000,000 |
| Total for Project: 000033A 1206 Cargo Apron Construction Airport | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500,000 | 4,500,000 | 9,000,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Grant - State | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225,000 | 225,000 | 450,000 |
| | Private Contribution | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,550,000 | 1,550,000 | 3,100,000 |
| | Passenger Facilities Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225,000 | 225,000 | 450,000 |
| | Grant - Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 5,000,000 |
| Funding Total: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500,000 | 4,500,000 | 9,000,000 |
| Project Description: Design and construction costs for a new apron for cargo airlines | | | | | | | | | | | | | |
| Project Classifications: | | | | | | | | | | | | | |
| CIE Elements | | Transportation - Ports & Aviation | | | | | | | | | | | |
| Location | | Airport | | | | | | | | | | | |
| Originating Department | | Airport | | | | | | | | | | | |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 Const-Apt | 0 | 0 | 50,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| 030.5 | Runwy&Taxi Const-FAA | 0 | 0 | 900,000 | 2,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600,000 |
| 030.8 | RunwyTaxi Const-FDOT | 0 | 0 | 50,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Project Total for : Fund: 4001 Airport Rev & Op | | Center: 422010 | Airport Capital Projects | | Program: 2049 | Airport Capital Projects Program | | | | | | | |
| | | 0 | 0 | 1,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000,000 |
| Total for Project: 000034A 2133 Construct New GA Taxiways and Roads Airport | | 0 | 0 | 1,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000,000 |
| Funding Source: | | | | | | | | | | | | | |
| Grant - State | | 0 | 0 | 50,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Airport Funds | | 0 | 0 | 50,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Grant - Federal | | 0 | 0 | 900,000 | 2,700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600,000 |
| Funding Total: | | 0 | 0 | 1,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000,000 |

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

Project Classifications:

| | |
|------------------------|-----------------------------------|
| CIE Elements | Transportation - Ports & Aviation |
| Location | Airport |
| Originating Department | Airport |

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 Const-PFC | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| 030.5 | Runwy&Taxi Const-FAA | 0 | 0 | 0 | 5,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,400,000 |
| 030.8 | RunwyTaxi Const-FDOT | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| 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 | 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 | 0 | 6,000,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Grant - State | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| | Passenger Facilities Charges | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| | Grant - Federal | 0 | 0 | 0 | 5,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,400,000 |
| Funding Total: | | 0 | 0 | 0 | 6,000,000 | 0 | 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 | | | | | | | | | | | |
| Location | | Airport | | | | | | | | | | | |
| Originating Department | | Airport | | | | | | | | | | | |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | 16,582 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,582 |
| 020.5 | Runwy&Taxi DesignFAA | 298,476 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 298,476 |
| 020.8 | RunwyTaxi DesignFDOT | 16,582 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,582 |
| 030.21 | Runwy&Taxi Const-PFC | 0 | 81,250 | 256,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 338,000 |
| 030.5 | Runwy&Taxi Const-FAA | 0 | 1,462,500 | 4,621,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,084,000 |
| 030.8 | RunwyTaxi Const-FDOT | 0 | 81,250 | 256,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 338,000 |
| Project Total for : Fund: 4001 Airport Rev & Op | | Center: 422010 | Airport Capital Projects | | Program: 2049 Airport Capital Projects Program | | | | | | | | |
| | | 331,640 | 1,625,000 | 5,135,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,091,640 |
| Total for Project: 000036A 2274Taxiway Rehabilitation - Phase II | | 331,640 | 1,625,000 | 5,135,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,091,640 |
| Funding Source: | | | | | | | | | | | | | |
| Grant - State | | 16,582 | 81,250 | 256,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 354,582 |
| Passenger Facilities Charges | | 16,582 | 81,250 | 256,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 354,582 |
| Grant - Federal | | 298,476 | 1,462,500 | 4,621,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,382,476 |
| Funding Total: | | 331,640 | 1,625,000 | 5,135,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,091,640 |

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 |
| Location | Airport |
| Originating Department | Airport |

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| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | 0 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| 110.6 | Other-FAA | 0 | 0 | 720,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 720,000 |
| Project Total for : Fund: 4001 Airport Rev & Op | | Center: 422010 | Airport Capital Projects | | Program: 2049 | | Airport Capital Projects Program | | | | | | |
| | | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Total for Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport | | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Funding Source: | | | | | | | | | | | | | |
| Passenger Facilities Charges | | 0 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Grant - Federal | | 0 | 0 | 720,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 720,000 |
| Funding Total: | | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |

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

Project Classifications:

| | |
|------------------------|-----------------------------------|
| CIE Elements | Transportation - Ports & Aviation |
| Location | Airport |
| Originating Department | Airport |

Pinellas County Capital Improvement Program Project Budget Detail Report

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| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | Total | |
|---|---------------------|-------------------------------------|--------------------------|---------------------------------|----------------------------------|---|------|------|------|------|------|------|-----------|--|
| Function: Transportation | | | | | | | | | | | | | | |
| Activity: Airports | | | | | | | | | | | | | | |
| Project: 000315A 2278 Terminal Improvements - Phase II | | | | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | Program: 2049 | Airport Capital Projects Program | | | | | | | | | |
| 030.1 | Bldg Construct-Apt | 610,479 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 610,479 | |
| 030.11 | Bldg Construct-PFC | 1,209,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,209,100 | |
| 030.7 | Bldg Construct-FDOT | 466,021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 466,021 | |
| Project Total for : Fund: 4001 Airport Rev & Op | | | Center: 422010 | Airport Capital Projects | Program: 2049 | Airport Capital Projects Program | | | | | | | | |
| | | | 2,285,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,285,600 | |
| Total for Project: 000315A 2278 Terminal Improvements - Phase II | | | 2,285,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,285,600 | |
| Funding Source: | | | | | | | | | | | | | | |
| Grant - State | | 466,021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 466,021 | |
| Airport Funds | | 610,479 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 610,479 | |
| Passenger Facilities Charges | | 1,209,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,209,100 | |
| Funding Total: | | 2,285,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,285,600 | |

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.

Project Classifications:

| | |
|------------------------|-----------------------------------|
| CIE Elements | Transportation - Ports & Aviation |
| Location | Airport |
| Originating Department | Airport |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | 0 | 75,000 |
| 110.4 | Bldg Other-FAA | 0 | 0 | 0 | 0 | 0 | 1,350,000 | 0 | 0 | 0 | 0 | 0 | 1,350,000 |
| 110.7 | Bldg Other-FDOT | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 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 | 0 | 1,500,000 |
| Total for Project: 000316A 2279 Terminal Generator Airport | | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Funding Source: | | | | | | | | | | | | | |
| Grant - State | | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Passenger Facilities Charges | | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Grant - Federal | | 0 | 0 | 0 | 0 | 0 | 1,350,000 | 0 | 0 | 0 | 0 | 0 | 1,350,000 |
| Funding Total: | | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 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 |
| Location | Airport |
| Originating Department | Airport |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | | | | | | |
| 030.11 | Bldg Const-PFC | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| 030.12 | Bldg Const-Private | 0 | 0 | 0 | 0 | 0 | 5,900,000 | 0 | 0 | 0 | 0 | 0 | 5,900,000 |
| 030.4 | Bldg Construct-FAA | 0 | 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 | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | 7,000,000 |
| Total for Project: 000317A 2280 New T-Hangers Airport | | 0 | 0 | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | 7,000,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Private Contribution | 0 | 0 | 0 | 0 | 0 | 5,900,000 | 0 | 0 | 0 | 0 | 0 | 5,900,000 |
| | Passenger Facilities Charges | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| | Grant - Federal | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Funding Total: | | 0 | 0 | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | 7,000,000 |

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

Project Classifications:

| | |
|------------------------|-----------------------------------|
| CIE Elements | Transportation - Ports & Aviation |
| Location | Airport |
| Originating Department | Airport |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | 750,000 | 315,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,065,000 |
| 030.9 | Other Construct-FDOT | 750,000 | 315,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,065,000 |
| Project Total for : Fund: 4001 Airport Rev & Op | | Center: 422010 | Airport Capital Projects | Program: 2049 | Airport Capital Projects Program | | | | | | | | |
| | | 1,500,000 | 630,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,130,000 |
| Total for Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport | | 1,500,000 | 630,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,130,000 |
| Funding Source: | | | | | | | | | | | | | |
| Grant - State | | 750,000 | 315,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,065,000 |
| Airport Funds | | 750,000 | 315,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,065,000 |
| Funding Total: | | 1,500,000 | 630,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,130,000 |

