

Project Summary

	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>FY 11/12</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	Totals
<i>Sources of Funding</i>						
General Fund Taxes	290,890	561,000	457,375	317,947	752,863	2,380,075
Impact Fees	-	-	-	-	-	-
Grants	6,046,294	2,040,000	2,805,125	1,659,003	5,504,006	18,054,428
Loan	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Funding	6,337,184	2,601,000	3,262,500	1,976,950	6,256,869	20,434,503
<i>Capital Expenditures</i>						
Planning/Design	632,350	349,000	671,000	583,807	849,655	3,085,812
Land	-	-	-	368,776	-	368,776
Construction	5,704,834	2,252,000	2,591,500	1,024,367	5,407,214	16,979,915
Equipment	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Expenditures	6,337,184	2,601,000	3,262,500	1,976,950	6,256,869	20,434,503
<i>Capital Improvement Projects:</i>						
Crystal River - Acquire Parcels N. of R/W 36	-	-	-	368,776	-	368,776
Crystal River - Cnstrct Auto Parking Lots-A&B	-	-	-	151,199	-	151,199
Crystal River - Construct Hangars	-	750,000	910,000	-	-	1,660,000
Crystal River - Design/Construct Lift Station	-	630,000	-	-	-	630,000
Crystal River - Environmental Assessment	-	-	175,000	-	-	175,000
Crystal River - Extend Taxiway/Taxi Lanes	-	120,000	-	-	-	120,000
Crystal River - Improve Runway Safety	-	-	940,000	-	-	940,000
Crystal River - Lightning Protection	102,000	51,000	-	-	-	153,000
Crystal River - New Parallel Taxiway	2,041,384	-	-	-	-	2,041,384
Crystal River - Rehab N. FBO Apron	-	-	-	-	1,009,989	1,009,989
Crystal River - Rehab Pavmnt Between Hangars	-	-	-	285,188	-	285,188
Crystal River - Rehab Segmented Circle	-	-	-	43,025	-	43,025
Crystal River - Runway Extension	-	-	-	-	3,014,030	3,014,030
Crystal River - Survey & Clearing of Approach	200,000	-	-	-	-	200,000
Crystal River - Update Master Plan & Drainage	-	-	-	245,851	-	245,851
Inverness - Construct Aircraft Ramps	500,000	500,000	-	-	515,273	1,515,273
Inverness - Construct Fuel Farm w/Containment	-	-	-	729,255	-	729,255
Inverness - Construct T & Corporate Hangars	-	-	925,000	-	1,717,577	2,642,577
Inverness - Extend & Widen Runway/Taxiway	3,280,000	-	-	-	-	3,280,000
Inverness - FBO Terminal w/Utilities	-	550,000	-	-	-	550,000
Inverness - Lightning Protection	56,000	-	-	-	-	56,000
Inverness - Survey & Clearing of Approach	157,800	-	-	-	-	157,800
Inverness - Taxilane to Future Hangars	-	-	312,500	-	-	312,500
Inverness - Update Airport Layout Plan	-	-	-	153,656	-	153,656

Total Projects **20,434,503**

Crystal River - Acquire Parcels N. of R/W 36

Project Number: A2009-05
 Project Duration: Nov 2013 - Nov 2014
 CIE Requirement: No
 Master Plan: Yes

Project Description:

This Project includes the acquisition of the various parcels north of Runway 36. There are two additional grants associated with this acquisition that would come in later years due to budget limitations. As identified in the 2007 Airport Master Plan, acquisition of these parcels would enhance the safety of operations to Runway 18-36, including ensuring proper control of the airspace off the north end of the runway.

The Florida Department of Transportation will provide 80% funding (FM 4241005) for this project. The remaining 20% will come from the County's General Fund.

Project History:

This project has been in the adopted Crystal River Master Plan since 1999.

