

TRANSPORTATION

Enterprise Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

Project: 000031A New Maintenance Facility

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

Start : 01-OCT-15 Finish : 30-SEP-25

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Commission District, Single Member	District 6
Location	Airport
Originating Department	Airport

Budget	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program								
030.1 Bldg Construct-Apt	0	1,178,800	0	0	0	0	0	1,178,800
030.7 Bldg Construct-FDOT	0	750,000	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	1,928,800	0	0	0	0	0	1,928,800
Total for Project: 000031A	0	1,928,800	0	0	0	0	0	1,928,800
Funding Source								
Grant - State	0	750,000	0	0	0	0	0	750,000
Airport Funds	0	1,178,800	0	0	0	0	0	1,178,800
Funding Total:	0	1,928,800	0	0	0	0	0	1,928,800

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

Project: 000033A 1206 Cargo Apron Construction Airport

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

Start : 01-OCT-16 Finish : 30-SEP-25

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Commission District, Single Member	District 6
Location	Airport
Originating Department	Airport

Budget	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program								
020.3 Other Design-Apt	0	0	750,000	3,750,000	0	0	0	4,500,000
020.9 Other Design-FDOT	0	0	750,000	3,750,000	0	0	0	4,500,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program	0	0	1,500,000	7,500,000	0	0	0	9,000,000
Total for Project: 000033A	0	0	1,500,000	7,500,000	0	0	0	9,000,000
Funding Source								
Grant - State	0	0	750,000	3,750,000	0	0	0	4,500,000
Airport Funds	0	0	750,000	3,750,000	0	0	0	4,500,000
Funding Total:	0	0	1,500,000	7,500,000	0	0	0	9,000,000

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

Project: 000034A 2133 Construct New GA Taxiways and Roads

Airport

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

Start : 01-OCT-15 Finish : 30-SEP-25

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Commission District, Single Member	District 6
Location	Airport
Originating Department	Airport

Budget	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program								
030.21 Rnwy&Taxi Const-PFC	0	0	0	0	0	500,000	381,000	881,000
030.3 Other Construct-Apt	0	100,000	0	0	0	500,000	0	600,000
030.5 Runwy&Taxi Const-FAA	0	100,000	0	0	0	0	3,429,000	3,529,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program	0	200,000	0	0	0	1,000,000	3,810,000	5,010,000
Total for Project: 000034A	0	200,000	0	0	0	1,000,000	3,810,000	5,010,000
Funding Source								
Airport Funds	0	100,000	0	0	0	500,000	0	600,000
Passenger Facilities Charges	0	0	0	0	0	500,000	381,000	881,000
Grant - Federal	0	100,000	0	0	0	0	3,429,000	3,529,000
Funding Total:	0	200,000	0	0	0	1,000,000	3,810,000	5,010,000

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

Project: 000035A Runway 18/36 Rehabilitation Airport

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

Start : 01-FEB-11 Finish : 30-SEP-25

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Commission District, Single Member	District 6
Location	Airport
Originating Department	Airport

Budget	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program								
030.3 Other Construct-Apt	0	57,700	421,000	421,000	0	0	0	899,700
030.6 Other Construct-FAA	0	1,038,400	421,000	421,000	0	0	0	1,880,400
030.9 Other Construct-FDOT	0	57,700	7,578,000	7,578,000	0	0	0	15,213,700
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program	0	1,153,800	8,420,000	8,420,000	0	0	0	17,993,800
Total for Project: 000035A	0	1,153,800	8,420,000	8,420,000	0	0	0	17,993,800
Funding Source								
Grant - State	0	57,700	7,578,000	7,578,000	0	0	0	15,213,700
Airport Funds	0	57,700	421,000	421,000	0	0	0	899,700
Grant - Federal	0	1,038,400	421,000	421,000	0	0	0	1,880,400
Funding Total:	0	1,153,800	8,420,000	8,420,000	0	0	0	17,993,800

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

Project: 000036A 2274Taxiway Rehabilitation - Phase II

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

Start : 01-OCT-12 Finish : 30-SEP-24

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Commission District, Single Member	District 6
Location	Airport
Originating Department	Airport

Budget	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program								
030.21 Runwy&Taxi Const-PFC	683,400	0	0	0	0	0	0	683,400
030.5 Runwy&Taxi Const-FAA	1,988,500	0	0	0	0	0	0	1,988,500
030.8 RunwyTaxi Const-FDOT	221,000	0	0	0	0	0	0	221,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program	2,892,900	0	0	0	0	0	0	2,892,900
Total for Project: 000036A	2,892,900	0	0	0	0	0	0	2,892,900
Funding Source								
Grant - State	221,000	0	0	0	0	0	0	221,000
Passenger Facilities Charges	683,400	0	0	0	0	0	0	683,400
Grant - Federal	1,988,500	0	0	0	0	0	0	1,988,500
Funding Total:	2,892,900	0	0	0	0	0	0	2,892,900

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

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

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

Start : 01-OCT-12 Finish : 30-SEP-24

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Commission District, Single Member	District 6
Location	Airport
Originating Department	Airport

