

**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  
Location                              Airport

Budget		Current Year Estimate 2022	2023	2024	2025	2026	2027	2028	Total		
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program						
020.3	Othr Design - Airprt		0	0	547,000	0	0	0	547,000		
020.31	Other Design - PFC		0	1,923,000	0	0	0	0	1,923,000		
020.6	Other Design - FAA		0	0	4,915,000	0	0	0	4,915,000		
020.9	Other Design FDOT		0	0	54,000	0	0	0	54,000		
030.3	Other Construction		0	0	0	547,000	547,000	10,700,000	22,494,000		
030.31	Other Constr - PFC		0	0	482,000	3,371,000	1,926,000	1,926,000	9,705,000		
030.6	Other Constr - FAA		0	0	0	4,915,000	4,915,000	4,915,000	19,660,000		
030.9	Other Constr - FDOT		0	0	0	4,000,000	2,000,000	12,700,000	29,400,000		
<b>Project Total for : Fund: 4001    Airport Rev &amp; Op</b>			Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program					
			0	1,923,000	5,998,000	12,833,000	9,388,000	30,241,000	88,698,000		
<b>Total for Project: 003343A</b>				0	1,923,000	5,998,000	12,833,000	9,388,000	30,241,000	28,315,000	88,698,000
Funding Source											
	Airport Funds		0	0	547,000	547,000	547,000	10,700,000	10,700,000	23,041,000	
	Grant - State		0	0	54,000	4,000,000	2,000,000	12,700,000	10,700,000	29,454,000	
	Grant - Federal		0	0	4,915,000	4,915,000	4,915,000	4,915,000	4,915,000	24,575,000	
	Passenger Facilities Charges		0	1,923,000	482,000	3,371,000	1,926,000	1,926,000	2,000,000	11,628,000	
	<b>Funding Total:</b>		0	1,923,000	5,998,000	12,833,000	9,388,000	30,241,000	28,315,000	88,698,000	

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<b>Report Total :</b>	0	1,923,000	5,998,000	12,833,000	9,388,000	30,241,000	28,315,000	88,698,000
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