Operational Impacts:

Acquisition of these parcels would enhance the safety of operations to Runway 18-36, including ensuring proper control of the airspace off the north end of the runway.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	-	-	73,755	-	73,755
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	295,021	-	295,021
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	-	368,776	-	368,776

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	-	-	-
Land	-	-	-	-	368,776	-	368,776
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	368,776	-	368,776

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Crystal River - Cnstrct Auto Parking Lots-A&B

Project Number: A2009-01
 Project Duration: Nov 2013 - Jul 2014
 CIE Requirement: No
 Master Plan: Yes

Project Description:

This project will construct dedicated automobile parking spaces for the new T-hangar development area and the Box hangars located off North Lindberg Drive. This paved parking would eliminate the need for tenants of the Hangars to bring their automobiles up to the hangars on the airside of the airport.

The Florida Department of Transportation will provide 80% funding for this project through two grants (FM 4241004 and FM4241006). The remaining 20% will come from the County.

This Project is included in the FDOT's 5-year Work Plan.

Project History:

This project is included in the BOCC adopted Crystal River Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

Resealing, striping and marking is generally recommended every seven to ten years.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	-	-	30,240	-	30,240
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	120,959	-	120,959
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	-	151,199	-	151,199

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	25,000	-	25,000
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	126,199	-	126,199
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	151,199	-	151,199

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Crystal River - Construct Hangars

Project Number: A2000-04
 Project Duration: Ongoing
 CIE Requirement: No
 Master Plan: Yes

Project Description:

Hangars are one of the basic services provided at a general aviation airport. There is a continuing and progressive need for additional aircraft storage space. These projects will be co-funded by the Florida Department of Transportation (FDOT). In FY 2011 and FY 2012, the grants (FM4206821 and FM424102-2) will be 80/20 FDOT/County matches.

These Projects are included in the FDOT's 5-year Work Plan.

Project History:

This project is included in the BOCC adopted Crystal River Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

The County's investment will be recouped in 5 to 10 years. Since the average lifespan of these hangars are at least 35 years, the County will realize 25+ years of revenue. This revenue will assist in making the airports more self-funded.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	150,000	182,000	-	-	332,000
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	600,000	728,000	-	-	1,328,000
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	750,000	910,000	-	-	1,660,000

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	112,000	150,000	-	-	262,000
Land	-	-	-	-	-	-	-
Construction	-	-	638,000	760,000	-	-	1,398,000
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	750,000	910,000	-	-	1,660,000

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-

Operational Impacts

Revenue: 2105-59100 \$75,000, Resolution \$75,000

Expenditure: Resolution \$150,000

Crystal River - Design/Construct Lift Station

Project Number: A2008-08
 Project Duration: Dec 2011 - Sep 2012
 CIE Requirement: No
 Master Plan: Yes

Project Description:

This project is for the design and construction of a sanitary sewer lift station along the recently extended portion of North Lindbergh Drive (south of Bicentennial Park). This station is necessary to provide existing and future hangar facilities north of the airfield with sanitary sewer service, thus eliminating the need for septic systems. The Florida Department of Transportation will provide 80% funding (FM4206811) for this project; the remaining 20% will come from the County.

This project is included in the FDOT's 5-year Work Plan.

Project History:

This project is included in the BOCC adopted Crystal River Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

Electric costs, City utility fees, and O&M total is approximately \$1,200 per year.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	126,000	-	-	-	126,000
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	504,000	-	-	-	504,000
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	630,000	-	-	-	630,000

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	107,000	-	-	-	107,000
Land	-	-	-	-	-	-	-
Construction	-	-	523,000	-	-	-	523,000
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	630,000	-	-	-	630,000

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Crystal River - Environmental Assessment

Project Number: A2008-09
 Project Duration: Nov 2012 - Nov 2013
 CIE Requirement: No
 Master Plan: Yes

Project Description:

The current master plan proposes an extension of Runway 09-27 by 445 feet. While this project has been shown on the airport layout plan, the Federal Aviation Administration (FAA) will require that an Environmental Assessment (EA) be conducted before any other elements of the project are undertaken. It is ultimately up to the FAA to determine what environmental impacts, if any, the proposed extension to Runway 09-27 would have. The study will also explore the mitigation options available for any impacts identified. The FAA will provide 95% funding for this study (entitlement funds). The remaining 5% will be split evenly between the FDOT (grant FM4241023) and the County.

