

Pinellas County Capital Improvement Program, FY2011 Through FY2016 Project Summary Report

Function : Transportation

Activity : Airports

Project No:682 Title:Acquire ARFF Vehicles
 Cost Center:6326700 Department:Airport Primary Fund: 0501 CIE: No
 Sub-cost Center:6326700 Organization:CO ADMIN Secondary Fund: CIE Element: Not Applicable

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Other	0	0	900,000	0	0	0	900,000
	0	0	900,000	0	0	0	900,000
TOTAL COSTS:	0	0	900,000	0	0	0	900,000
RESOURCES:							
Grant-Federal-FAA	0	0	855,000	0	0	0	855,000
Airport-Rev&Oper Fun	0	0	45,000	0	0	0	45,000
	0	0	900,000	0	0	0	900,000
TOTAL RESOURCES:	0	0	900,000	0	0	0	900,000

Description: New 1,500 gallon aircraft rescue and fire fighting truck and also new fire-rescue boat. Equipment acquisition is contingent upon receiving FAA funding.

Project No:1205 Title:Airfield Drainage Rehabilitation
 Cost Center:6326100 Department:Airport Primary Fund: 0501 CIE: Yes
 Sub-cost Center:0000000 Organization:CO ADMIN Secondary Fund: CIE Element: Transportation - Ports & Aviat

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	300,000	400,000	0	0	0	0	700,000
Construction	390,000	2,475,000	0	0	0	0	2,865,000
	690,000	2,875,000	0	0	0	0	3,565,000
TOTAL COSTS:	690,000	2,875,000	0	0	0	0	3,565,000
RESOURCES:							
Grant-Federal-FAA	230,000	2,731,250	0	0	0	0	2,961,250
Grant-State-FDOT	230,000	71,800	0	0	0	0	301,800
Airport-Rev&Oper Fun	230,000	71,950	0	0	0	0	301,950
	690,000	2,875,000	0	0	0	0	3,565,000
TOTAL RESOURCES:	690,000	2,875,000	0	0	0	0	3,565,000

Description: Portions of the drainage system are in need of rehabilitation. First year funding will provide for an engineering survey and inventory of the system. Development of recommendations will be a result of the survey. Contingent upon FAA funding.

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Project No:1206	Title:Cargo Apron Construction						
Cost Center:6326100	Department:Airport	Primary Fund: 0501	CIE: Yes				
Sub-cost Center:0000000	Organization:CO ADMIN	Secondary Fund:	CIE Element: Transportation - Ports & Aviat				
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	1,000,000	0	1,000,000
Construction	0	0	0	0	6,000,000	0	6,000,000
TOTAL COSTS:	0	0	0	0	7,000,000	0	7,000,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	0	6,650,000	0	6,650,000
Grant-State-FDOT	0	0	0	0	175,000	0	175,000
Airport-Rev&Oper Fun	0	0	0	0	175,000	0	175,000
TOTAL RESOURCES:	0	0	0	0	7,000,000	0	7,000,000

Description: Relocation of existing cargo aircraft apron from terminal passenger airline apron for air cargo operations. Contingent upon FAA funding.

Project No:681	Title:Construct Taxiways/Roads						
Cost Center:6342000	Department:Airport	Primary Fund: 0501	CIE: No				
Sub-cost Center:0000000	Organization:CO ADMIN	Secondary Fund:	CIE Element: Not Applicable				
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Construction	50,000	50,000	0	0	0	0	100,000
TOTAL COSTS:	50,000	50,000	0	0	0	0	100,000
RESOURCES:							
Grant-State-FDOT	25,000	25,000	0	0	0	0	50,000
Airport-Rev&Oper Fun	25,000	25,000	0	0	0	0	50,000
TOTAL RESOURCES:	50,000	50,000	0	0	0	0	100,000

Description: Construction of taxiways to new developed lease areas. As new aviation leases are executed, Airport is responsible for providing taxiway access to lease area. Also, misc. minor rehab. projects to airfield such as striping, lighting, drainage, paving, etc.