Budget	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program								
110.31 Other - Apt PFC	0	0	0	0	100,000	0	0	100,000
110.6 Other-FAA	0	0	0	0	900,000	0	0	900,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program	0	0	0	0	1,000,000	0	0	1,000,000
Total for Project: 000037A	0	0	0	0	1,000,000	0	0	1,000,000
Funding Source								
Passenger Facilities Charges	0	0	0	0	100,000	0	0	100,000
Grant - Federal	0	0	0	0	900,000	0	0	900,000
Funding Total:	0	0	0	0	1,000,000	0	0	1,000,000

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

Project: 001544A Terminal Improvements Phase III

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

Start : 01-OCT-13 Finish : 30-SEP-19

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Commission District, Single Member	District 6
Location	Airport
Originating Department	Airport

Budget	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program								
030.1 Bldg Construction	0	1,130,400	0	0	0	0	0	1,130,400
030.11 Construc Bldg - PFC	3,205,800	4,007,800	0	0	0	0	0	7,213,600
030.3 Other Construction	904,200	0	0	0	0	0	0	904,200
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program	4,110,000	5,138,200	0	0	0	0	0	9,248,200
Total for Project: 001544A	4,110,000	5,138,200	0	0	0	0	0	9,248,200
Funding Source								
Airport Funds	904,200	1,130,400	0	0	0	0	0	2,034,600
Passenger Facilities Charges	3,205,800	4,007,800	0	0	0	0	0	7,213,600
Funding Total:	4,110,000	5,138,200	0	0	0	0	0	9,248,200

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

Project: 001546A Airport Landside Improvements

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

Start : 01-OCT-15 Finish : 30-SEP-25

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Commission District, Single Member	District 6
Location	Airport
Originating Department	Airport

Budget	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program								
030.3 Construction	5,709,000	8,185,400	0	0	0	0	0	13,894,400
030.9 Other Constr - FDOT	791,000	0	0	0	0	0	0	791,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program	6,500,000	8,185,400	0	0	0	0	0	14,685,400
Total for Project: 001546A	6,500,000	8,185,400	0	0	0	0	0	14,685,400
Funding Source								
Grant - State	791,000	0	0	0	0	0	0	791,000
Airport Funds	5,709,000	8,185,400	0	0	0	0	0	13,894,400
Funding Total:	6,500,000	8,185,400	0	0	0	0	0	14,685,400

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

Project: 001548A Airport Master Plan Update

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

Start : 01-OCT-16 Finish : 30-SEP-19

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Commission District, Single Member	District 6
Location	Airport
Originating Department	Airport

Budget	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program								
110.31 Other - PFC	60,000	165,200	0	0	0	0	0	225,200
110.6 Other - FAA	1,080,000	541,500	0	0	0	0	0	1,621,500
110.9 Other - FDOT	60,000	15,000	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	1,200,000	721,700	0	0	0	0	0	1,921,700
Total for Project: 001548A	1,200,000	721,700	0	0	0	0	0	1,921,700
Funding Source								
Grant - State	60,000	15,000	0	0	0	0	0	75,000
Passenger Facilities Charges	60,000	165,200	0	0	0	0	0	225,200
Grant - Federal	1,080,000	541,500	0	0	0	0	0	1,621,500
Funding Total:	1,200,000	721,700	0	0	0	0	0	1,921,700

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

Project: 001583A Security System Upgrades

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

Start : 01-OCT-15 Finish : 30-SEP-22

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
Commission District, Single Member	District 6
Location	Airport
Originating Department	Airport

Budget	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program								
030.3 Other Construction	0	726,490	0	0	0	0	0	726,490
030.6 Other Constr - FAA	0	2,287,440	0	0	0	0	0	2,287,440
030.9 Other Constr - FDOT	0	324,520	0	0	0	0	0	324,520
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program	0	3,338,450	0	0	0	0	0	3,338,450
Total for Project: 001583A	0	3,338,450	0	0	0	0	0	3,338,450
Funding Source								
Grant - State	0	324,520	0	0	0	0	0	324,520
Airport Funds	0	726,490	0	0	0	0	0	726,490
Grant - Federal	0	2,287,440	0	0	0	0	0	2,287,440
Funding Total:	0	3,338,450	0	0	0	0	0	3,338,450

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

Project: 002111A Ticketing "A" In-Line Baggage

Description: Installation of Checked Baggage System

Start : 01-OCT-14 Finish : 30-SEP-24

Project Classifications:

CIE Elements	Capital Improvements Element
Commission District, Single Member	District 6
Location	Airport
Originating Department	Airport

Budget	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program								
030.31 Other Constr - Apt	1,828,600	1,828,600	0	0	0	0	0	3,657,200
030.6 Other Constr - FAA	157,600	0	0	0	0	0	0	157,600
030.61 Other Const - TSA	3,419,700	3,419,700	0	0	0	0	0	6,839,400
030.9 Other Const - FDOT	328,800	328,800	0	0	0	0	0	657,600
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program	5,734,700	5,577,100	0	0	0	0	0	11,311,800
Total for Project: 002111A	5,734,700	5,577,100	0	0	0	0	0	11,311,800
Funding Source								
Grant - State	328,800	328,800	0	0	0	0	0	657,600
Airport Funds	1,828,600	1,828,600	0	0	0	0	0	3,657,200
Grant - Federal	3,577,300	3,419,700	0	0	0	0	0	6,997,000
Funding Total:	5,734,700	5,577,100	0	0	0	0	0	11,311,800

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

Project: 002877A Multi Level Airport Parking Garage

Description: Multi Level Parking Deck for rental and short term parking.