Project History:

This project is included in the BOCC adopted Crystal River Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

The FAA must approve the EA before the County can move forward with the proposed runway extension. Also, gaining the FAA's approval of the EA provides for the opportunity to seek FAA funding for the design, permitting and construction of the project.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	-	4,375	-	-	4,375
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	170,625	-	-	170,625
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	175,000	-	-	175,000

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	175,000	-	-	175,000
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	175,000	-	-	175,000

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Crystal River - Extend Taxiway/Taxi Lanes

Project Number: A2007-03
 Project Duration: November 2011 - June 2012
 CIE Requirement: No
 Master Plan: Yes

Project Description:

There is a continuing and progressive need for additional aircraft storage space. This includes hangars and open parking aprons. Additional taxiways and taxi lanes are needed for aircraft to get from hangars/parking areas to the runway. FDOT will fund 80% (FM4241001) and the County's match is 20%. This Taxilane will be installed on the north side of the runway/taxiway along the Access Road which was completed in 2005.

This project is included in the FDOT's 5-year Work Plan.

Project History:

This project is included in the BOCC adopted Crystal River Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

Resealing, striping and marking is generally recommended every seven to ten years.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	24,000	-	-	-	24,000
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	96,000	-	-	-	96,000
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	120,000	-	-	-	120,000

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	20,000	-	-	-	20,000
Land	-	-	-	-	-	-	-
Construction	-	-	100,000	-	-	-	100,000
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	120,000	-	-	-	120,000

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Crystal River - Improve Runway Safety

Project Number: A2008-02
 Project Duration: Nov 2012 - Aug 2013
 CIE Requirement: No
 Master Plan: Yes

Project Description:

This project will improve the safety of aircraft operations conducted on Runway 09-27. Improvements to the shoulders along each side of Runway 09-27 would occur to ensure that the safety area associated with the runway maintain the design requirements, including the ability to support any aircraft that may veer off the physical runway pavement. The project would remove the existing concrete pads located around the runway for the edge light and landing aid fixtures, backfill the area, provide the proper grade, and install new medium intensity runway lights. The FAA will provide 95% funding for this project (discretionary funds). This project is included in the FDOT's 5-year work plan. The remaining 5% will be split evenly between the FDOT (FM 4241021) and the County.

Project History:

This project is included in the BOCC adopted Crystal River Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

Resealing, striping and marking is generally recommended every seven to ten years.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	-	23,500	-	-	23,500
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	916,500	-	-	916,500
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	940,000	-	-	940,000

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	160,000	-	-	160,000
Land	-	-	-	-	-	-	-
Construction	-	-	-	780,000	-	-	780,000
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	940,000	-	-	940,000

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Crystal River - Lightning Protection

Project Number: A2009-09
 Project Duration: Three years.
 CIE Requirement: No
 Master Plan: No

Project Description:

Due to significant equipment loss by lightning in recent years the BOCC, in August 2007, approved performing a Lightning Protection Study of the Crystal River Airport Airfield & Outside Electrical facilities. The Study recommended and prioritized 14 upgrades that total an estimated \$309,000. Some of these upgrades totaling approx. \$62,500 will be addressed as part of the Taxiway Relocation Project that is currently under design. Several more of the recommendations totaling approx. \$42,500 will be addressed as part of CIP project A2008-06, Improve Navigational Aids, The remaining upgrades, which total \$204,000 are being addressed in the prioritized order.

FDOT grant funding will be pursued for this project.

Project History:

The Lightning Protection Study of the Crystal River Airport Airfield & Outside Electrical facilities was completed in August 2007. Implementation of recommendations in this Study are ongoing.

