

Airport

Department Director: Thomas Jewsbury, Airport Executive Director

OMB Budget Analyst(s): Harrison Netburn

OMB Capital Analyst(s): James Harrison Lewis

Department Purpose

The St. Pete-Clearwater International Airport (PIE) is a financially self-supported department that operates and maintains airport facilities and equipment and provides aviation fire protection services. The airport provides a full range of customer, aviation, and facility services to support transportation, commerce infrastructure, and foster continual economic growth in the region.

Budget Summary

4001- Airport Rev & Op

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| Personnel Services | \$5,919,695 | \$6,521,674 | \$7,134,436 | \$7,299,070 | \$7,340,150 |
| Operating Expenses | \$8,783,762 | \$7,923,044 | \$8,037,233 | \$12,014,110 | \$12,122,770 |
| Capital Outlay | \$5,236,411 | \$7,942,855 | \$13,401,542 | \$33,908,000 | \$25,319,950 |
| Grants and Aids | \$24,963 | \$12,544 | \$213,727 | \$265,440 | \$19,710 |
| Reserves | \$0 | \$0 | \$0 | \$91,598,280 | \$169,849,300 |
| Grand Total | \$19,964,831 | \$22,400,116 | \$28,786,938 | \$145,084,900 | \$214,651,880 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 63.6 | 63.7 | 65.0 | 65.0 | 65.0 |
| Grand Total | 63.6 | 63.7 | 65.0 | 65.0 | 65.0 |

Efficiencies and Cost-Saving Measures

- **FY26**

- By identifying efficiencies, the department was able to realize cost reductions for their FY26 Budget Submission. This included the following actions:
- The division managers ensured that they absorbed additional costs as much as possible.
- Studied the FY25 budget submissions to see if any of those expenses were not being used and eliminating them, while allowing for those mandatory contracts to increase in value.

- **FY25**

- By identifying efficiencies, the department was able to realize a total cost reduction of \$433,000 for their FY25 Budget. This included the following actions:
- Ensuring staffing levels remained lower than other small hub airports in Florida. The average small hub airport in Florida services 943,250 enplaned passengers per year and has approximately 86.7 employees or 10,884

enplaned passengers served per employee. PIE serviced 1.24M enplaned passengers with 65 employees for an average of 19,149 enplaned passengers per employee. To summarize, PIE does more with less.

- Budget reductions included: \$75,000 for the HVAC fragrance diffuser; \$3,000 training conference; \$40,000 in fire station upgrades.
- Purchased an airfield sweeper entirely with Passenger Facility Charges (PFCs), which did not come out of our budget at all.

- **FY24**

- By identifying efficiencies, the department was able to realize a total cost reduction of \$73,000 for their FY24 Budget. This included the following actions:
- Eliminated Facilities' perimeter fencing budget of \$70,000 and transferred that to the new Perimeter Fencing project that was funded entirely with Passenger Facility Charges (PF Cs). The project's total budget is \$1.5M, which was approved by the Federal Aviation Administration (FAA).
- The Airport's firefighters began to use Punta Gorda Airport's fire pit for firefighter training since Tampa's closed. The cost decreased by \$3,000.

Budget Drivers

- The Airport Department FY26 Budget Request, excluding Reserves, decreases by \$8.7M (16.2%) to \$44.8M. The St. Pete-Clearwater International Airport (PIE) is supported by one fund, the Airport Revenue and Operating Fund.
 - Revenue increases \$2.0M (4.1%) to \$50.0M due to User Fee increases.
 - Reserves increase \$78.3M (85.43%) to \$169.8M.
 - Personnel Services decreases by \$45,510 (0.6%) to \$7.3M. The changes in Personnel Services include an increase in Executive Salaries by \$74,030 (5.1%) to \$1.6M and a reduction in Regular Salaries and Wages by \$130,920 (-4.2%) to \$2.9M. Overall decreases in Personnel due to senior staff retiring and recently hired employees coming in at reduced rates.
 - The Airport's FTE remains flat at 65.0.
 - Operating Expenses increases by \$108,660 to \$12.1M. Other contractual services increased by \$84,180 (1.9%) to \$4,451,330. Federal unfunded mandates are driving costs in certain areas. A federal mandate from the Transportation Security Administration (TSA) requires stricter security screenings for PIE customers and employees. Meeting this mandate has required the use of additional security services from the Pinellas County Sheriff's Office (PCSO). Under the U.S. Customs and Border Protection Technology Agreement, airports are responsible for providing and maintaining their own equipment, further increasing operational costs. In addition, utility services for water and sewer increased by \$47,000 (41.2%) to \$161,000 due to increased passenger traffic.
 - Capital Outlay decreases by \$8.9M (-26.1%) to \$25.1M, primarily due to a \$9.0M reduction (-27.0%) in CIP. This is partially offset by a \$158,955 increase in Machinery and Equipment, due to new TSA mandates for explosive detection devices.
(See Attachment 4.1, p. 13 for more information)

FY26 Decision Packages

- ID 1405 - New Electro-Mechanical Position Airport Facilities (Ranking: 1, \$86,590 for 1.0 FTE, Recurring)
 - Increase flexibility, capacity, and reduce contract costs for repair and maintenance on the in-line baggage handling system with the proposed addition of 1.0 FTE to the Facilities Maintenance Department. Cuts current costs of maintenance down from \$116,000.00 to \$86,000.00.
 - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.
- ID 1406 - Explosive Detection Systems (Rank: 2, \$110,000, Non-recurring)
 - To abide by a recent federal mandate (TSA National Amendment 23-02) for explosive detection devices and maintain PIE's compliance with TSA, PIE is requesting the purchase of 2 Explosive Detection Systems (one

- extra for redundancy purposes) to detect explosives at a higher capacity.
 - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.
 - ID 1407 - Airport Facilities Airfield Tractor/Mower (Rank: 3, \$110,000, Non-recurring)
 - PIE is requesting an addition to its tractor fleet, bringing the total from four (4) to five (5). This addition will help keep the airfield safe for flights and avoid grass becoming a habitat for birds and wildlife by ensuring an additional PIE tractor is available, as some are often unavailable due to service or repair.
 - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.
 - ID 1408 -Airport Mini Truck for Airfield Lighting and Electrical Inspections (Rank: 4, \$27,000, Non-recurring)
 - Improve vehicle access for PIE Facilities team that has 18 staff who require a vehicle and 15 available vehicles by purchasing a new mini truck.
 - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.
- (See Attachment 5, p. 24 for more information)*

