

Appendix G
Capital Improvement Program Project Sheets

BCAD CAPITAL PROJECT REQUEST FORM

FY 2020-2024

Date: 10/28/2019

Project Title: **Mitigate Hot Spot 2: Modify Entrances to Runways 1L and 10R and Construct New Run-Up Pads**
 Sponsor: Michael Pacitto
 Sponsor Division: Airport Development
 Project Manager: Will Castillo
 Area: Airfield

Project ID: _____
 Fund: _____
 Airport: HWO
 Timeline: Multi-Year
 Start Year: FY 2020

CIP 2020 Budget: \$ 748,000
 2021 - 2024 Budget: 3,652,000
 Previously Budgeted:
 Total \$ 4,400,000

PROJECT DESCRIPTION & JUSTIFICATION

As defined in the HWO Airfield Safety Enhancement and Geometry Study and confirmed during the HWO Master Plan Update, this project consists of the programming, design, and construction of a project to mitigate FAA Hot Spot 2.

Hot Spot 2 will be mitigated by relocating the west end of Runway 10R-28L to the west 208 feet and shortening Runway 1L-19R by 367 feet. This would increase the length of Runway 10R-28L from 3,255 feet to 3,463 feet, while Runway 1L-19R would be reduced from 3,350 feet to 2,983 feet. This would decouple the entrances to Runways 1L and 10R. Also, this project would relocate the entrance/exit connectors between the Runway 10R end and Taxiways L and M to a point beyond the extended runway centerline alignment of Runway 1L-19R. This would improve bypass capability along Taxiway L by providing distinct holding points for the 10R threshold and 10R end, thereby reducing the potential for confusion and miscommunication. The project would include the programming, design, and construction of the following:

- relocation of the Runway 10R end by 208 feet to the west
- extending Taxiways L and M by 208 feet to the west
- shortening of the south end of Runway 1L by 367 feet
- demolition of pavements between Runway 10R and Taxiways L and M
- pavement markings, airfield signage, and airfield lighting
- demolition of Taxiway R and construction of two runup pads along Taxiways L and B

Notes: This project is currently identified in the HWO Master Plan Update as a near-term improvement. The HWO Master Plan is expected to be completed in FY 2020 and is subject to BOCC approval.

PROJECT ALTERNATIVES

PROJECT SCHEDULE AND COST ESTIMATES (Sponsor needs to get input from CIP Division for all design & construction projects)

	Est Start Date	Est. Completion Date	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
Planning & Design				\$748,000					
Construction					\$1,826,000	\$1,826,000			
Security Component									
Other									
TOTAL		\$4,400,000		\$748,000	\$1,826,000	\$1,826,000			

TOTAL PROJECT COST BY FUNDING SOURCE & SCHEDULE

Funding Source	Total	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
BCAD	\$220,000		\$37,400	\$91,300	\$91,300			
BONDS								
FAA	\$3,960,000		\$673,200	\$1,643,400	\$1,643,400			
TSA								
FDOT	\$220,000		\$37,400	\$91,300	\$91,300			
PFC								
Total	\$4,400,000		\$748,000	\$1,826,000	\$1,826,000			

PROJECT OBJECTIVE (Check all applicable)

Replacement of Facilities	()	Safety	Preserve	()	Enhance	(X)
Expansion of Facilities	()	Security	Preserve	()	Enhance	()
Enhance Service to Public	()	Capacity	Preserve	()	Enhance	()
Enhance Service to Tenants	()	Furnish opportunity for enhanced competition between or among air carriers at the airport				()
Reduce Costs	()	Mitigate noise impacts resulting from aircraft operations at the airport				()
Generate Revenue	()					
Health & Safety	()					

BCAD CAPITAL PROJECT REQUEST FORM
FY 2020-2024
Date: 10/28/2019

Project Title: Airfield Lighting Enhancements
 Sponsor: Michael Pacitto
 Sponsor Division: Airport Development
 Project Manager: Will Castillo
 Area: Airfield

Project ID: _____
 Fund: _____
 Airport: HWO
 Timeline: Multi-Year
 Start Year: FY 2020