Operational Impacts:

Upgrading the lightning protection on these systems will reduce the need for repairs/replacement of equipment caused by lightning.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	51,000	102,000	51,000	-	-	-	204,000
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	51,000	102,000	51,000	-	-	-	204,000

FY 09/10 Revenue Sources consist of the following:

General Fund Taxes

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	51,000	102,000	51,000	-	-	-	204,000
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	51,000	102,000	51,000	-	-	-	204,000

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure: 2105-56300 \$102,000

Crystal River - New Parallel Taxiway

Project Number: A2003-01
 Project Duration: Through 06/2010
 CIE Requirement: No
 Master Plan: Yes

Project Description:

This project consists of relocating the existing parallel taxiway further away from the active runway. Currently the close proximity of the taxiway to the runway does not meet FAA safety standards for the class of aircraft using the airport. The current configuration only supports "B-I, small aircraft" while the airport has supported "B-II" aircraft for a number of years.

The County has received an FDOT grant (FM412412), which was used for the design and permitting. Funding has been requested from the Federal Aviation Administration (FAA).

This project is in FDOT's 5-Year Work Program.

Project History:

The Environmental Assessment, which was required by, and funded by the FAA, has been completed and approved by the FAA. Design and permitting is completed. Application to the FAA for construction and reimbursement of 95% of the design costs has been made.

Operational Impacts:

Electricity costs will actually decrease with the installation of the proposed LED taxiway lighting with the new taxiway. Resealing, striping and marking is generally recommended every seven to ten years. However, these costs would be the same for the existing taxiway.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	22,309	-	-	-	-	-	22,309
Impact Fees	-	-	-	-	-	-	-
Grants	-	2,041,384	-	-	-	-	2,041,384
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	22,309	2,041,384	-	-	-	-	2,063,693

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	317,350	-	-	-	-	317,350
Land	-	-	-	-	-	-	-
Construction	22,309	1,724,034	-	-	-	-	1,746,343
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	22,309	2,041,384	-	-	-	-	2,063,693

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-

Operational Impacts

Revenue: 2105-59100 \$22,309

Expenditure: Resolution \$22,309

Crystal River - Rehab N. FBO Apron

Project Number: A2010-02
 Project Duration: Jan 2014 - Aug 2014
 CIE Requirement: No
 Master Plan: Yes

Project Description:

This project will rehabilitate the north portion of the existing primary aircraft apron and N.S. taxilane pavements adjacent to the apron between the various hangars in the FBO area. If a rehabilitation is not conducted, the pavement in these areas could begin to break up causing potential safety concerns for the operation of aircraft.

The Florida Department of Transportation will provide 80% funding (PFL0006610) for this project. The remaining 20% will come from the County.

Project History:

This project is included in the BOCC adopted Crystal River Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

Deteriorating asphalt may be picked up by aircraft engines causing significant aircraft damage and possible bodily injury.

Resealing, striping and marking is generally recommended every seven to ten years.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	-	-	-	201,998	201,998
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	807,991	807,991
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	1,009,989	1,009,989

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	-	100,000	100,000
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	909,989	909,989
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	1,009,989	1,009,989

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-

Operational Impacts

Revenue:

Expenditure:

Crystal River - Rehab Pavmnt Between Hangars

Project Number: A2009-02
 Project Duration: Nov 2013 - Jul 2014
 CIE Requirement: No
 Master Plan: Yes

Project Description:

This project will rehabilitate the existing aircraft apron and taxiway pavements between the various hangars in the FBO area. This project would include the three pavement areas located east of Taxiway B, but does not include the large aircraft parking apron that runs alongside the turf runway. If a rehabilitation is not conducted, the pavement in these areas could begin to break up causing potential safety concerns for the operation of aircraft.

The Florida Department of Transportation will provide 80% funding (FM 4241002) for this project. The remaining 20% will come from the County.

This Project is included in the FDOT's 5-year Work Plan.

Project History:

This project is included in the BOCC adopted Crystal River Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

Deteriorating asphalt may be picked up by aircraft engines causing significant aircraft damage and possible bodily injury.

Resealing, striping and marking is generally recommended every seven to ten years.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	-	-	57,038	-	57,038
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	228,150	-	228,150
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	-	285,188	-	285,188

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	43,000	-	43,000
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	242,188	-	242,188
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	285,188	-	285,188

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-

Operational Impacts

Revenue:

Expenditure:

Crystal River - Rehab Segmented Circle

Project Number: A2009-04
 Project Duration: Dec 2013 - Jun 2014
 CIE Requirement: No
 Master Plan: Yes

Project Description:

The relocation of the existing segmented circle and lighted windsock will be required for any future non-precision approach to Runway 09. This project includes rehabilitation and/or replacement of the various components as many may not be worth relocating to the new site to the north. If at all possible, this project should be included as part of the survey and vegetative clearing programmed in 2010.