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Project No:2133	Title:New GA Taxiways/Ramps						
Cost Center:0000000	Department:Airport		Primary Fund: 0501	CIE: Yes			
Sub-cost Center:0000000	Organization:CO ADMIN		Secondary Fund:	CIE Element: Transportation - Ports & Aviat			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	450,000	450,000
Construction	0	0	0	0	0	2,550,000	2,550,000
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TOTAL COSTS:	0	0	0	0	0	3,000,000	3,000,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	0	0	2,000,000	2,000,000
Grant-State-FDOT	0	0	0	0	0	500,000	500,000
Airport-Rev&Oper Fun	0	0	0	0	0	500,000	500,000
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TOTAL RESOURCES:	0	0	0	0	0	3,000,000	3,000,000

Description: New GA Taxiways/Ramps. Contingent upon FAA funding.

Project No:2134	Title:New Maintenance Facility						
Cost Center:0000000	Department:Airport		Primary Fund: 0501	CIE: Yes			
Sub-cost Center:0000000	Organization:CO ADMIN		Secondary Fund:	CIE Element: Transportation - Ports & Aviat			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	0	0	225,000	225,000
Construction	0	0	0	0	0	1,275,000	1,275,000
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TOTAL COSTS:	0	0	0	0	0	1,500,000	1,500,000
RESOURCES:							
Grant-State-FDOT	0	0	0	0	0	750,000	750,000
Airport-Rev&Oper Fun	0	0	0	0	0	750,000	750,000
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TOTAL RESOURCES:	0	0	0	0	0	1,500,000	1,500,000

Description: New Maintenance Facility. Contingent upon FAA funding.

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Project No:671	Title: Parking Lot Expansion							
Cost Center:6325200	Department:Airport		Primary Fund: 0501		CIE: Yes			
Sub-cost Center:0000000	Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL	
COSTS:								
Professional Svcs	217,500	0	0	0	0	0	217,500	
Construction	1,232,500	0	0	0	0	0	1,232,500	
TOTAL COSTS:	1,450,000	0	0	0	0	0	1,450,000	
RESOURCES:								
Grant-State-FDOT	860,000	0	0	0	0	0	860,000	
Airport-Rev&Oper Fun	590,000	0	0	0	0	0	590,000	
TOTAL RESOURCES:	1,450,000	0	0	0	0	0	1,450,000	

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

Project No:673	Title: Rehab Rwy 4/22 Runway Lighting							
Cost Center:6326600	Department:Airport		Primary Fund: 0501		CIE: Yes			
Sub-cost Center:6326600	Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL	
COSTS:								
Professional Svcs	600,000	0	0	0	0	0	600,000	
Construction	5,680,000	0	0	0	0	0	5,680,000	
TOTAL COSTS:	6,280,000	0	0	0	0	0	6,280,000	
RESOURCES:								
Grant-Federal-FAA	5,700,000	0	0	0	0	0	5,700,000	
Grant-State-FDOT	290,000	0	0	0	0	0	290,000	
Airport-Rev&Oper Fun	290,000	0	0	0	0	0	290,000	
TOTAL RESOURCES:	6,280,000	0	0	0	0	0	6,280,000	

Description: Rehabilitate Runway 4/22 pavement and rehabilitation of medium intensity runway lights. Project is contingent upon FAA funding.

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Project No:2020	Title:Rehabilitate Runway 17/35					
Cost Center:0000000	Department:Airport	Primary Fund: 0501	CIE: No			
Sub-cost Center:0000000	Organization:CO ADMIN	Secondary Fund:	CIE Element: Not Applicable			

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	0	1,050,000	0	0	1,050,000
Construction	0	0	0	5,950,000	0	0	5,950,000
TOTAL COSTS:	0	0	0	7,000,000	0	0	7,000,000
RESOURCES:							
Grant-Federal-FAA	0	0	0	6,650,000	0	0	6,650,000
Grant-State-FDOT	0	0	0	175,000	0	0	175,000
Airport-Rev&Oper Fun	0	0	0	175,000	0	0	175,000
TOTAL RESOURCES:	0	0	0	7,000,000	0	0	7,000,000