CIP 2020 Budget: \$ 374,000
2021 - 2024 Budget: 1,826,000
Previously Budgeted:
Total \$ 2,200,000

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the programming, design, and construction of airfield lighting enhancements at HWO. Based on a recommendation from the 2017 Airfield Safety Enhancement and Geometry Study, Runway 1L-19R will be being shortened by 367 feet to mitigate Hot Spot 2. In order to provide a suitable replacement runway of comparable length during low visibility conditions, it is recommended that edge lights and signage be installed on Runway 1R-19L and Taxiway E. The existing airfield electrical vault will be replaced in a new location, southwest of its present location to accommodate the increased lighting demands and modernize portions of the equipment and controls. Replacement of the vault in a new location will provide additional space for apron construction to accommodate future tenant demand.

Notes: This project is currently identified in the HWO Master Plan Update as a near-term enhancement. The HWO Master Plan is expected to be completed in FY 2020 and is subject to BOCC approval. This project must be completed prior to or concurrently with other airfield Enhancement projects, including the mitigation of Hot Spots 1, 2, and 3, as well as the Mitigate Runway 1L-19R Crossings and Extend Taxiway A project.

PROJECT ALTERNATIVES

N/A

PROJECT SCHEDULE AND COST ESTIMATES (Sponsor needs to get input from CIP Division for all design & construction projects)

	Est Start Date	Est. Completion Date	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
Planning & Design				\$374,000					
Construction					\$1,826,000				
Security Component									
Other									
TOTAL		\$2,200,000		\$374,000	\$1,826,000				

TOTAL PROJECT COST BY FUNDING SOURCE & SCHEDULE

Funding Source	Total	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
BCAD	\$440,000		\$74,800	\$365,200				
BONDS								
FAA								
TSA								
FDOT	\$1,760,000		\$299,200	\$1,460,800				
PFC								
Total	\$2,200,000		\$374,000	\$1,826,000				

PROJECT OBJECTIVE (Check all applicable)

Replacement of Facilities	(X)	Safety	Preserve	()	Enhance	(X)
Expansion of Facilities	()	Security	Preserve	()	Enhance	()
Enhance Service to Public	()	Capacity	Preserve	()	Enhance	(X)
Enhance Service to Tenants	(X)	Furnish opportunity for enhanced competition between or among air carriers at the airport				()
Reduce Costs	()	Mitigate noise impacts resulting from aircraft operations at the airport				()
Generate Revenue	()					
Health & Safety	()					

BCAD CAPITAL PROJECT REQUEST FORM

FY 2020-2024

Date: 10/28/2019

Project Title: **Mitigate Runway 1L-19R Crossings and Extend Taxiway A**

Sponsor: Michael Pacitto

Sponsor Division: Airport Development

Project Manager: Will Castillo

Area: Airfield

Project ID: _____

Fund: _____

Airport: HWO

Timeline: Multi-Year

Start Year: FY 2020

CIP 2020 Budget: \$ 629,000

2021 - 2024 Budget: 3,071,000

Previously Budgeted:

Total \$ 3,700,000

PROJECT DESCRIPTION & JUSTIFICATION

As defined in the HWO Airfield Safety Enhancement and Geometry Study and identified in the HWO Master Plan Update, this project consists of the programming, design, and construction of a partial parallel Taxiway A west of Runway 1L-19R and relocation of the runway crossings at Taxiways N and P. It also includes new crossings to Taxiway B, two hold pads along Taxiway A on both sides of Runway 10L, and removal of Taxiway B1.

These airfield modifications are necessary to comply with current FAA design standards prescribed in FAA Advisory Circular 150/5300-13A, Change 1, Airport Design. The extension of Taxiway A will also serve as an enabling project to facilitate aeronautical development on a portion of the vacant parcels west of Runway 1R-19L (Parcels 1 and 3 per the Master Plan).

Notes: This project is currently identified in the HWO Master Plan Update as a near-term improvement. The HWO Master Plan is expected to be completed in FY 2020 and is subject to BOCC approval.