95% funding will come from the FAA (entitlement funds). The remaining 5% will be split 50/50 between the FDOT (FM 4241007) and the County.

This Project is included in the FDOT's 5-year Work Plan.

Project History:

This project is included in the BOCC adopted Crystal River Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

This navigational aid provides significant safety information for pilots approaching and departing the airport.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	-	-	1,076	-	1,076
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	41,949	-	41,949
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	-	43,025	-	43,025

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	7,300	-	7,300
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	35,725	-	35,725
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	43,025	-	43,025

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Crystal River - Runway Extension

Project Number: A2010-01
 Project Duration: Oct 2013 - Mar 2015
 CIE Requirement: No
 Master Plan: Yes

Project Description:

The current master plan proposes an extension of Runway 09-27 by 445 feet. This project includes the extension of the runway to 5,000' with new runway lighting, wetland mitigation, and the relocation or Cul-de-Sac(ing) of North Golf Course Lane. This project will better accommodate business and corporate type aircraft that currently frequent the airport. The Environmental Assessment (EA) proposed for 2012 must be completed and approved by the FAA before this project progresses.

The runway extension and associated wetland mitigation will be funded 95% by the FAA and 2.5% by FDOT (grants PFL0006606 & PFL0006607); the remaining 2.5% will be funded by the County. The road restructuring or relocation will be funded 80% by the FDOT (PFL0006605) and 20% will be funded by the County.

Project History:

The FAA required Environmental Assessment will be completed before this project proceeds. This project is included in the BOCC adopted Crystal River Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

Resealing, striping and marking is generally recommended every seven to ten years.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	-	-	-	104,295	104,295
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	2,909,735	2,909,735
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	3,014,030	3,014,030

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	-	494,655	494,655
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	2,519,375	2,519,375
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	3,014,030	3,014,030

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Crystal River - Survey & Clearing of Approach

Project Number: A2008-03
 Project Duration: Jan 2010 - July 2010
 CIE Requirement: No
 Master Plan: Yes

Project Description:

During times of inclement weather, instrument approaches allow pilots to safely land at an airport. Currently the Crystal River Airport has very limited capability for aircraft to land when weather conditions deteriorate. Advances in avionics and navigational aids through Global Positioning Satellites (GPS) technology can improve the instrument approaches at the airport. Because these systems are aircraft and satellite based, only obstruction clearing and detailed surveys are needed for the airport. This project will provide the very detailed information of the surrounding environment to the FAA in order for them to develop the GPS approach procedures. This project will significantly increase safety for aircraft landings and departures during adverse weather. FAA will provide \$150,000 entitlement funds, the remaining will be split evenly between FDOT (FM4181291) and the County.

Project History:

This project is included in the BOCC adopted Crystal River Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

This project will significantly increase safety for aircraft landings and departures during adverse weather.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	25,000	-	-	-	-	25,000
Impact Fees	-	-	-	-	-	-	-
Grants	-	175,000	-	-	-	-	175,000
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	200,000	-	-	-	-	200,000

FY 09/10 Revenue Sources consist of the following:

General Fund Taxes \$25,000, FAA Grant \$150,000, FDOT Grant \$25,000

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	90,000	-	-	-	-	90,000
Land	-	-	-	-	-	-	-
Construction	-	110,000	-	-	-	-	110,000
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	200,000	-	-	-	-	200,000

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Crystal River - Update Master Plan & Drainage

Project Number: A2009-03
 Project Duration: Nov 2013 - Jan 2015
 CIE Requirement: No
 Master Plan: Yes

Project Description:

The FAA and FDOT recommend updating an Airport Master Plan every 5 years. The current Master Plan for Crystal River was completed in October 2007. This study would update the various elements required to insure continued FAA and FDOT grant participation. The study would also include an updated master drainage plan element to better evaluate the various options with respect to the development of future facilities.