Description: Rehabilitate Runway 17/35 pavement. Contingent upon FAA Funding

Project No:925	Title:Runway Conversion				
Cost Center:6326100	Department:Airport	Primary Fund: 0501	CIE: Yes		
Sub-cost Center:0000000	Organization:CO ADMIN	Secondary Fund:	CIE Element: Transportation - Ports & Aviat		

	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	0	0	150,000	0	0	0	150,000
Construction	0	0	850,000	0	0	0	850,000
TOTAL COSTS:	0	0	1,000,000	0	0	0	1,000,000
RESOURCES:							
Grant-Federal-FAA	0	0	950,000	0	0	0	950,000
Grant-State-FDOT	0	0	25,000	0	0	0	25,000
Airport-Rev&Oper Fun	0	0	25,000	0	0	0	25,000
TOTAL RESOURCES:	0	0	1,000,000	0	0	0	1,000,000

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

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Project No:824	Title:Security Projects							
Cost Center:6326000	Department:Airport		Primary Fund: 0501		CIE: Yes			
Sub-cost Center:0000000	Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL	
COSTS:								
Professional Svcs	0	300,000	0	0	0	0	300,000	
Construction	450,000	1,200,000	0	0	0	0	1,650,000	
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TOTAL COSTS:	450,000	1,500,000	0	0	0	0	1,950,000	
RESOURCES:								
Grant-Federal-FAA	0	1,425,000	0	0	0	0	1,425,000	
Grant-State-FDOT	450,000	37,500	0	0	0	0	487,500	
Airport-Rev&Oper Fun	0	37,500	0	0	0	0	37,500	
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TOTAL RESOURCES:	450,000	1,500,000	0	0	0	0	1,950,000	

Description: Various security enhancements for the Airport. FY12 contingent upon FAA funding.

Project No:674	Title:Term Dep Exp & Loading Bridges							
Cost Center:6326400	Department:Airport		Primary Fund: 0501		CIE: Yes			
Sub-cost Center:0000000	Organization:CO ADMIN		Secondary Fund:		CIE Element: Transportation - Ports & Aviat			
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL	
COSTS:								
Professional Svcs	800,000	0	0	0	0	0	800,000	
Construction	5,385,000	0	0	0	0	0	5,385,000	
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TOTAL COSTS:	6,185,000	0	0	0	0	0	6,185,000	
RESOURCES:								
Grant-Federal-FAA	2,918,000	0	0	0	0	0	2,918,000	
Grant-State-FDOT	1,622,500	0	0	0	0	0	1,622,500	
Airport-Rev&Oper Fun	1,644,500	0	0	0	0	0	1,644,500	
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TOTAL RESOURCES:	6,185,000	0	0	0	0	0	6,185,000	

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

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TOTALS FOR FUNCTION:	Transportation						
	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	TOTAL
COSTS:							
Professional Svcs	1,917,500	925,000	150,000	1,050,000	1,000,000	675,000	5,717,500
Construction	13,187,500	5,000,000	850,000	5,950,000	6,000,000	3,825,000	34,812,500
Other	0	0	900,000	0	0	0	900,000
TOTAL COSTS:	15,105,000	5,925,000	1,900,000	7,000,000	7,000,000	4,500,000	41,430,000
RESOURCES:							
Grant-Federal-FAA	8,848,000	5,581,250	1,805,000	6,650,000	6,650,000	2,000,000	31,534,250
Grant-State-FDOT	3,477,500	171,800	25,000	175,000	175,000	1,250,000	5,274,300
Airport-Rev&Oper Fund	2,779,500	171,950	70,000	175,000	175,000	1,250,000	4,621,450
TOTAL RESOURCES:	15,105,000	5,925,000	1,900,000	7,000,000	7,000,000	4,500,000	41,430,000