PROJECT ALTERNATIVES

PROJECT SCHEDULE AND COST ESTIMATES (Sponsor needs to get input from CIP Division for all design & construction projects)

	Est Start Date	Est. Completion Date	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
Planning & Design				\$629,000					
Construction					\$1,535,500	\$1,535,500			
Security Component									
Other									
TOTAL		\$3,700,000		\$629,000	\$1,535,500	\$1,535,500			

TOTAL PROJECT COST BY FUNDING SOURCE & SCHEDULE

Funding Source	Total	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
BCAD	\$740,000		\$125,800	\$307,100	\$307,100			
BONDS								
FAA								
TSA								
FDOT	\$2,960,000		\$503,200	\$1,228,400	\$1,228,400			
PFC								
Total	\$3,700,000		\$629,000	\$1,535,500	\$1,535,500			

PROJECT OBJECTIVE (Check all applicable)

Replacement of Facilities	()	Safety	Preserve	()	Enhance	(X)
Expansion of Facilities	(X)	Security	Preserve	()	Enhance	()
Enhance Service to Public	()	Capacity	Preserve	()	Enhance	(X)
Enhance Service to Tenants	(X)	Furnish opportunity for enhanced competition between or				()
Reduce Costs	()	among air carriers at the airport				
Generate Revenue	()	Mitigate noise impacts resulting from aircraft operations at				()
Health & Safety	()	the airport				

BCAD CAPITAL PROJECT REQUEST FORM

FY 2020-2024

Date: 10/28/2019

Project Title: Mitigate Hot Spot 1: Modify Taxiway Crossings to Runway 10L-28R and 1L-19R

Sponsor: Michael Pacitto

Sponsor Division: Airport Development

Project Manager: Will Castillo

Area: Airfield

Project ID: _____

Fund: _____

Airport: HWO

Timeline: Multi-Year

Start Year: FY 2023

CIP 2020 Budget: _____

2021 - 2024 Budget: 1,100,000

Previously Budgeted: _____

Total \$ 1,100,000

PROJECT DESCRIPTION & JUSTIFICATION

As defined in the HWO Airfield Safety Enhancement and Geometry Study and confirmed during the HWO Master Plan Update, this project consists of the programming, design, and construction of the mitigation of FAA identified Hot Spot 1. This project would include a new connector taxiway between Taxiway P and the expanded apron at Bobby's Landing. It also includes the removal of Taxiway D between P and N, reduction of the associated wide apron connector, and installation of runway guard lights on Taxiways P, N, and E. Runway guard lights would require an independent circuit to be installed to the electrical vault.

These airfield modifications are necessary to comply with current FAA design standards prescribed in FAA Advisory Circular 150/5300-13A, Change 1, Airport Design.

Note: This project is currently identified in the HWO Master Plan Update as a near-term improvement. The HWO Master Plan is expected to be completed in FY 2020 and is subject to BOCC approval.

PROJECT ALTERNATIVES

PROJECT SCHEDULE AND COST ESTIMATES (Sponsor needs to get input from CIP Division for all design & construction projects)

	Est Start Date	Est. Completion Date	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025- 2029
Planning & Design							\$187,000		
Construction								\$913,000	
Security Component									
Other									
TOTAL		\$1,100,000					\$187,000	\$913,000	

TOTAL PROJECT COST BY FUNDING SOURCE & SCHEDULE

Funding Source	Total	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
BCAD	\$55,000					\$9,350	\$45,650	
BONDS								
FAA	\$990,000					\$168,300	\$821,700	
TSA								
FDOT	\$55,000					\$9,350	\$45,650	
PFC								
Total	\$1,100,000					\$187,000	\$913,000	

PROJECT OBJECTIVE (Check all applicable)

Replacement of Facilities	()	Safety	Preserve	()	Enhance	(X)
Expansion of Facilities	()	Security	Preserve	()	Enhance	()
Enhance Service to Public	()	Capacity	Preserve	()	Enhance	()
Enhance Service to Tenants	()	Furnish opportunity for enhanced competition between or among air carriers at the airport				()
Reduce Costs	()	Mitigate noise impacts resulting from aircraft operations at the airport				()
Generate Revenue	()					
Health & Safety	()					