95% funding will come from the FAA (entitlement funds). The remaining 5% will be split evenly between the FDOT (FM 4241003) and the County.

This Project is included in the FDOT's 5-year Work Plan.

Project History:

This project is included in the BOCC adopted Crystal River Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

Updating the Master Plan continues to insure the opportunity to seek FAA and FDOT funding for eligible projects.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	-	-	6,146	-	6,146
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	239,705	-	239,705
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	-	245,851	-	245,851

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	245,851	-	245,851
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	245,851	-	245,851

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Inverness - Construct Aircraft Ramps

Project Number: A2006-09
 Project Duration: March 2010 - February 2011
 CIE Requirement: No
 Master Plan: Yes

Project Description:

This project will provide the required airfield access to allow for ample maneuvering room for taxiing aircraft between the new FBO facilities and Taxiway A and will provide additional resident and itinerant aircraft tie-down spaces in relation to the new runway/taxiway. The FBO Ramp will be funded in two phases, in FY 2010 and 2011 grants (FM4181271 and FM4206861). The East Side Ramp will also be funded in two phases. Phase 1 is in FY 2014 (PFL0006710). For all funding, FDOT will fund 80% and the County's match is 20%.

Project History:

These projects are included in the BOCC adopted Inverness Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

Resealing, striping and marking is generally recommended every seven to ten years.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	100,000	100,000	-	-	103,055	303,055
Impact Fees	-	-	-	-	-	-	-
Grants	-	400,000	400,000	-	-	412,218	1,212,218
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	500,000	500,000	-	-	515,273	1,515,273

FY 09/10 Revenue Sources consist of the following:

General Fund Taxes \$100,000, FDOT Grant \$400,000

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	170,000	-	-	-	85,000	255,000
Land	-	-	-	-	-	-	-
Construction	-	330,000	500,000	-	-	430,273	1,260,273
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	500,000	500,000	-	-	515,273	1,515,273

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Inverness - Construct Fuel Farm w/Containment

Project Number: A2009-06
 Project Duration: Feb 2013 - Jan 2014
 CIE Requirement: No
 Master Plan: Yes

Project Description:

This project will expand the facilities of the new FBO area by constructing a fuel farm in the southeast corner of the airfield. The site, which is located off East Watson Street for ease of fuel deliveries, would include both Jet A and 100LL Avgas tanks with secondary containment. The location of the tanks is indicative of the intent to use trucks to dispense fuel to all aircraft on this side of the airfield. Along those lines, it is assumed that the existing fuel tanks in the northeast corner would remain as self serving facilities.

The Florida Department of Transportation will provide 80% funding (FM 4241032) for this project. The remaining 20% will come from the County's General Fund.

This Project is included in the FDOT's 5-year Work Plan.

Project History:

This project is included in the BOCC adopted Inverness Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

It is anticipated that maintenance, repairs, and utilities will be incorporated into the lease agreement with the FBO.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	-	-	145,851	-	145,851
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	583,404	-	583,404
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	-	729,255	-	729,255

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	109,000	-	109,000
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	620,255	-	620,255
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	729,255	-	729,255

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Inverness - Construct T & Corporate Hangars

Project Number: A2003-02
 Project Duration: 3 years
 CIE Requirement: No
 Master Plan: Yes

Project Description:

There is a continuing and progressive need for additional aircraft maintenance and storage space. Hangars are one of the basic services provided at a general aviation airport and are a good source of revenue toward making the airport self funded. FDOT grants FM4241033 and FM4241034 are programmed for T-Hangars to be constructed in FY 2012. FDOT grant PFL0006711 is programmed for a 10,000 SF Hangar with Access and Utilities in FY 2014. FDOT will fund 80% of these projects and the County will match 20%.

