

Pinellas County
Standard Detail
Fund: 4001 - Airport Rev & Op
Version: Public Hearing 2

Expenditures

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	90,030	103,374	166,890	174,180	179,640	179,450	5,270	3.03%
5120001 - Regular Salaries & Wages	553,357	550,263	640,673	720,830	687,360	741,200	20,370	2.83%
5140001 - Overtime Pay	76,080	61,204	67,401	59,600	56,030	57,710	(1,890)	-3.17%
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	0	0.00%
5210001 - FICA Taxes	52,591	52,098	65,284	68,450	69,940	70,430	1,980	2.89%
5220001 - Retirement Contributions	79,189	86,057	117,784	124,030	124,810	131,360	7,330	5.91%
5230001 - Hlth,Life,Dntl,Std,Ltd	220,661	218,175	277,461	331,040	322,280	331,120	80	0.02%
5299991 - Reg Salary&Wgs-Contra-Prj	(5,137)	(4,101)	(10,478)	0	0	0	0	0.00%
5299992 - Benefits-Contra-Projects	(1,673)	(1,681)	(4,057)	0	0	0	0	0.00%
5310001 - Professional Services	42,670	23,965	88,734	35,000	35,000	35,000	0	0.00%
5340001 - Other Contractual Svcs	1,519,814	1,601,414	1,929,701	2,699,250	2,658,270	2,898,700	199,450	7.39%
5349000 - Contract Services-Other	21,648	0	8,768	0	0	0	0	0.00%
5400001 - Travel and Per Diem	0	0	0	13,000	13,000	16,000	3,000	23.08%
5400100 - Transportation Exp	28	619	500	0	0	0	0	0.00%
5400105 - Mileage-Local	69	0	136	0	0	0	0	0.00%
5400110 - Mileage-Out of Town	116	147	185	0	0	0	0	0.00%
5400200 - Meals/Per Diem	476	308	582	0	0	0	0	0.00%
5400300 - Hotels/Motels/Lodging	1,284	1,192	2,145	0	0	0	0	0.00%
5400900 - Travel-Other	0	56	556	0	0	0	0	0.00%

Expenditures

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Request	Budget to Budget Change	Budget to Budget % Change
5410001 - Communication Services	10,667	3,716	12,157	1,850	1,850	1,850	0	0.00%
5420002 - Postage	7	9	0	0	0	0	0	0.00%
5440001 - Rentals and Leases	14,549	21,572	8,162	15,000	15,000	15,000	0	0.00%
5460001 - Repair&Maintenance Svcs	742	2,774	6,734	1,000	1,000	1,000	0	0.00%
5461000 - Repair&Maint-Grounds	0	100	0	500	500	500	0	0.00%
5464000 - Repair&Maint-Equipment	98,847	0	0	5,000	5,000	5,000	0	0.00%
5470001 - Printing and Binding Exp	297	43	44	500	50	0	(500)	-100.00%
5490001 - Othr Current Chgs&Obligat	9,347	5,819	9,123	32,000	53,000	53,000	21,000	65.63%
5490060 - Incentives & Awards	0	0	0	0	0	0	0	0.00%
5496521 - Intgv Sv-Fleet-Op & Maint	22,568	24,965	24,543	25,080	25,080	39,040	13,960	55.66%
5510001 - Office Supplies Exp	1,430	3,823	978	0	0	0	0	0.00%
5520001 - Operating Supplies Exp	8,176	15,923	10,944	42,350	37,350	40,350	(2,000)	-4.72%
5520006 - Oper. Supplies-Clothing	153	0	1,515	0	0	0	0	0.00%
5520012 - Bldg Supplies	0	17,093	0	0	0	0	0	0.00%
5520098 - PC Purchases under \$5,000	0	6,957	0	1,240	0	0	(1,240)	-100.00%
5520099 - PC Purchases under \$1000	1,186	0	0	0	0	0	0	0.00%
5540001 - Bks, Pub, Subscrp&Membrshps	905	730	530	200	200	200	0	0.00%
5550001 - Training&Education Costs	1,280	2,440	2,270	2,500	2,500	2,500	0	0.00%
5640001 - Machinery And Equipment	0	45,028	0	0	0	260,000	260,000	100.00%
5640099 - PC Purchases over \$1000	0	0	0	0	0	0	0	0.00%
Expenditures Total	2,821,359	2,844,080	3,429,264	4,352,600	4,287,860	4,879,410	526,810	12.10%
	(2,821,359)	(2,844,080)	(3,429,264)	(4,352,600)	(4,287,860)	(4,879,410)	(526,810)	-12.10%