BCAD CAPITAL PROJECT REQUEST FORM
FY 2020-2024

Date: 10/28/2019

Project Title: **Mitigate Hot Spot 3: Reconfigure Apron Entrance Taxilanes South of Taxiway L**
 Sponsor: Michael Pacitto
 Sponsor Division: Airport Development
 Project Manager: Will Castillo
 Area: Airfield

Project ID: _____
 Fund: _____
 Airport: HWO
 Timeline: Multi-Year
 Start Year: FY 2022

CIP 2020 Budget: _____
 2021 - 2024 Budget: 800,000
 Previously Budgeted: _____
 Total \$ 800,000

PROJECT DESCRIPTION & JUSTIFICATION

As defined in the HWO Airfield Safety Enhancement and Geometry Study and confirmed during the HWO Master Plan Update, this project consists of the programming, design, and construction associated with the mitigation of FAA identified Hot Spot 3.

The project includes reconfiguration of three connector taxilanes between Taxiway L and the south aircraft parking aprons. These connector taxilanes are located:

- Adjacent to the intersection of Taxiways D and L
- Adjacent to the intersection of Taxiway E and L
- Adjacent to the intersection of Taxiway L1 and L

These airfield modifications are necessary to comply with current FAA design standards prescribed in FAA Advisory Circular 150/5300-13A, Change 1, Airport Design.

Notes: This project is currently identified in the HWO Master Plan Update as a near-term improvement. The HWO Master Plan is expected to be completed in FY 2020 and is subject to BOCC approval.

PROJECT ALTERNATIVES
PROJECT SCHEDULE AND COST ESTIMATES (Sponsor needs to get input from CIP Division for all design & construction projects)

	Est Start Date	Est. Completion Date	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
Planning & Design						\$136,000			
Construction							\$664,000		
Security Component									
Other									
TOTAL		\$800,000				\$136,000	\$664,000		

TOTAL PROJECT COST BY FUNDING SOURCE & SCHEDULE

Funding Source	Total	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
BCAD	\$40,000				\$6,800	\$33,200		
BONDS								
FAA	\$720,000				\$122,400	\$597,600		
TSA								
FDOT	\$40,000				\$6,800	\$33,200		
PFC								
Total	\$800,000				\$136,000	\$664,000		

PROJECT OBJECTIVE (Check all applicable)

Replacement of Facilities	()	Safety	Preserve	()	Enhance	(X)
Expansion of Facilities	()	Security	Preserve	()	Enhance	()
Enhance Service to Public	()	Capacity	Preserve	()	Enhance	()
Enhance Service to Tenants	()	Furnish opportunity for enhanced competition between or among air carriers at the airport				()
Reduce Costs	()	Mitigate noise impacts resulting from aircraft operations at the airport				()
Generate Revenue	()					
Health & Safety	()					

BCAD CAPITAL PROJECT REQUEST FORM

FY 2020-2024

Date: 10/28/2019

Project Title: Air Traffic Control Tower Replacement
 Sponsor: Michael Pacitto
 Sponsor Division: Airport Development
 Project Manager: Will Castillo
 Area: Support Facilities

Project ID: _____
 Fund: _____
 Airport: HWO
 Timeline: Multi-Year
 Start Year: FY 2020

CIP 2020 Budget: \$ 100,000
 2021 - 2024 Budget: 4,300,000
 Previously Budgeted: _____
 Total \$ 4,400,000

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the programming, design, and construction of a replacement Air Traffic Control Tower (ATCT) at HWO. According to information collected at the onset of the HWO Master Plan, the existing ATCT was in poor condition and is nearing the end of its useful life. The siting of a replacement ATCT was performed as a part of the HWO Master Plan and it was concluded that the replacement tower should be located immediately west of the existing ATCT site. This location would minimize the height of the control tower cab, while also minimizing site preparation and utility connection costs.

Final eligibility and funding allocations to be coordinated with the FAA Orlando ADO and FDOT.

The first phase of this project will include advanced planning to validate the proposed siting identified as part of the HWO Master Plan and include coordination with several FAA lines of business and stakeholders. The ultimate location will be verified through the FAA Airway Facilities Tower Integration Laboratory (AFTIL) process.