Project History:

These projects are included in the BOCC adopted Inverness Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

The County's investment will be recouped in 5 to 10 years. Since the average lifespan of these hangars are at least 35 years, the County will realize 25+ years of revenue. This revenue will assist in making the airports more self-funded.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	-	185,000	-	343,515	528,515
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	740,000	-	1,374,062	2,114,062
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	925,000	-	1,717,577	2,642,577

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	139,000	-	170,000	309,000
Land	-	-	-	-	-	-	-
Construction	-	-	-	786,000	-	1,547,577	2,333,577
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	925,000	-	1,717,577	2,642,577

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-

Operational Impacts

Revenue: 2105-59100 \$189,000, Resolution \$756,000

Expenditure: Resolution \$945,000

Inverness - Extend & Widen Runway/Taxiway

Project Number: A2001-05
 Project Duration: Through 6/2010
 CIE Requirement: No
 Master Plan: Yes

Project Description:

Project includes the relocation, extension and widening of the runway and taxiway at the Inverness Airport from 3,755' x 60' to 5000' x 75' (taxiway will be widened to 35'). This project will accommodate business and corporate type aircraft that currently frequent the airport. Similar to the condition at the Crystal River Airport, the Inverness runway and taxiway do not have sufficient centerline separation for B-II type aircraft which currently frequents the airport. This project also includes lightning protection systems and an emergency back-up generator.

The enhanced runway will compliment the business park development by attracting business and corporate aircraft to the airport. A 5000' runway is an industry accepted minimum standard for safe operations of such aircraft.

Project History:

Received FAA grant for Phase I construction in August 2009. Phase I construction is scheduled to begin October 2009. Staff anticipates Phase II construction funding from the FAA in FY 2010.

Operational Impacts:

Resealing, striping and marking is generally recommended every seven to ten years. Installing LED lighting on the taxiway will more than offset the electric costs associated with more lights needed for the longer taxiway and runway. Installing an emergency generator will insure safe aircraft operation following adverse impacts to the area such as natural disasters.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Grants	-	3,280,000	-	-	-	-	3,280,000
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	3,280,000	-	-	-	-	3,280,000

FY 09/10 Revenue Sources consist of the following:

FAA Grant

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	-	3,280,000	-	-	-	-	3,280,000
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	3,280,000	-	-	-	-	3,280,000

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure: Resolution \$5,496,644

Inverness - FBO Terminal w/Utilities

Project Number: A2008-01
 Project Duration: Nov 2011 - Nov 2012
 CIE Requirement: No
 Master Plan: Yes

Project Description:

With the enhanced runway/taxiway and business park development, the FBO function at the Inverness Airport will increase. FDOT will fund 80% of the project (FM4206831) and the County's match is 20%. The expected increase in revenue of the airport will help to offset this investment.

This project is included in the FDOT's 5-year Work Plan.

Project History:

This project has been in the adopted Inverness Master Plan since 2000.

Operational Impacts:

It is anticipated that maintenance and utilities will be incorporated into the lease agreement with the FBO.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	110,000	-	-	-	110,000
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	440,000	-	-	-	440,000
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	550,000	-	-	-	550,000

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	110,000	-	-	-	110,000
Land	-	-	-	-	-	-	-
Construction	-	-	440,000	-	-	-	440,000
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	550,000	-	-	-	550,000

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Inverness - Lightning Protection

Project Number: A2009-08
 Project Duration: Two years.
 CIE Requirement: No
 Master Plan: No

Project Description:

Due to significant equipment loss by lightning in recent years the BOCC, in August 2007, approved performing a Lightning Protection Study of the Inverness Airport Airfield & Outside Electrical facilities. The Study recommended and prioritized 14 upgrades that total an estimated \$192,000. Several of these upgrades will be addressed as part of the Runway/Taxiway Extension and Realignment Project that is currently under design. The remaining upgrades, which total \$112,000 are being addressed in the prioritized order.

FDOT grant funding will be pursued for this project.

Project History:

The Lightning Protection Study of the Inverness Airport Airfield & Outside Electrical facilities was completed in August 2007. Implementation of recommendations in this Study are ongoing.