Summary of Proposed Changes to User Fees for FY26

- The department is requesting elimination of the Daily Terminal Ramp Parking fee for cargo airlines. The fees range from \$60.00 to \$100.00 depending on the weight of the aircraft. The fees are no longer necessary and will be replaced by the Fuel Flowage Fees.
 - The department is requesting the addition of Fuel Flowage Fees at \$0.02 to \$0.06 depending on gallons of fuel used up to 100,000 gallons per month.
 - The department is requesting elimination of the Terminal Service Charge. The fees range from \$55.00 to \$75.00 depending on the number of departures. The fees will be replaced by the Terminal Facility Fees.
 - The department is requesting the addition of Terminal Facility Fees at \$82.00 per inbound flight with a 3% CPI adjustment for future fiscal years.
 - The department is requesting the addition of Passenger Screening Fees at \$0.75 per enplaned passenger to recover cost for TSA mandated additional security.
 - The department is requesting an increase of \$1.13 to the Airline Landing Fees from \$0.95 per thousand pounds to \$2.08 per thousand pounds. The fees have not been increased since 1992.
 - The department is requesting an increase of \$15.00 to the Passenger Loading Bridge Fee from \$35.00 per airline per use to \$50.00 per airline per use.
 - The department is requesting an increase of \$75.00 to the Lost Security Badge Replacement Fee from \$75.00 per replacement to \$150.00 per replacement.
- (See Attachment 7, p.72 for more information)*

CIP Report

- **FY26-31 Summary**
 - The requested FY26-31 CIP is \$273.2M, excluding Reserves, increases \$92.1M (50.9%) to \$273.2M. The increase is largely driven by the New Passenger Terminal Improvements.
 - Grant funding decreases \$2.8M (2.9%) to \$94.0M. Of the total grant funding, \$69.8M are future anticipated grants, which have not been secured, awarded, or in some cases applied for.

(See Attachment 8.1, p.35 for more information)
- **FY26 Summary**
 - Requested appropriations for FY26 decrease \$9.0M (26.9%) to \$24.5M.

(See Attachment 8.1, p.35 for more information)
- **CIP Decision Packages**

- A total of two projects require a Decision Package for either increases or decreases greater than \$250,000 and 15% from the current FY25-FY30 CIP.
(See Attachment 8.2, p.38 for more information)
- **New Passenger Terminal Improvements Project 003343A Additional Funding Request**
- Total project cost increase of \$97.7M, or 94.3%, from \$103.6M to \$201.3M. FY25-FY30. Increase due to preliminary planning estimate and present-day material and labor costs. Requested increase to be funded by To Be Determined (\$93M), Airport Funds (\$2.6M), Federal Aviation Administration Federal Grants (\$1.1M), Florida Department of Transportation State Grants (\$2.1M).
- Department Justification: The requested project allocation of \$201.3M will fund phase 1 of the terminal expansion that is capable of supporting 3,500,000 annual passengers. A second phase of the expansion would bring the total project cost estimate (Phases 1 and 2) to \$370M that would support 4,500,000 annual passengers.
- OMB Summary of Request: The terminal expansion project has been divided into two phases. The cost of phase one is included in the FY26-31 CIP. Phase two has not been included at this time. The St. Pete-Clearwater International Airport (PIE) served 2,461,294 passengers over a one-year period between March 1, 2024 and February 28, 2025 as reported in the department's performance measures. Enplanements for calendar year 2023 were 1,246,323, an increase of 2.1% over calendar year 2022 (U.S. Department of Transportation). The Southwest Florida International Airport (RSW) in Lee County enplaned 4,963,269 passengers in calendar year 2023, 298% more passengers than PIEA. The phase 1 terminal expansion at RSW was expected to complete in October 2024 for a cost of \$307.6M and would remodel 164,000 square feet, add 117,000 square feet of new walkways and concession areas, streamline TSA checkpoints, add additional seating, and reconfigure 16 terminal gates. In September 2023 Construction Manager At Risk, Manhattan Construction (also selected as CMAR for PIE) discovered design flaws in the plans completed by AtkinsRealis. To address those design flaws, the Lee County Board of County Commissioners approved an additional \$346.7M for total construction cost of \$654.3M. A \$1.1B phase 2 expansion recently broke ground, bringing the current total cost of expansion to \$1.8B(WINK-TV, CBS Affiliate). In calendar year 2023, Abilene Regional Airport (ABI) enplaned 79,831, 1,461% fewer passengers than PIE has proposed a \$70M terminal expansion to include a new baggage claim system, increased seating, a new fire suppression system, updated HVAC, new restrooms, and replacement of escalators with elevators (KTXS-TV, ABC Affiliate).
- **New Airco Taxiway D Project 000034A Additional Funding Request**
- Total project cost increase of \$2.5M, or 17.9%, from \$14.4M to \$16.9M. FY25-27. Increase due to scope change and bid results. Requested increase to be funded by Airport Funds (\$1.9M), Federal Aviation Administration Federal Grant Funds (\$2.1M), and Florida Department of Transportation State Grants (\$52,000).
- Department Justification: Stormwater Modeling is being reviewed to see if the County will approve the project to be bid out for a 2nd time. Added another \$2.3M in case the costs increase.
- OMB Summary of Request: The lowest bid received in March 2023 was \$14,960,000. The FY25-30 CIP includes a total project allocation of \$14,162,000, which would be insufficient to fund a construction contract if bids remained unchanged more than two years later. A primary construction material for this project is asphalt, which has increased in cost by 11.8% since March 2023 (US Bureau of Labor and Statistics Producer Price Index). Wages for the nationwide construction industry have increased 5.4% from Q1 2023 through Q3 2024 (U.S. Bureau of Labor and Statistics Quarterly Census).

- **New Projects**

- No new projects in FY26.