Notes: This project is currently identified in the HWO Master Plan Update as a near-term improvement. The HWO Master Plan is expected to be completed in FY 2020 and is subject to BOCC approval.

PROJECT ALTERNATIVES

N/A

PROJECT SCHEDULE AND COST ESTIMATES (Sponsor needs to get input from CIP Division for all design & construction projects)

	Est Start Date	Est. Completion Date	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
Planning & Design				\$100,000	\$648,000				
Construction						\$1,826,000	\$1,826,000		
Security Component									
Other									
TOTAL		\$4,400,000		\$100,000	\$648,000	\$1,826,000	\$1,826,000		

TOTAL PROJECT COST BY FUNDING SOURCE & SCHEDULE

Funding Source	Total	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
BCAD	\$880,000		\$20,000	\$129,600	\$365,200	\$365,200		
BONDS								
FAA								
TSA								
FDOT	\$3,520,000		\$80,000	\$518,400	\$1,460,800	\$1,460,800		
PFC								
Total	\$4,400,000		\$100,000	\$648,000	\$1,826,000	\$1,826,000		

PROJECT OBJECTIVE (Check all applicable)

Replacement of Facilities	(X)	Safety	Preserve	(X)	Enhance	()
Expansion of Facilities	()	Security	Preserve	()	Enhance	()
Enhance Service to Public	()	Capacity	Preserve	()	Enhance	()
Enhance Service to Tenants	()	Furnish opportunity for enhanced competition between or among air carriers at the airport				()
Reduce Costs	(X)	Mitigate noise impacts resulting from aircraft operations at the airport				()
Generate Revenue	()					
Health & Safety	()					

BCAD CAPITAL PROJECT REQUEST FORM
FY 2020 - 2024
Date: 10/28/2019

Project Title: **Separated Shared-Use Path**
 Sponsor: Michael Pacitto
 Sponsor Division: Airport Development
 Project Manager: Will Castillo
 Area: Landside

Project ID: _____
 Fund: _____
 Airport: HWO
 Timeline: Multi-Year
 Start Year: FY 2020

CIP 2020 Budget: \$ 100,000
2021 - 2024 Budget: 2,150,000
Previously Budgeted: 0
Total Project Cost: \$ 2,250,000

PROJECT DESCRIPTION & JUSTIFICATION

This project includes approximately 12,000-linear feet of paved separated shared-use bike/walking path. The project focuses on connecting existing pedestrian facilities and installing safety measures at intersections, including low profile bollard lighting, markings, and signage. The proposed 12-foot-wide (maximum) path would parallel Airport Road, commencing west of the SW 77th Way, and it traverses west and then south adjacent to the Airport Road swale. This project would increase safety by segregating pedestrian and bicycle traffic from vehicular traffic; enhance accessibility to the public; and increase synergy with the Broward County Greenway Master Plan.

This project may be eligible for funding from the Broward County surtax collected by the Florida Department of Revenue. The project will expand the availability of multimodal transportation in Broward County.

Notes: This project is currently identified in the HWO Master Plan Update as a near-term improvement. The HWO Master Plan is expected to be completed in FY 2020 and is subject to BOCC approval.

PROJECT ALTERNATIVES

None at this time.

PROJECT SCHEDULE AND COST ESTIMATES (Sponsor needs to get input from CIP Division for all design & construction projects)

	Project Costs	Total	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2028
Planning & Design		\$382,500		\$100,000	\$282,500				
Construction		\$1,867,500				\$1,867,500			
Security Component									
Other									
TOTAL	Total	\$ 2,250,000		\$ 100,000	\$ 282,500	\$1,867,500			

TOTAL PROJECT COST BY FUNDING SOURCE & SCHEDULE

Funding Source	Total	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2028
BCAD								
BONDS								
FAA								
TSA								
FDOT	\$1,800,000		\$80,000	\$226,000	\$1,494,000			
PFC								
OTHER	\$450,000		\$20,000	\$56,500	\$373,500			
Total	\$ 2,250,000		\$ 100,000	\$ 282,500	\$1,867,500			

PROJECT OBJECTIVE (Check all applicable)

