

**PINELLAS COUNTY CAPITAL IMPROVEMENT PROJECT (CIP)  
PROJECT FINANCIAL OVERVIEW**

(Check one)

1. Design Phase:

2. Board Date: 7/23/19

3. Construction Phase

X

<b>4. Title: Install Temporary Navigational Aid (NAVAIDs) at PIE</b>			
<b>5. Anticipated Scope and Description: Project includes procurement, installation of the precision approach path indicator (PAPI) systems and associated conduits, cabling, and controls. Contractor will also coordinate with air traffic control tower and airport operations. Requires 3 flight inspections from the FAA to check the proper installation.</b>			
<b>6. YEAR OF CONSTRUCTION START: FY 2019</b>			
Current Approved Budget for FY 19 \$			265,150
<b>7. PROJECT BUDGET:</b>	<b>Authorization Amount Requested</b>	<b>Estimated Project Expenditures in FY 19</b>	<b>Total Estimated Project Expenditures</b>
Professional Services (Architectural/Engineering/Consulting)	\$ -	\$ -	\$ -
Construction:	<b>265,150</b>	\$ 265,150	\$ 265,150
Construction Administration	\$ -	\$ -	\$ -
Construction Management		\$ -	\$ -
Other: Contingency		\$ -	\$ -
<b>TOTALS</b>	<b>\$ 265,150</b>	<b>\$ 265,150</b>	<b>\$ 265,150</b>
<b>8. FINANCIAL RESOURCES:</b>			
Federal Aviation Administration Grants: (AIP) **requested in Runway 18-36 grant--under review with FAA**		\$	238,635
State of Florida DOT Grants:			0
Passenger Facility Charges:			0
Airport Fund:			26,515
Reimbursements:			
Other Revenue Sources:			
<b>TOTAL FINANCIAL RESOURCES (numbers rounded)</b>		<b>\$</b>	<b>265,150</b>
<b>9. Project's First Full Year Estimated Operating Budget Fiscal Impact:</b>			
Fiscal Year:		FY 21	\$ 1,000
New Positions:		0	
Number:		0	
Type:		Equipment	
<b>Total Est. Fiscal Impact (Personal Services, Operating Expenses)</b>		<b>\$</b>	<b>1,000</b>

Annual software maintenance

\$ -

Prepared By Airport, June, 2019

Revised Form 3/4/09