Start : 01-OCT-17 Finish : 30-SEP-19

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, Single Member	District 6
Location	Airport

Budget	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program	0	0	9,000,000	9,000,000	0	0	0	18,000,000
030.1 Bldg Construction	0	0	9,000,000	9,000,000	0	0	0	18,000,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program	0	0	9,000,000	9,000,000	0	0	0	18,000,000
Total for Project: 002877A	0	0	9,000,000	9,000,000	0	0	0	18,000,000
Funding Source								
Airport Funds	0	0	9,000,000	9,000,000	0	0	0	18,000,000
Funding Total:	0	0	9,000,000	9,000,000	0	0	0	18,000,000

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

Project: 002878A Customs and Border Protection Improvements

Description: Bringing capacity of Customs and Border Patrol station into compliance with TSA standards.

Start : 01-JAN-16 Finish : 30-JAN-19

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, Single Member	District 6
Location	Airport

Budget		Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total	
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program					
030.3	Other Construction		0	3,117,000	0	0	0	0	3,117,000	
110.6	Other - FAA		0	3,233,100	0	0	0	0	3,233,100	
110.9	Other - FDOT		0	800,000	0	0	0	0	800,000	
Project Total for : Fund: 4001		Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program				
			0	7,150,100	0	0	0	0	7,150,100	
Total for Project: 002878A			0	7,150,100	0	0	0	0	7,150,100	
Funding Source										
	Grant - State		0	800,000	0	0	0	0	800,000	
	Airport Funds		0	3,117,000	0	0	0	0	3,117,000	
	Grant - Federal		0	3,233,100	0	0	0	0	3,233,100	
	Funding Total:		0	7,150,100	0	0	0	0	7,150,100	

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

Project: 003295A Perimeter Road South Relocation

Description: Relocation of perimeter roadways west of Runway 4/22

Start : 01-MAR-17 Finish : 30-SEP-18

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, Single Member	District 6
Location	Airport

Budget	Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program								
030.3 Other Construction	311,000	0	0	0	0	0	0	311,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program	311,000	0	0	0	0	0	0	311,000
Total for Project: 003295A	311,000	0	0	0	0	0	0	311,000
Funding Source								
Airport Funds	311,000	0	0	0	0	0	0	311,000
Funding Total:	311,000	0	0	0	0	0	0	311,000

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

Project: 003341A Tier 3 Drainage Improvements

Description: Improvements to storm water drainage and run off systems

Start : 01-OCT-20 Finish : 30-SEP-21

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, Single Member	District 6
Location	Airport

Budget		Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total	
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program					
030.3	Other Constr - PFC		0	0	0	125,000	625,000	0	0	750,000
030.9	Other Constr - FDOT		0	0	0	125,000	625,000	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	0	250,000	1,250,000	0	0	1,500,000
Total for Project: 003341A			0	0	0	250,000	1,250,000	0	0	1,500,000
Funding Source										
Airport Funds			0	0	0	250,000	1,250,000	0	0	1,500,000
Funding Total:			0	0	0	250,000	1,250,000	0	0	1,500,000

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation Activity: Airports

Project: 003343A New Passenger Terminal Improvements

Description: Expansion and improvement of existing terminal.

Start : 01-OCT-21 Finish : 30-SEP-27

Project Classifications:

CIE Elements	Transportation/Transportation Systems
Commission District, Single Member	District 6
Location	Airport

Budget		Current Year Estimate 2018	2019	2020	2021	2022	2023	2024	Total
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program				
030.3	Other Construction		0	0	0	528,000	2,640,000	4,640,000	7,808,000
030.6	Other Constr - FAA		0	0	0	1,944,000	9,720,000	5,720,000	17,384,000
030.9	Other Constr - FDOT		0	0	0	528,000	2,640,000	4,640,000	7,808,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program			0	0	0	3,000,000	15,000,000	15,000,000	33,000,000
Total for Project: 003343A			0	0	0	3,000,000	15,000,000	15,000,000	33,000,000
Funding Source									
Airport Funds			0	0	0	528,000	2,640,000	4,640,000	7,808,000
Grant - Federal			0	0	0	2,472,000	12,360,000	10,360,000	25,192,000
Funding Total:			0	0	0	3,000,000	15,000,000	15,000,000	33,000,000

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

Report Total :	20,748,600	33,393,550	18,920,000	25,170,000	5,250,000	16,000,000	18,810,000	138,292,150
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