Replacement of Facilities	()	Safety	Preserve	()	Enhance	(X)
Expansion of Facilities	()	Security	Preserve	()	Enhance	()
Enhance Service to Public	(X)	Capacity	Preserve	()	Enhance	()
Enhance Service to Tenants	(X)	Furnish opportunity for enhanced competition between or among air carriers at the airport				()
Reduce Costs	()	Mitigate noise impacts resulting from aircraft operations at the airport				()
Generate Revenue	()					
Health & Safety	(X)					

BCAD CAPITAL PROJECT REQUEST FORM

FY 2020-2024

Date: 10/28/2019

Project Title: Professional Services for Master Plan

Sponsor: Michael Pacitto

Sponsor Division: Airport Development

Project Manager: Will Castillo

Area: General & Administrative

Project ID: _____

Fund: _____

Airport: HWO

Timeline: Multi-year

Start Year: FY 2020

CIP 2020 Budget: \$ 100,000

2021 - 2024 Budget: 850,000

Previously Budgeted: 0

Total \$ 950,000

PROJECT DESCRIPTION & JUSTIFICATION

This line item would cover the potential cost associated with advanced planning efforts for the MPU projects, which may include preparation of project definition documents (PDD), basis of design (BOD) documents, and environmental reviews for proposed facilities and development. This project is needed to accommodate increasing activity levels and demands on the airside, landside, GA areas, and support facilities. Planning and design services provided include, but are not limited to: PDDs and BOD reports for proposed facilities, contract document production, design (including construction administration and inspection services), commissioning, avionics, ground service vehicle routing and other AOA features, site investigation, engineering disciplines (site civil, structural, MEP, geotechnical and surveying), environmental review and support for environmental impact statement (EIS) revisions and/or preparation, cost estimating, obtaining jurisdictional approvals, supporting and supplementing the County's bidding and award process, construction contract administration and post-construction services. Upon completion of design and cost estimating services, BCAD will submit a budget request for the construction costs.

The Broward County Aviation Department (BCAD) is updating the Master Plan (MPU) for HWO with an anticipated completion date in FY2020. Keeping an up-to-date MPU is a federal requirement governed by the Federal Aviation Administration (FAA). Once complete and accepted by the BOCC and FAA, the MPU will provide BCAD a cohesive and cost-effective plan that focuses on addressing the long-term (20+ years) needs of the Airport. Furthermore, the work completed under this project request will guide the design and implementation of these projects in an effort to save both time and money long-term.

Note: This project includes Professional Services for the near-term projects identified in the MPU.

PROJECT ALTERNATIVES

N/A. This funding allocation will be awarded on a per project basis to provide BCAD with a guiding document to be utilized during the design and construction phases for each development project at HWO.

PROJECT SCHEDULE AND COST ESTIMATES (Sponsor needs to get input from CIP Division for all design & construction projects)

	Est Start Date	Est. Completion Date	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025- 2029
Planning & Design			-	100,000	300,000	400,000	100,000	50,000	
Construction									
Security Component			-						
Other			-						
TOTAL \$		950,000	\$ -	\$ 100,000	\$ 300,000	\$ 400,000	\$ 100,000	\$ 50,000	\$ -

TOTAL PROJECT COST BY FUNDING SOURCE & SCHEDULE

Funding Source	Total	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
BCAD	950,000		100,000	300,000	400,000	100,000	50,000	-
BONDS	-	-						
FAA	-	-						
TSA	-	-						
FDOT	-	-						
PFC	-	-						
Total	\$ 950,000	\$ -	\$ 100,000	\$ 300,000	\$ 400,000	\$ 100,000	\$ 50,000	\$ -

PROJECT OBJECTIVE (Check all applicable)

Replacement of Facilities	()	Safety	Preserve	()	Enhance	(x)
Expansion of Facilities	(x)	Security	Preserve	()	Enhance	(x)
Enhance Service to Public	(x)	Capacity	Preserve	()	Enhance	(x)
Enhance Service to Tenants	()	Furnish opportunity for enhanced competition between or among air carriers at the airport				()
Reduce Costs	()	Mitigate noise impacts resulting from aircraft operations at the airport				()
Generate Revenue	(x)					
Health & Safety	()					

BCAD CAPITAL PROJECT REQUEST FORM
FY 2020-2029

Date: 10/28/2019

Project Title: Phase 2 Airfield Enhancements
 Sponsor: Michael Pacitto
 Sponsor Division: Airport Development
 Project Manager: Will Castillo
 Area: Airfield

Project ID: _____
 Fund: _____
 Airport: HWO
 Timeline: Multi-Year
 Start Year: FY 2026

CIP 2020 Budget:
 2021 - 2029 Budget: 6,000,000
 Previously Budgeted:
 Total \$ 6,000,000

PROJECT DESCRIPTION & JUSTIFICATION

This project(s) includes the programming, design, and construction of the intermediate-term airfield improvements recommended in the Airfield Safety Enhancement and Geometry Study and validated as part of the MPU. The project(s) would consist of the following airfield modifications:

- decommission Taxiway L2
- reconfigure Taxiway L3
- decommission Taxiway M3
- reconfigure Taxiway L entrance to Runway 28L and construct bypass taxiway
- remove Taxiway J
- reconfigure Taxiway M entrance to Runway 28L and construct hold pad
- relocate apron connector between Taxiway P and Broward College Apron
- reconfigure Taxiway P entrance to Runway 28R and construct bypass taxiway
- installation of edge lighting on Runway 10L-28R
- reconfigure Taxiway N entrance to Runway 28R and construct hold pad
- partial decommission of Taxiways D and E between Taxiways L and M
- reconfigure Taxiway B entrance to Runway 19R and construct bypass taxiway

This project is currently identified in the HWO Master Plan Update as an intermediate-term improvement. The HWO Master Plan is expected to be completed in FY 2020 and is subject to BOCC approval.

PROJECT ALTERNATIVES

N/A

PROJECT SCHEDULE AND COST ESTIMATES (Sponsor needs to get input from CIP Division for all design & construction projects)

	Est Start Date	Est. Completion Date	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
Planning & Design									\$1,020,000
Construction									\$4,980,000
Security Component									
Other									
TOTAL		\$6,000,000							\$6,000,000

TOTAL PROJECT COST BY FUNDING SOURCE & SCHEDULE

Funding Source	Total	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
BCAD	\$1,200,000							\$1,200,000
BONDS								
FAA								
TSA								
FDOT	\$4,800,000							\$4,800,000
PFC								
Total	\$6,000,000							\$6,000,000

PROJECT OBJECTIVE (Check all applicable)

Replacement of Facilities	()	Safety	Preserve	()	Enhance	(X)
Expansion of Facilities	()	Security	Preserve	()	Enhance	()
Enhance Service to Public	()	Capacity	Preserve	()	Enhance	(X)
Enhance Service to Tenants	()	Furnish opportunity for enhanced competition between or				
Reduce Costs	(X)	among air carriers at the airport				()
Generate Revenue	()	Mitigate noise impacts resulting from aircraft operations at				
Health & Safety	()	the airport				()

BCAD CAPITAL PROJECT REQUEST FORM
FY 2020-2029

Date: 10/28/2019

Project Title: **BCAD Administration and Maintenance Facility Expansion**
 Sponsor: Michael Pacitto
 Sponsor Division: Airport Development
 Project Manager: Will Castillo
 Area: Support Facilities

Project ID: _____
 Fund: _____
 Airport: HWO
 Timeline: Multi-Year
 Start Year: FY 2024

CIP 2020 Budget:
 2021 - 2029 Budget: 1,000,000
 Previously Budgeted:
 Total \$ 1,000,000

PROJECT DESCRIPTION & JUSTIFICATION

This project includes the programming, design, and construction of a stand-alone building to meet BCAD's growing airport administration and maintenance space needs. According to the HWO Master Plan Update, Demand Capacity and Facility Requirements, the complex is undersized and does not meet its current staffing levels and storage needs. An additional 2,900 sq. ft. of enclosed building is needed to accommodate the Airport's administration/maintenance staffing needs and materials/equipment storage. The construction of a new building with a covered walkway connected to the existing administration building is recommended in the HWO Master Plan Update.

This project is currently identified in the HWO Master Plan Update as an intermediate-term improvement. The HWO Master Plan is expected to be completed in FY 2020 and is subject to BOCC approval.

PROJECT ALTERNATIVES

N/A

PROJECT SCHEDULE AND COST ESTIMATES (Sponsor needs to get input from CIP Division for all design & construction projects)

	Est Start Date	Est. Completion Date	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
Planning & Design								\$170,000	
Construction									\$830,000
Security Component									
Other									
TOTAL		\$1,000,000						\$170,000	\$830,000

TOTAL PROJECT COST BY FUNDING SOURCE & SCHEDULE

Funding Source	Total	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 - 2029
BCAD	\$500,000						\$85,000	\$415,000
BONDS								
FAA								
TSA								
FDOT	\$500,000						\$85,000	\$415,000
PFC								
Total	\$1,000,000						\$170,000	\$830,000

PROJECT OBJECTIVE (Check all applicable)

Replacement of Facilities	()	Safety	Preserve	()	Enhance	()
Expansion of Facilities	(X)	Security	Preserve	()	Enhance	()
Enhance Service to Public	()	Capacity	Preserve	()	Enhance	()
Enhance Service to Tenants	()	Furnish opportunity for enhanced competition between or among air carriers at the airport				()
Reduce Costs	()	Mitigate noise impacts resulting from aircraft operations at the airport				()
Generate Revenue	()					
Health & Safety	()					

BCAD CAPITAL PROJECT REQUEST FORM
FY 2020-2033

Date: 10/28/2019

Project Title: Phase 3 Airfield Enhancements
 Sponsor: Michael Pacitto
 Sponsor Division: Airport Development
 Project Manager: Will Castillo
 Area: Airfield

Project ID: _____
 Fund: _____
 Airport: HWO
 Timeline: Multi-Year
 Start Year: FY 2032

CIP 2020 Budget: _____
 2021 - 2029 Budget: 16,700,000
 Previously Budgeted: _____
 Total \$ **16,700,000**

PROJECT DESCRIPTION & JUSTIFICATION

This project(s) includes the programming, design, and construction of the long-term airfield improvements recommended in the Airfield Safety Enhancement and Geometry Study and validated as part of the MPU. The project(s) would consist of the following airfield modifications:

- completion of parallel Taxiway A
- construction of a hold pad at Runway 19R
- shifting of Taxiways L, N, B, and D by 15 feet to provide a runway centerline to taxiway centerline separation distance of 240 feet to meet future Airplane Design Group (ADG) II standards
- reconfigure Taxiway D entrance to Runway 28L and construct hold pad
- reconfigure Taxiway E entrance to Runway 28L and construct bypass taxiway

This project is currently identified in the HWO Master Plan Update as a long-term improvement. The HWO Master Plan is expected to be completed in FY 2020 and is subject to BOCC approval.

PROJECT ALTERNATIVES

N/A

PROJECT SCHEDULE AND COST ESTIMATES (Sponsor needs to get input from CIP Division for all design & construction projects)

	Est Start Date	Est. Completion Date	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025- 2033
Planning & Design									\$2,839,000
Construction									\$13,861,000
Security Component									
Other									
TOTAL		\$16,700,000							\$16,700,000

TOTAL PROJECT COST BY FUNDING SOURCE & SCHEDULE

Funding Source	Total	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025- 2033
BCAD	\$3,340,000							\$3,340,000
BONDS								
FAA								
TSA								
FDOT	\$13,360,000							\$13,360,000
PFC								
Total	\$16,700,000							\$16,700,000

PROJECT OBJECTIVE (Check all applicable)

Replacement of Facilities	()	Safety	Preserve	()	Enhance	(X)
Expansion of Facilities	()	Security	Preserve	()	Enhance	()
Enhance Service to Public	()	Capacity	Preserve	(X)	Enhance	(X)
Enhance Service to Tenants	()	Furnish opportunity for enhanced competition between or among air carriers at the airport				()
Reduce Costs	()	Mitigate noise impacts resulting from aircraft operations at the airport				()
Generate Revenue	()					
Health & Safety	()					