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

Project Classifications:

| | |
|------------------------|-----------------------------------|
| CIE Elements | Transportation - Ports & Aviation |
| Location | Airport |
| Originating Department | Airport |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | 0 | 75,000 |
| 030.4 | Bldg Construct FAA | 0 | 0 | 0 | 0 | 0 | 1,350,000 | 0 | 0 | 0 | 0 | 0 | 1,350,000 |
| 030.7 | Bldg Construct FDOT | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 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 | 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 | 0 | 1,500,000 |
| Funding Source: | | | | | | | | | | | | | |
| Grant - State | | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Passenger Facilities Charges | | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Grant - Federal | | 0 | 0 | 0 | 0 | 0 | 1,350,000 | 0 | 0 | 0 | 0 | 0 | 1,350,000 |
| Funding Total: | | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 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 | | | | | | | | | | | |
| Location | | Airport | | | | | | | | | | | |
| Originating Department | | Airport | | | | | | | | | | | |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | Runway/Taxi DesignPFC | 0 | 5,000 | 52,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,500 |
| 020.5 | R & T Design - FAA | 0 | 90,000 | 945,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,035,000 |
| 020.8 | R & T Design - FDOT | 0 | 5,000 | 52,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,500 |
| Project Total for : Fund: 4001 Airport Rev & Op | | Center: 422010 | Airport Capital Projects | Program: 2049 | Airport Capital Projects Program | | | | | | | | |
| | | 0 | 100,000 | 1,050,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,150,000 |
| Total for Project: 001543A Taxiway T Rehabilitation | | | 0 | 100,000 | 1,050,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,150,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Grant - State | 0 | 5,000 | 52,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,500 |
| | Passenger Facilities Charges | 0 | 5,000 | 52,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,500 |
| | Grant - Federal | 0 | 90,000 | 945,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,035,000 |
| Funding Total: | | | 0 | 100,000 | 1,050,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,150,000 |
| Project Description: Taxiway T Rehabilitation | | | | | | | | | | | | | |
| Project Classifications: | | | | | | | | | | | | | |
| | CIE Elements | Transportation - Ports & Aviation | | | | | | | | | | | |
| | Location | Airport | | | | | | | | | | | |
| | Originating Department | Airport | | | | | | | | | | | |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | 878,690 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 878,690 |
| 030.11 | Construc Bldg - PFC | 0 | 5,310,000 | 2,940,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,250,000 |
| Project Total for : Fund: 4001 Airport Rev & Op | | Center: 422010 | Airport Capital Projects | Program: 2049 | Airport Capital Projects Program | | | | | | | | |
| | | 878,690 | 5,310,000 | 2,940,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,128,690 |
| Total for Project: 001544A Terminal Improvements Phase III | | 878,690 | 5,310,000 | 2,940,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,128,690 |
| Funding Source: | | | | | | | | | | | | | |
| Passenger Facilities Charges | | 878,690 | 5,310,000 | 2,940,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,128,690 |
| Funding Total: | | 878,690 | 5,310,000 | 2,940,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,128,690 |

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

Project Classifications:

| | |
|------------------------|-----------------------------------|
| CIE Elements | Transportation - Ports & Aviation |
| Location | Airport |
| Originating Department | Airport |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | | | | | | | |
| 030.3 | Other Construction | 0 | 150,000 | 900,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 |
| 030.9 | Other Constr - FDOT | 0 | 850,000 | 5,100,000 | 850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,800,000 |
| Project Total for : Fund: 4001 Airport Rev & Op | | Center: 422010 | Airport Capital Projects | | Program: 2049 | Airport Capital Projects Program | | | | | | | |
| | | 0 | 1,000,000 | 6,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000,000 |
| Total for Project: 001546A Modify Terminal Access Roadway | | 0 | 1,000,000 | 6,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000,000 |
| Funding Source: | | | | | | | | | | | | | |
| Grant - State | | 0 | 850,000 | 5,100,000 | 850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,800,000 |
| Airport Funds | | 0 | 150,000 | 900,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 |
| Funding Total: | | 0 | 1,000,000 | 6,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000,000 |

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 |
| Location | Airport |
| Originating Department | Airport |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | 37,500 | 37,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| 110.6 | Other - FAA | 0 | 0 | 675,000 | 675,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,350,000 |
| 110.9 | Other - FDOT | 0 | 0 | 37,500 | 37,500 | 0 | 0 | 0 | 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 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Total for Project: 001548A Airport Master Plan Update | | 0 | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Funding Source: | | | | | | | | | | | | | |
| Grant - State | | 0 | 0 | 37,500 | 37,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Passenger Facilities Charges | | 0 | 0 | 37,500 | 37,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Grant - Federal | | 0 | 0 | 675,000 | 675,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,350,000 |
| Funding Total: | | 0 | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |

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 |
| Location | Airport |
| Originating Department | Airport |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | 20,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 |
| 030.6 | Other Constr - FAA | 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 | 200,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 |
| Total for Project: 001583A Security System Upgrades | | 0 | 200,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 |
| Funding Source: | | | | | | | | | | | | | |
| Passenger Facilities Charges | | 0 | 20,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 |
| Grant - Federal | | 0 | 180,000 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,080,000 |
| Funding Total: | | 0 | 200,000 | 1,000,000 | 0 | 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 |
| Location | Airport |
| Originating Department | Airport |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | Total |
|--|---------------------|-------------------------------------|---------------------------------|----------------------|---|------|------|------|------|------|------|------|---------|
| Function: Transportation | | | | | | | | | | | | | |
| Activity: Airports | | | | | | | | | | | | | |
| Project: 001734A USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive | | | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | Program: 2049 | Airport Capital Projects Program | | | | | | | | |
| 030.22 | Constr-Sidewalk DIG | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| 030.3 | Constr-Airport | 0 | 50,000 | 0 | 0 | 0 | 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 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Total for Project: 001734A USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive | | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Grant - State | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| | Airport Funds | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Funding Total: | | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |

Project Description: Crosswalk, ADA ramps and sidewalk construction.

Project Classifications:

| | |
|------------------------|---------------------------------|
| Location | Clearwater |
| Originating Department | DEI Public Works |
| Penny Program | Transportation and Traffic Flow |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 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 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 |
| 030.61 | Other Const - TSA | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| 030.9 | Other Const - FDOT | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| 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: | | | | | | | | | | | | | |
| Grant - State | | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Airport Funds | | 0 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 |
| Grant - Federal | | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| 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 |
| Location | Airport |
| Originating Department | Airport |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | Total |
|---|----------------------|-------------------------------------|--------------------------|------|---------------|------|----------------------------------|------|-----------|-----------|------|------|-----------|
| Function: Transportation | | | | | | | | | | | | | |
| Activity: Airports | | | | | | | | | | | | | |
| Project: 002514A Taxiway "T" Expansion | | | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | Program: 2049 | | Airport Capital Projects Program | | | | | | |
| 030.3 | Other Const - Airprt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 400,000 |
| 030.6 | Other Const - FAA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600,000 | 3,600,000 | 0 | 0 | 7,200,000 |
| 030.9 | Other Const - FDOT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 400,000 |
| 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 | 4,000,000 | 4,000,000 | 0 | 0 | 8,000,000 |
| Total for Project: 002514A Taxiway "T" Expansion | | | 0 | 0 | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 0 | 0 | 8,000,000 |
| Funding Source: | | | | | | | | | | | | | |
| | Grant - State | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 400,000 |
| | Airport Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 400,000 |
| | Grant - Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600,000 | 3,600,000 | 0 | 0 | 7,200,000 |
| Funding Total: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 0 | 0 | 8,000,000 |
| Project Description: Expansion of Pavement of Taxiway Tango | | | | | | | | | | | | | |
| Project Classifications: | | | | | | | | | | | | | |
| CIE Elements | | Transportation - Ports & Aviation | | | | | | | | | | | |
| Location | | Airport | | | | | | | | | | | |
| Originating Department | | Airport | | | | | | | | | | | |

Pinellas County Capital Improvement Program Project Budget Detail Report

Fund Type: Enterprise

| | | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | Total |
|---|----------------------|-------------------------------------|---------------------------------|----------------------|---|------|------|------|------|------|------|------|-----------|
| Function: Transportation | | | | | | | | | | | | | |
| Activity: Airports | | | | | | | | | | | | | |
| Project: 002515A Remote Lot Expansion Phase II | | | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | Program: 2049 | Airport Capital Projects Program | | | | | | | | |
| 030.3 | Other Const -Airport | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Project Total for : Fund: 4001 Airport Rev & Op | | Center: 422010 | Airport Capital Projects | Program: 2049 | Airport Capital Projects Program | | | | | | | | |
| | | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Total for Project: 002515A Remote Lot Expansion Phase II | | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Funding Source: | | | | | | | | | | | | | |
| Airport Funds | | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Funding Total: | | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |

Project Description: Expansion of Remote Lot Pavement and Markings

Project Classifications:

| | |
|------------------------|-----------------------------------|
| CIE Elements | Transportation - Ports & Aviation |
| Location | Airport |
| Originating Department | Airport |

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Fund Type: Enterprise

| | Current Year Estimate 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | Total |
|----------------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Report Total: | 15,775,350 | 25,918,710 | 20,925,000 | 10,750,000 | 7,083,020 | 10,000,000 | 2,500,000 | 4,000,000 | 4,000,000 | 4,500,000 | 4,500,000 | 109,952,080 |