Operational Impacts:

Upgrading the lightning protection on these systems will reduce the need for repairs/replacement of equipment caused by lightning.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	56,000	56,000	-	-	-	-	112,000
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	56,000	56,000	-	-	-	-	112,000

FY 09/10 Revenue Sources consist of the following:

General Fund Taxes

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Construction	56,000	56,000	-	-	-	-	112,000
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	56,000	56,000	-	-	-	-	112,000

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure: 2105-56300 \$112,000

Inverness - Survey & Clearing of Approach

Project Number: A2008-07
 Project Duration: Jan 2010 - July 2010
 CIE Requirement: No
 Master Plan: Yes

Project Description:

During times of inclement weather, instrument approaches allow pilots to safely land at an airport. Currently the Inverness Airport has very limited capability for aircraft to land when weather conditions deteriorate. Advances in avionics and navigational aids through GPS technology can improve the instrument approaches at the airport. Because these systems are aircraft and satellite based, only obstruction clearing and detailed surveys are needed for the airport. This project will provide the very detailed information of the surrounding environment to the FAA in order for them to develop the GPS approach procedures. This project will significantly increase safety for aircraft landings and departures during adverse weather. FAA will fund 95% (entitlement funds).

Project History:

This project is included in the BOCC adopted Inverness Airport Master Plan.

Operational Impacts:

This project will significantly increase safety for aircraft landings and departures during adverse weather.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	7,890	-	-	-	-	7,890
Impact Fees	-	-	-	-	-	-	-
Grants	-	149,910	-	-	-	-	149,910
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	157,800	-	-	-	-	157,800

FY 09/10 Revenue Sources consist of the following:

General Fund Taxes \$7,890, FAA Grant \$149,910

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	55,000	-	-	-	-	55,000
Land	-	-	-	-	-	-	-
Construction	-	102,800	-	-	-	-	102,800
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	157,800	-	-	-	-	157,800

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Inverness - Taxilane to Future Hangars

Project Number: A2004-01
 Project Duration: 10 Months
 CIE Requirement: No
 Master Plan: Yes

Project Description:

This project is for the construction of a taxilane that will lead from the proposed corporate/T-Hangars to the runway. FDOT will fund 80% (FM4241035), and the County's match is the remaining 20%.

This project is in FDOT's 5-Year Work Program.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	-	62,500	-	-	62,500
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	250,000	-	-	250,000
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	312,500	-	-	312,500

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	47,000	-	-	47,000
Land	-	-	-	-	-	-	-
Construction	-	-	-	265,500	-	-	265,500
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	312,500	-	-	312,500

Project History:

This project is included in the BOCC adopted Inverness Airport Master Plan and in the FDOT's 5-year work plan.

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure:

Operational Impacts:

Resealing, striping and marking is generally recommended every seven to ten years.

Inverness - Update Airport Layout Plan

Project Number: A2009-07
 Project Duration: Nov 2013 - Sep 2014
 CIE Requirement: No
 Master Plan: Yes

Project Description:

The FAA and FDOT recommends updating an airport master plan every 5 years. The current Master Plan for the Inverness Airport was completed in March 2008. This study will update the various elements required to insure continued FAA and FDOT grant participation.

95% funding will come from the FAA (entitlement funds). The remaining 5% will be split evenly between the FDOT (FM 4241031) and the County.

This Project is included in the FDOT's 5-year Work Plan.

Project History:

This project is included in the BOCC adopted Inverness Airport Master Plan and in the FDOT's 5-year work plan.

Operational Impacts:

Updating the Airport Layout Plan continues to insure the opportunity to seek FAA and FDOT funding for eligible projects.

Project Funding Sources

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Taxes	-	-	-	-	3,841	-	3,841
Impact Fees	-	-	-	-	-	-	-
Grants	-	-	-	-	149,815	-	149,815
Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	-	-	-	-	153,656	-	153,656

FY 09/10 Revenue Sources consist of the following:

Project Expenditures

	CCF	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Planning/Design	-	-	-	-	153,656	-	153,656
Land	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	153,656	-	153,656

Projected Operational Impacts

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Personal Services	-	-	-	-	-	-
Operating	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Operational Impacts	-	-	-	-	-	-

Revenue:

Expenditure: