

Pinellas County Capital Improvement Program Project Budget Detail Report Without Estimate

April 15, 2024

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Parameters: Project: 003343A New Passenger Terminal Imp Plan Type Code: Planning Fund Type: All

		2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Function: Transportation												
Activity: Airports												
Project: 003343A New Passenger Terminal Improvements												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
020.3	Othr Design - Airprt	382,000	164,000	0	0	0	0	0	0	0	0	546,000
020.31	Other Design - PFC	1,627,000	697,000	0	0	0	0	0	0	0	0	2,324,000
020.6	Anticipatede Des FAA	3,440,000	1,474,000	0	0	0	0	0	0	0	0	4,914,000
020.9	Other Design FDOT	1,383,000	592,000	0	0	0	0	0	0	0	0	1,975,000
030.3	Other Construction	0	495,000	990,000	5,845,000	5,845,000	5,845,000	5,845,000	1,160,000	0	0	26,025,000
030.6	Anticipated Con FAA	0	4,457,000	8,915,000	4,457,000	4,457,000	4,457,000	4,457,000	13,457,000	0	0	44,657,000
030.9	Anticipated Con FDOT	0	2,000,000	2,000,000	6,350,000	6,350,000	5,350,000	5,350,000	2,000,000	0	0	29,400,000
Project Total for : Fund: 4001 Airport Rev & Op		Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
		6,832,000	9,879,000	11,905,000	16,652,000	16,652,000	15,652,000	15,652,000	16,617,000	0	0	109,841,000
Total for Project: 003343A New Passenger Terminal Improvements		6,832,000	9,879,000	11,905,000	16,652,000	16,652,000	15,652,000	15,652,000	16,617,000	0	0	109,841,000
Funding Source:												
Airport Funds		382,000	659,000	990,000	5,845,000	5,845,000	5,845,000	5,845,000	1,160,000	0	0	26,571,000
Grant - Future		3,440,000	7,931,000	10,915,000	10,807,000	10,807,000	9,807,000	9,807,000	15,457,000	0	0	78,971,000
Grant - State		1,383,000	592,000	0	0	0	0	0	0	0	0	1,975,000
Passenger Facilities Charges		1,627,000	697,000	0	0	0	0	0	0	0	0	2,324,000
Funding Total:		6,832,000	9,879,000	11,905,000	16,652,000	16,652,000	15,652,000	15,652,000	16,617,000	0	0	109,841,000

Project Description: Expansion and improvement of existing terminal at St. Pete-Clearwater International Airport.

Project Classifications:

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

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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Report Total:	6,832,000	9,879,000	11,905,000	16,652,000	16,652,000	15,652,000	15,652,000	16,617,000	0	0	109,841,000