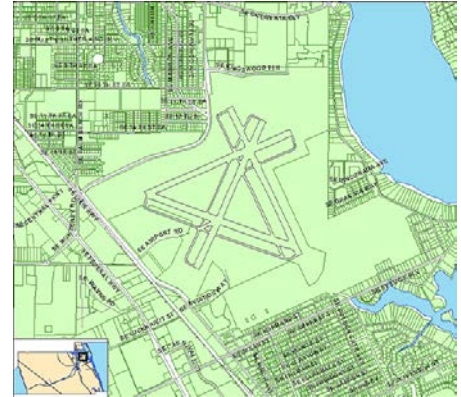


Airport Facility Improvements

Category Non-Concurrency
CIP Rating Score 72
Project Number 3214
Location Witham Field
District Countywide

Project Limits Witham Field

Related Projects None
Lead Dept/Division Airport
Year Project Initiated



DESCRIPTION

FY2020-2024 AIRPORT FARB (\$50,000/YEAR)
 FY2020 AIRPORT SWEEPER TRUCK
 FY2020 AIRPORT OPS CTR AND ELECTRICAL VAULT (CONST)
 FY2020 WILDLIFE FENCE
 FY2020 AIRPORT SIGNAGE IMPROVEMENTS
 FY2021 ATCT BLDG ENVELOPE REHAB (DES & CONST)
 FY2021 AIRPORT OPS CTR AND ELECTRICAL VAULT (CONST)
 FY2021 EMAS REHABILITATION (DESIGN & CONSTRUCT)
 FY2024 AIRPORT SECURITY FENCE & GATES, ACCESS CONTROL AND CCTV

BACKGROUND

Airport Operations and Administration is responsible for approximately 900 acres of grass, 8 linear miles of aviation pavement, 6 buildings, and 4 entrance roadways. The replacement equipment and machinery is grant eligible and is imperative to maintaining the level of service and safety at the airport.

PROJECT ORIGINATION

Health/Safety Concerns

JUSTIFICATION

The airport is required to meet or exceed a level of safety consistent with the Federal Aviation Regulations and the State of Florida Department of Transportation Operating Certificate Requirements.

Expenditures	Total	To Date		Funded					Unfunded
				FY20	FY21	FY22	FY23	FY24	FY25-FY29
Design	290,000			115,000	75,000	0	0	100,000	-
Land	0			0	0	0	0	0	-
Construction	7,660,000			2,935,000	3,225,000	50,000	50,000	950,000	450,000
Expenditure Total	7,950,000	0	0	3,050,000	3,300,000	50,000	50,000	1,050,000	450,000
Revenues	Total	To Date	Carryover	FY20	FY21	FY22	FY23	FY24	FY25-FY29
Airport Fees	1,722,500			597,500	685,000	50,000	50,000	50,000	290,000
Grants	6,227,500			2,452,500	2,615,000	0	0	1,000,000	160,000
Revenue Total	7,950,000			3,050,000	3,300,000	50,000	50,000	1,050,000	450,000

Total Unfunded

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OPERATING BUDGET IMPACT

Airport Administration will have to adjust operational budgets to maintain any enhancements acquired by these CIP projects