FY25 Accomplishments

- Began the Airport's Wildlife Hazard Assessment (WHA)
- Submitted FAA Application for BIL-AIG Funding \$4.9M
- Began Colorado Springs Allegiant service
- Installed Airport Common Use System for Airlines

- Received \$6M from FDOT for PIE Terminal Improvements
- Put the Airco taxiway project out to bid for the 2nd time

Work Plan

- Apply for FY22 FAA BIL Funding for Airport Terminal Improvements
- Issue RFP for On-Airport Rental Car Concessionaires
- Submit Passenger Facility Charge (PFC) Application #9 to the FAA

Performance Measures

| Measure | Unit of Measure | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|--|-----------------|-------------|-------------|-------------|-------------|
| Air Carrier Flights in Compliance with Noise Abatement Procedures | Percent | 96.20% | 91.30% | 85.00% | 85.00% |
| Change in Concessionaire Revenue for Food and Beverage from Prior Year | Percent | 26.10% | 9.70% | 20.00% | 5.00% |
| Change in Concessionaire Revenue for News and Gifts from Prior Year | Percent | 10.70% | 1.00% | 7.00% | 3.00% |
| Change in Concessionaire Revenue for Parking from Prior Year | Percent | 16.50% | 24.40% | 15.00% | 10.00% |
| Change in Concessionaire Revenue for Rental Cars from Prior Year | Percent | -0.80% | -0.20% | 5.00% | 1.00% |
| Change in Non-Aeronautical Revenue from Prior Year | Percent | 2.20% | 2.40% | 3.00% | 2.00% |
| Cost per Enplaned Passenger | US Dollars | \$2.33 | \$6.39 | \$2.10 | \$4.00 |
| Federal Aviation Administration (FAA) Fines | US Dollars | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Non-Airline Revenue per Enplaned Passenger | US Dollars | \$8.44 | \$9.19 | \$8.75 | \$9.00 |
| Passengers Served | Count | 2,460,979 | 2,512,959 | 2,400,000 | 2,450,000 |
| Runway/Taxiway Incursions Caused by Pinellas County Employees | Count | | | 0 | 0 |
| | | | | | |
| | | | | | |

Budget Summary by Program and Fund

Aviation Services

All facets of day-to-day aviation activities such as passenger enplanements and deplanements, concessionaire revenue, and noise abatement.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Airport Rev & Op | \$13,373,308 | \$14,533,793 | \$15,413,370 | \$19,770,350 | \$20,027,700 |
| Grand Total | \$13,373,308 | \$14,533,793 | \$15,413,370 | \$19,770,350 | \$20,027,700 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-----|-------------|-------------|-------------|-------------|-------------|
| FTE | 62.6 | 62.7 | 64.0 | 64.0 | 64.0 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| Grand Total | 62.6 | 62.7 | 64.0 | 64.0 | 64.0 |

Airport Real Estate

Ensures that FAA lease requirements are followed; oversees and negotiates leases with tenants and future development of the Airport.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|------------------|-------------|-------------|-------------|-------------|-------------|
| Airport Rev & Op | \$215,148 | \$209,847 | \$227,074 | \$258,270 | \$261,930 |
| Grand Total | \$215,148 | \$209,847 | \$227,074 | \$258,270 | \$261,930 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Grand Total | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |

Airport Capital Projects

Provides Capital Improvement Program (CIP) funding and construction/budget management for St. Pete-Clearwater International Airport infrastructure projects.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|------------------|-------------|-------------|--------------|--------------|--------------|
| Airport Rev & Op | \$6,295,330 | \$7,614,991 | \$13,112,608 | \$35,535,000 | \$24,512,950 |
| Grand Total | \$6,295,330 | \$7,614,991 | \$13,112,608 | \$35,535,000 | \$24,512,950 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Reserves

Oversees the management and allocation of the County's financial reserves.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|------------------|-------------|-------------|-------------|--------------|---------------|
| Airport Rev & Op | \$0 | \$0 | \$0 | \$89,642,090 | \$169,849,300 |
| Grand Total | \$0 | \$0 | \$0 | \$89,642,090 | \$169,849,300 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Emergency Events

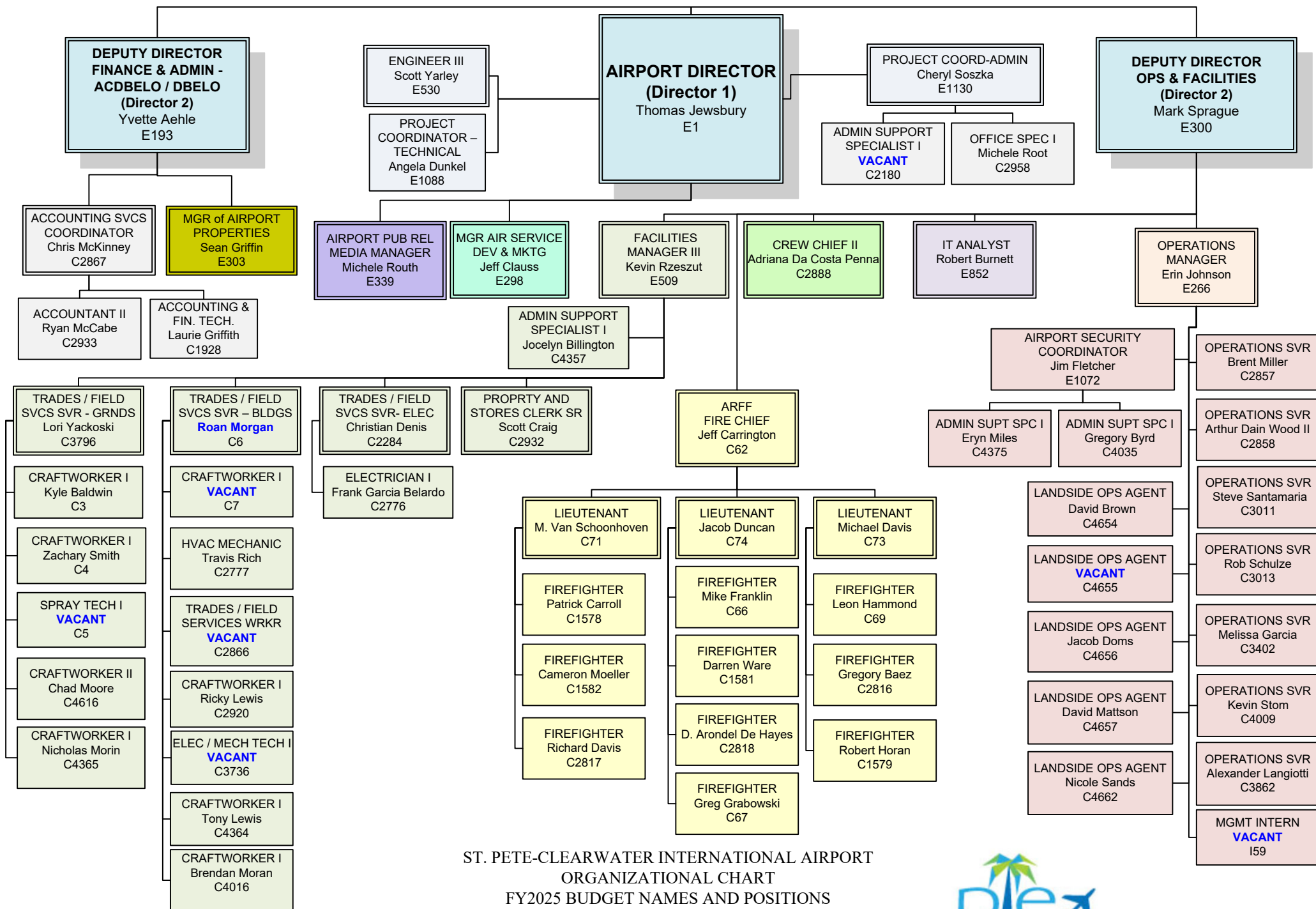
Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|------------------|-----------------|-----------------|-----------------|-------------|-------------|
| Airport Rev & Op | \$81,045 | \$41,486 | \$33,886 | \$0 | \$0 |
| Grand Total | \$81,045 | \$41,486 | \$33,886 | \$0 | \$0 |

| | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Budget |
|-------------|-------------|-------------|-------------|-------------|-------------|
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Attachments:

1. Organizational Chart (p.8)
2. Cost Reductions and Efficiencies (p.9)
3. Stress Test (p.10-11)
4. Budget Reports
 1. By Fund (p.12-16)
 1. Revenues
 2. Expenditures
 2. By Program (p.17-22)
5. Decision Packages Reports (p. 23-29)
 1. ID#1405 - New Electro-Mechanical Position Airport Facilities (p.23-24)
 2. ID#1406 - Rapiscan System Itemizer 5X Explosive Detection System (p.25)
 3. ID#1407 - Airport Facilities Airfield Tractor / Mower (p. 26-27)
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6. Vacancy Reports (p.30)
7. User Fees Report (p.31-33)
8. CIP Reports
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ST. PETE-CLEARWATER INTERNATIONAL AIRPORT
ORGANIZATIONAL CHART
FY2025 BUDGET NAMES AND POSITIONS
(Updated 3/27/25)



Efficiencies and Cost-Saving Measures

FY26:

- By identifying efficiencies, the department was able to realize cost reductions for their FY26 Budget Submission. This included the following actions:
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 - Budget reductions included: \$75,000 for the HVAC fragrance diffuser; \$3,000 training conference; \$40,000 in fire station upgrades.
 - Purchased an airfield sweeper entirely with Passenger Facility Charges (PFCs), which did not come out of our budget at all.

FY24:

- By identifying efficiencies, the department was able to realize a total cost reduction of \$73,000 for their FY24 Budget. This included the following actions:
 - Eliminated Facilities' perimeter fencing budget of \$70,000 and transferred that to the new Perimeter Fencing project that was funded entirely with Passenger Facility Charges (PFCs). The project's total budget is \$1.5M, which was approved by the FAA.
 - The Airport's firefighters began to use Punta Gorda Airport's fire pit for firefighter training since Tampa's closed. The cost decreased by \$3,000.

Stress Test

Stress Tests: Items identified in this section are recurring items. To address the Stress Test amounts set by County Administration, the Airport must omit \$519,000 (3%) and \$865,000 (5%) in its operating budget to achieve the County Administration's goals. If the stress test amounts of 3% and 5% were required to be implemented, here are recurring items that could be omitted or deferred because of the Stress Tests:

- **Enterprise Fund - 3 percent Stress Test (Financial Goal is a recurring reduction of \$519,000)**

Here are the items that PIE proposes to achieve a 3% reduction in the FY26 budget:

1. Reduce the Administration division's ability to award additional professional contracts by \$100,000.
2. Eliminate the recurring air diffused terminal scent inside the terminal.
3. Eliminate \$50,000 from the Administrative division's budget that allows the Airport to request Tampa Custom personnel to clear international flights.
4. Reduce Administrative division's travel request by \$14,700, Information Technology's travel request by \$1,500, Operations travel request by \$2,500 and Air Service Development's travel request by \$41,500. The types of travel that would be deferred would be Allegiant sales missions, Finance and Administration conference, the Disadvantaged Business Enterprise annual conference, Airport Law Workshop, Aviation Festival of Americas, Airport At Work conference, and the Southeast Conference for the American Association of Airport Executives, Canadian Marketing and Promotions, Travel Visitor's Bureau, Air Service Data Seminar, Snowbird Extravaganza, Airline Tour Operators, Marketing incentives, and Blue Jays Training Promotions.
5. Defer the office furnishings for Engineering staff in the amount of \$5,000.
6. Eliminate the need for interpreter services when addressing minority communities about large airport projects as called for in the Airport's Title VI Community Participation Plan in the amount of \$10,000.
7. Reduce the FY26 Pinellas County Sheriff's Office (PCSO) Interlocal Agreement by the 10% budgeted increase of \$264,400. Continue to keep the Agreement at the \$2,403,528 cost for FY26.
8. Reduce the ability for the Airport Services to purchase cleaning supplies not included in the Airport's janitorial contract in the amount of \$20,000. Most of the cleaning supplies are included within the janitorial contract, but items that need to be purchased immediately are occasionally purchased outside the contract such as rags, cigarette disposal bins, facial tissues, air freshener spray, batteries, and women's feminine products.

- **Enterprise Fund - 5 percent Stress Test (Financial Goal is a recurring reduction of \$865,000)**

1. Eliminate the need for Muzak to be played inside the terminal. This cost is \$1,500.
2. Reduce the need to sponsor various organizations at the cost of \$19,000. The sponsorships that we requested in FY26's budget was the Florida Airports Council annual conference (\$10,000), American Association of Airport Executives (AAAE) Finance and Administration

annual conference (\$1,000), AAAE Federal Affairs membership (\$5,000), and the Airports Council International - North America membership (\$3,000).

3. Eliminate occasional environmental testing for the Real Estate cost center in the amount of \$2,000.
4. Reduce the consultant's fees to work on PIE's website, social media, and Americans with Disabilities Act (ADA) website conversion in the amount of \$10,000.
5. Reduce the ability for Operations to lease a new office copier in the amount of \$15,000. The copier that our Operations uses is also used by our Security Badging Office and Real Estate.
6. Reduce the need for Operations to purchase stanchions and occasional signage in the amount of \$18,000. Operations assesses the need for additional signage and stanchions for our tenants to handle heavy passenger volume or to advertise a new service.
7. Defer terminal maintenance by \$260,000. This would eliminating or deferring painting, maintenance of baggage systems, terminal doors, boarding bridges, and boarding ramps.

Airport Budget Detail by Fund

Attachment 4.1

Airport

Fund: 4001 - Airport Rev & Op

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes |
|--|----------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------------------|---|
| 3644500 - TBD | 0 | 0 | (204,000) | 0 | 0 | 0 | - | |
| 2710201 - FB-Unrsv-Cntywide-Beg | (16,540,079) | 60,984,460 | 0 | 97,345,650 | 0 | (97,345,650) | -100.00% | |
| 2810001 - Fund Balance-Restricted | 60,181,354 | 0 | 0 | 0 | 0 | 0 | - | |
| 3312001 - Fed Grant-Public Safety | 4,563,592 | 0 | 0 | 0 | 0 | 0 | - | |
| 3314901 - Fed Grant-Other Transportation | 0 | 0 | 0 | 0 | 0 | 0 | - | |
| 3315001 - Fed Grant-Economic Environment | 0 | 0 | 0 | 0 | 0 | 0 | - | |
| 3315002 - Fed Grant-Economic Environment-FEMA | 0 | 36,902 | 0 | 0 | 0 | 0 | - | |
| 3315101 - Fed Grant - ARPA Funds | 2,563,614 | 5,703,644 | 602,447 | 0 | 0 | 0 | - | |
| 3322030 - Assistance-Fed-ARPA | 0 | 0 | 0 | 1,600,000 | 0 | (1,600,000) | -100.00% | |
| 3352101 - Firefighter Suplmtl Comp | 3,179 | 2,640 | 1,980 | 2,280 | 2,400 | 120 | 5.26% | |
| 3441101 - Airline | 0 | 0 | 0 | 2,569,700 | 5,181,590 | 2,611,890 | 101.64% | This line is increasing due to FY26 User Fee increases. |
| 3441105 - Airline Landing Fees | 1,022,418 | 1,011,172 | 1,119,565 | 0 | 0 | 0 | - | |
| 3441110 - Airline Fuel Sales | 42,034 | 39,264 | 35,130 | 0 | 0 | 0 | - | |
| 3441115 - Airline Office Rent | 113,380 | 115,940 | 123,920 | 1,810 | 170 | (1,640) | -90.61% | |
| 3441120 - Airline Apron Parking Fees | 112,290 | 116,860 | 116,840 | 0 | 0 | 0 | - | |
| 3441125 - Airline Terminal Fees | 477,890 | 476,330 | 521,920 | 0 | 0 | 0 | - | |
| 3441130 - Airline Loading Bridge Fees | 33,550 | 35,950 | 62,700 | 0 | 0 | 0 | - | |
| 3441135 - Airline Building Rent | 26,155 | 26,766 | 31,565 | 0 | 0 | 0 | - | |
| 3441140 - Airline Passenger Security Fees | 736,291 | 796,743 | 924,662 | 0 | 0 | 0 | - | |
| 3441199 - Airline - Misc | 6,551 | 0 | 0 | 0 | 0 | 0 | - | |
| 3441301 - General Aviation | 0 | 0 | 0 | 1,592,400 | 1,544,860 | (47,540) | -2.99% | |
| 3441305 - G/A Fuel Sales | 307,929 | 300,294 | 299,217 | 0 | 0 | 0 | - | |
| 3441310 - G/A Fixed Based Operator (FBO) | 702,461 | 833,481 | 833,481 | 0 | 0 | 0 | - | |
| 3441315 - G/A Building/Hangar/Land/Rent | 499,381 | 462,893 | 486,352 | 705,000 | 0 | (705,000) | -100.00% | |
| 3441320 - G/A Government Rent | 32,180 | 32,180 | 32,180 | 0 | 0 | 0 | - | |
| 3441401 - USCG | 0 | 0 | 0 | 606,110 | 630,350 | 24,240 | 4.00% | |
| 3441405 - USCG Fees | 555,722 | 561,510 | 584,346 | 0 | 0 | 0 | - | |
| 3490010 - Chg For Sv-Bad Dbt Ex(DR) | 12,708 | 2,659 | 0 | 0 | 0 | 0 | - | |
| 3611210 - Interest-Cash Pools | 149,950 | 1,010,049 | 89,723 | 2,348,400 | 2,546,160 | 197,760 | 8.42% | |
| 3611300 - Lease Interest Revenue (General Revenue) | 0 | 1,849,891 | 1,651,034 | 0 | 0 | 0 | - | |
| 3611700 - Interest-Short-Term Investments | 107,552 | 799,318 | 1,877,018 | 0 | 0 | 0 | - | |
| 3611800 - Interest-Securities | 279,375 | 1,133,274 | 2,211,209 | 0 | 0 | 0 | - | |
| 3613001 - Net Inc/Dec In Fair Value | (1,488,444) | 385,935 | 1,524,289 | 0 | 0 | 0 | - | |
| 3622101 - Concession | 0 | 0 | 0 | 9,528,040 | 10,124,650 | 596,610 | 6.26% | |
| 3622105 - Concession Income - Paid Parking | 3,820,641 | 4,168,088 | 4,909,986 | 0 | 0 | 0 | - | |
| 3622110 - Concession Income - Car Rentals | 4,855,772 | 4,598,780 | 4,524,411 | 0 | 0 | 0 | - | |

Airport Budget Detail by Fund

Attachment 4.1

Airport

Fund: 4001 - Airport Rev & Op

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes |
|--|----------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------------------|-----------|
| 3622111 - Concession Income-Car Rentals-CFC-Cust Facil Chg | 2,558,432 | 2,526,492 | 2,677,688 | 2,392,310 | 2,518,220 | 125,910 | 5.26% | |
| 3622115 - Concession Income - Food & Beverage | 693,968 | 726,157 | (47,856) | 0 | 0 | 0 | - | |
| 3622120 - Concession Income - Gift Shop/Duty Free | 661,564 | 873,763 | 827,666 | 0 | 0 | 0 | - | |
| 3622125 - Concession Income - Ground Transportation | 280,820 | 311,936 | 443,505 | 0 | 0 | 0 | - | |
| 3622199 - Concession Income - Misc | 62,013 | 72,931 | 106,349 | 0 | 0 | 0 | - | |
| 3622201 - Terminal | 0 | 0 | 0 | 370,410 | 524,570 | 154,160 | 41.62% | |
| 3622205 - Terminal - Commercial Office Rent | 66,943 | 67,820 | 67,820 | 0 | 0 | 0 | - | |
| 3622210 - Terminal - Governmental Office Rent | 38,278 | 38,278 | 41,336 | 14,090 | 1,250 | (12,840) | -91.13% | |
| 3622215 - Terminal - Other Permit Fees | 9,632 | 9,032 | 5,982 | 0 | 0 | 0 | - | |
| 3622220 - Terminal - Badge Fees | 40,314 | 39,081 | 39,782 | 0 | 0 | 0 | - | |
| 3622299 - Terminal - Other Misc Fees | 227,058 | 222,174 | 258,877 | 0 | 0 | 0 | - | |
| 3622301 - Industrial | 0 | 0 | 0 | 4,009,200 | 4,253,560 | 244,360 | 6.09% | |
| 3622305 - Industrial - Commercial | 2,354,346 | 2,416,289 | 2,456,183 | 0 | 0 | 0 | - | |
| 3622310 - Industrial - Government | 1,664,693 | 1,666,162 | 1,665,685 | 0 | 0 | 0 | - | |
| 3625001 - GASB 87 Rentals & Lease Revenue | 0 | (8,862,507) | (8,988,348) | 0 | 0 | 0 | - | |
| 3644100 - Sale- Surplus Equipment | 7,907 | 37,559 | 23,688 | 0 | 0 | 0 | - | |
| 3699700 - Lease Revenue (General Revenue-MI) | 0 | 8,010,760 | 7,873,377 | 0 | 0 | 0 | - | |
| 3693099 - Miscellaneous Settlements | 0 | 1,773,909 | 0 | 0 | 0 | 0 | - | |
| 3699311 - Inter-Sales Tax Commissions | 360 | 360 | 360 | 0 | 0 | 0 | - | |
| 3699350 - Refund Of Prior Yrs Exp | 1,125 | 5,841 | 1,620 | 0 | 0 | 0 | - | |
| 3699991 - Other Miscellaneous Revenue | 9,603 | 10,981 | 8,571 | 9,790 | 10,610 | 820 | 8.38% | |
| 3815001 - Transfer Fr BTS | 54,820 | 0 | 0 | 0 | 0 | 0 | - | |
| 3322010 - Other Financial Assistance-Fed-CARES | 0 | 0 | 0 | 0 | 0 | 0 | - | |
| 3894001 - Prop-Other Grants & Donations | 186,714 | 167,579 | 102,855 | 121,000 | 121,000 | 0 | 0.00% | |
| 3895410 - Cap Con-Fed-FAA | 1,470,280 | 104,706 | 0 | 14,458,000 | 16,280,950 | 1,822,950 | 12.61% | |
| 3896410 - Cap Con-St-DOT Joint Part | 942,585 | 1,332,093 | 3,488,335 | 2,157,000 | 2,405,000 | 248,000 | 11.50% | |
| 3897010 - Cap Con - Airport PFC | 5,637,285 | 5,473,546 | 5,692,106 | 5,253,710 | 5,625,890 | 372,180 | 7.08% | |
| Revenues Total | 80,146,184 | 102,509,965 | 39,105,553 | 145,084,900 | 51,771,230 | (93,313,670) | -64.3% | |

Airport Budget Detail by Fund

Attachment 4.1

Airport Fund: 4001 - Airport Rev & Op

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes |
|--------------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------------------|------------------------------|---|
| 5110001 - Executive Salaries | 1,165,278 | 1,219,266 | 1,462,978 | 1,453,950 | 1,527,980 | 74,030 | 5.09% | Increase is due to general salary increases and promotions. |
| 5120001 - Regular Salaries & Wages | 2,603,120 | 2,853,726 | 2,993,045 | 3,069,130 | 2,991,940 | (77,190) | -2.52% | Reduction is due to staff turnover. As senior staff retired, newer staff replaced these positions at lower salaries / benefits. |
| 5140001 - Overtime Pay | 243,862 | 221,181 | 228,132 | 233,790 | 233,010 | (780) | -0.33% | This line is made up of payment for the firefighting staff that must work 24 hour shifts. |
| 5200000 - Employee Benefits Exp | 0 | 0 | 0 | 0 | 32,860 | 32,860 | - | |
| 5200001 - Employee Benefits-Overtime | 0 | 0 | 0 | 0 | 0 | 0 | - | |
| 5210001 - FICA Taxes | 292,102 | 316,294 | 341,985 | 340,350 | 336,020 | (4,330) | -1.27% | |
| 5220001 - Retirement Contributions | 584,879 | 776,515 | 865,834 | 854,040 | 870,740 | 16,700 | 1.96% | |
| 5220003 - Retirement Contrib-GASB 68 | 16,535 | 46,166 | 0 | 0 | 0 | 0 | - | |
| 5230001 - Hlth,Life,Dntl,Std,Ltd | 1,019,338 | 1,089,972 | 1,242,463 | 1,347,810 | 1,347,600 | (210) | -0.02% | |
| 5299991 - Reg Salary&Wgs-Contra-Prj | (3,794) | (961) | 0 | 0 | 0 | 0 | - | |
| 5299992 - Benefits-Contra-Projects | (1,625) | (484) | 0 | 0 | 0 | 0 | - | |
| 5310001 - Professional Services | 405,742 | 426,399 | 461,673 | 521,480 | 533,510 | 12,030 | 2.31% | This line includes contracted services such as consultants, technical experts, or other specialized support for the department. FY25 major fiscal drivers include: the Wildlife Hazard Assessment and Management Plan; a water intrusion fix due to long term leak; and the Airco Txy Design / Redesign. FY26 will be driven by the PIE Parking Study, FDEP Petroleum Clean Participation Program, and a financial consultant to aid in contract negotiation with concessionaires that maximize revenues. |
| 5311031 - Legal (Other Than Court) | 48,188 | 7,800 | 2,200 | 25,000 | 25,000 | 0 | 0.00% | This line is primarily driven by CMAR Guidance by lawfirm Carlton Fields. |
| 5320001 - Accounting & Auditing | 9,847 | 4,485 | 2,866 | 15,000 | 15,000 | 0 | 0.00% | Estimate based on historical trends. Airport does not control this expenditure. |
| 5340001 - Other Contractual Svcs | 2,254,069 | 1,760,458 | 2,382,806 | 4,367,150 | 4,451,330 | 84,180 | 1.93% | This line includes expenses related to other service contracts not classified under professional services. This account is primarily driven by the PCSO contract, custodial contract, and AGE Airport Service Agreement. |
| 5349000 - Contract Services-Other | 144,316 | 767,039 | 546,550 | 0 | 0 | 0 | - | |
| 5400001 - Travel and Per Diem | 0 | 0 | 1,267 | 102,500 | 113,850 | 11,350 | 11.07% | This line includes costs associated with annual employee training, attendance to conferences to enhance development, seminars, and related travel expenses. |
| 5400100 - Transportation Exp | 6,823 | 8,447 | 10,642 | 400 | 400 | 0 | 0.00% | |
| 5400105 - Mileage-Local | 1,214 | 1,558 | 1,736 | 50 | 1,050 | 1,000 | 2000.00% | |
| 5400110 - Mileage-Out of Town | 805 | 427 | 1,008 | 1,000 | 0 | (1,000) | -100.00% | |
| 5400200 - Meals/Per Diem | 3,892 | 6,044 | 5,755 | 230 | 230 | 0 | 0.00% | |
| 5400205 - Meals-Taxable | 0 | 66 | 0 | 0 | 0 | 0 | - | |
| 5400300 - Hotels/Motels/Lodging | 17,222 | 18,472 | 24,481 | 1,900 | 1,900 | 0 | 0.00% | |
| 5400900 - Travel-Other | 2,540 | 2,406 | 1,503 | 50 | 50 | 0 | 0.00% | |

Airport Budget Detail by Fund

Attachment 4.1

Airport Fund: 4001 - Airport Rev & Op

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes |
|---|----------------|----------------|----------------|----------------|-----------------|----------------------------|------------------------------|---|
| 5410001 - Communication Services | 62,378 | 54,173 | 53,443 | 75,380 | 63,940 | (11,440) | -15.18% | This line includes costs associated with the title VI plan, phone and data plans, spectrum internet, and internet service providers (ISPs). |
| 5420001 - Freight | 617 | 861 | 324 | 1,220 | 620 | (600) | -49.18% | |
| 5420002 - Postage | 397 | 508 | 640 | 50 | 50 | 0 | 0.00% | |
| 5430001 - Utility Service | 693,214 | 968,686 | 805,867 | 909,730 | 909,630 | (100) | -0.01% | This line pertains to the cost of electricity. Primarily driven by the 40-plus Electricity Meters and Compactor (For Wildlife Mitigation). |
| 5432000 - Utl Svc-Municipal Wtr&Swr | 7,013 | 5,884 | 5,251 | 6,000 | 7,000 | 1,000 | 16.67% | |
| 5432010 - Utl Svc-Municipl Wtr-Rclmd | 500 | 0 | 0 | 0 | 0 | 0 | - | |
| 5433000 - Utl Svc-County Water&Swr | 95,900 | 104,798 | 115,749 | 114,000 | 161,000 | 47,000 | 41.23% | This line includes the water and sewer costs. |
| 5439000 - Utility Svc-Miscellaneous | 594 | 0 | 0 | 0 | 0 | 0 | - | |
| 5440001 - Rentals and Leases | 38,155 | 49,658 | 40,149 | 44,440 | 50,900 | 6,460 | 14.54% | This line includes the costs associated with the rentals of copiers, smarte carte, port-potty, and bleachers. |
| 5444000 - Rental&Leases-Equipment | 9,050 | 7,180 | 0 | 30,000 | 40,000 | 10,000 | 33.33% | This line includes the costs associated with the rental of heavy equipment as needed. |
| 5460001 - Repair&Maintenance Svcs | 100,338 | 96,678 | 80,355 | 546,900 | 539,900 | (7,000) | -1.28% | These line includes the costs associated with the repair and maintenance of the property. |
| 5461000 - Repair&Maint-Grounds | 49,054 | 278,693 | 24,678 | 150,500 | 189,500 | 39,000 | 25.91% | |
| 5461500 - Repair&Maint-Runway&Ramps | 536 | 5,172 | 189,533 | 230,000 | 230,000 | 0 | 0.00% | |
| 5462000 - Repair&Maint-Buildings | 177,503 | 73,342 | 56,997 | 509,980 | 464,000 | (45,980) | -9.02% | |
| 5463000 - Repair&Maint-Wtr&Swr Line | 53 | 450 | 2,694 | 0 | 0 | 0 | - | |
| 5464000 - Repair&Maint-Equipment | 109,009 | 23,894 | 29,318 | 26,000 | 26,500 | 500 | 1.92% | |
| 5470001 - Printing and Binding Exp | 1,554 | 1,206 | 1,443 | 3,700 | 4,950 | 1,250 | 33.78% | |
| 5480001 - Promotional Activities Exp | 589,263 | 343,004 | 391,002 | 925,250 | 905,350 | (19,900) | -2.15% | This line is primarily driven by the Airline International Marketing Agreement with STARMARK and the Airline Marketing Incentive with G4 Long Haul Service. |
| 5490001 - Othr Current Chgs&Obligat | 1,310,288 | 6,234 | 11,242 | 32,800 | 54,000 | 21,200 | 64.63% | This line is primarily driven by fingerprinting and badging fees. |
| 5490002 - Notaries | 55 | 0 | 0 | 0 | 0 | 0 | - | |
| 5490020 - Otr Chgs- Legal Advertising | 0 | 638 | 0 | 1,250 | 250 | (1,000) | -80.00% | |
| 5490060 - Incentives & Awards | 6,687 | 10,965 | 10,391 | 21,240 | 25,300 | 4,060 | 19.11% | |
| 5490070 - Employee Celebrations & Recognition | 0 | 0 | 0 | 1,960 | 1,960 | 0 | 0.00% | |
| 5496501 - Intgv Sv-Info Technology | 425,960 | 504,010 | 428,220 | 464,530 | 498,490 | 33,960 | 7.31% | Cost Allocations |
| 5496521 - Intgv Sv-Fleet-Op & Maint | 179,866 | 249,117 | 266,310 | 289,110 | 303,560 | 14,450 | 5.00% | |
| 5496551 - Intgv Sv-Risk Financing | 490,180 | 492,970 | 407,560 | 436,580 | 458,410 | 21,830 | 5.00% | |
| 5496901 - Intgv Sv-Cost Allocate | 827,250 | 827,540 | 953,350 | 925,160 | 971,430 | 46,270 | 5.00% | |
| 5510001 - Office Supplies Exp | 10,469 | 13,658 | 11,949 | 7,000 | 9,120 | 2,120 | 30.29% | This line includes general office supply such as paper, pens, and other consumable materials. |
| 5520001 - Operating Supplies Exp | 241,908 | 327,616 | 245,100 | 127,100 | 108,100 | (19,000) | -14.95% | This line is largely driven by PCard purchases of necessary hardware and technology components replacements as well as blank ID badges for restricted access. |
| 5520002 - Oper. Supplies-Fuel&Lub | 1,544 | 761 | 547 | 2,000 | 0 | (2,000) | -100.00% | |

Airport Budget Detail by Fund

Attachment 4.1

Airport Fund: 4001 - Airport Rev & Op

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | OMB Notes |
|---|----------------|----------------|----------------|----------------|-----------------|----------------------------|------------------------------|--|
| 5520003 - Oper. Supplies-Chemicals | 18,878 | 13,191 | 10,152 | 98,000 | 91,500 | (6,500) | -6.63% | This line is made up of water safe herbicides and foam and dry chemicals for Aircraft fires |
| 5520005 - Small Tools,Supp&Allow. | 146 | 551 | 2,182 | 5,000 | 0 | (5,000) | -100.00% | |
| 5520006 - Oper. Supplies-Clothing | 15,066 | 34,218 | 15,620 | 28,250 | 34,240 | 5,990 | 21.20% | This line is primarily driven by annual replacement costs for uniform wear and tear |
| 5520007 - Oper. Supplies-Medical | 242 | 638 | 0 | 0 | 0 | 0 | - | |
| 5520010 - Grounds Supplies | 77,772 | 55,643 | 36,252 | 18,000 | 18,000 | 0 | 0.00% | |
| 5520011 - Runway Supplies | 45,851 | 26,857 | 93,312 | 429,000 | 362,000 | (67,000) | -15.62% | The decrease in this line is primarily driven by a large decrease in loading ramp materials. |
| 5520012 - Bldg Supplies | 115,408 | 118,010 | 83,769 | 340,000 | 260,000 | (80,000) | -23.53% | Cost increase in FY25 was largely influenced by a one time purchase related to the replacement of an obsolete lighting technology. Thus why this account decreased in FY26 |
| 5520013 - Heavy Equip Supplies | 5,898 | 0 | 206 | 0 | 0 | 0 | - | |
| 5520014 - HVAC | 21,811 | 13,503 | 1,962 | 20,000 | 40,000 | 20,000 | 100.00% | This line is driven by general HVAC supplies. |
| 5520015 - Janitorial Supplies | 405 | 0 | 156 | 21,000 | 20,000 | (1,000) | -4.76% | This line is made up of general cleaning supply costs. |
| 5520016 - MIS Supplies | 11,109 | 1,605 | 310 | 40,860 | 27,260 | (13,600) | -33.28% | This line is primarily made up of computers that service the Airline Counters. |
| 5520091 - Equipment purchases under \$5,000 | 0 | 5,902 | 0 | 0 | 0 | 0 | - | |
| 5520098 - PC Purchases under \$5,000 | 1,338 | 17,947 | 80,158 | 18,450 | 16,870 | (1,580) | -8.56% | |
| 5520099 - PC Purchases under \$1000 | 17,635 | 0 | 0 | 0 | 0 | 0 | - | |
| 5529000 - Oper. Supplies-Misc | 70,454 | 126,177 | 66,896 | 0 | 0 | 0 | - | |
| 5540001 - Bks, Pub, Subscrp & Membrshps | 35,951 | 32,135 | 34,968 | 34,480 | 36,540 | 2,060 | 5.97% | Primarily driven by Membership - ACI - NA. |
| 5550001 - Training & Education Costs | 21,807 | 25,371 | 36,693 | 44,430 | 50,080 | 5,650 | 12.72% | Primarily driven by training and continued education costs. |
| 5999999 - Invoices Pend Acct Distribution | 0 | 0 | 0 | 0 | 0 | 0 | - | |
| 5600001 - Budget-Capital Outlay | 0 | 0 | 0 | 33,518,000 | 24,512,950 | (9,005,050) | -26.87% | |
| 5620200 - Building-Architect & Eng | 8,630 | 7,503 | 536 | 0 | 0 | 0 | - | |
| 5620400 - Building-Other Eng Costs | 98,691 | 71,070 | 0 | 0 | 0 | 0 | - | |
| 5630001 - Improvmnts Othr Than Bldg | 4,050,702 | 4,359,601 | 11,654,552 | 0 | 0 | 0 | - | |
| 5630020 - Otr Impr-Architect & Eng | 1,002,173 | 426,151 | 1,735,087 | 0 | 0 | 0 | - | |
| 5630030 - Otr Impr-Contractor Pmts | 0 | 1,963,396 | (18,419) | 0 | 0 | 0 | - | |
| 5640001 - Machinery And Equipment | 76,140 | 1,115,134 | 26,860 | 390,000 | 807,000 | 417,000 | 106.92% | This account is primarily driven by new mowers. |
| 5640099 - PC Purchases over \$1000 | 0 | 0 | 0 | 0 | 0 | 0 | - | |
| 5699981 - Personal Svs-Proj-Burding | 12 | 0 | 379 | 0 | 0 | 0 | - | |
| 5699983 - Op Exp-Proj-Burdening | 11 | 0 | 95 | 0 | 0 | 0 | - | |
| 5699991 - Reg Salaries & Wages-Projects | 36 | 0 | 1,792 | 0 | 0 | 0 | - | |
| 5699992 - Benefits-Projects | 15 | 0 | 659 | 0 | 0 | 0 | - | |
| 5810001 - Aids To Govt Agencies | 24,963 | 12,544 | 213,727 | 265,440 | 19,710 | (245,730) | -92.57% | |
| 5995000 - Reserve-Contingencies | 0 | 0 | 0 | 14,400,000 | 16,005,340 | 1,605,340 | 11.15% | |
| 5996000 - Reserve-Fund Balance | 0 | 0 | 0 | 28692900 | 98733310 | | | |
| 5997000 - Reserve-Future Years | 0 | 0 | 0 | 48,505,380 | 0 | (7,078,700) | -14.6% | |
| Expenditures Total | 19,964,831 | 22,400,116 | 28,786,938 | 145,084,900 | 159,541,230 | (14,157,400) | | |

Airport Budget Detail by Program Report

Attachment 4.2

Airport Fund 4001 - Airport Rev & Op Program 2027 - Aviation Services

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | Notes |
|---|----------------|----------------|----------------|----------------|-----------------|----------------------------|------------------------------|-------|
| 5110001 - Executive Salaries | 1,055,008 | 1,105,161 | 1,342,882 | 1,337,320 | 1,411,300 | 73,980 | 5.53% | |
| 5120001 - Regular Salaries & Wages | 2,603,120 | 2,853,726 | 2,993,045 | 3,069,130 | 2,991,940 | (77,190) | -2.52% | |
| 5140001 - Overtime Pay | 243,862 | 221,181 | 228,132 | 233,790 | 233,010 | (780) | -0.33% | |
| 5200000 - Employee Benefits Exp | - | - | - | - | 32,860 | 32,860 | - | |
| 5200001 - Employee Benefits-Overtime | - | - | - | - | - | 0 | - | |
| 5210001 - FICA Taxes | 283,959 | 307,652 | 333,022 | 331,430 | 327,100 | (4,330) | -1.31% | |
| 5220001 - Retirement Contributions | 572,657 | 762,468 | 849,597 | 837,870 | 853,240 | 15,370 | 1.83% | |
| 5220003 - Retirement Contrib-GASB 68 | 16,535 | 46,166 | 0 | - | - | 0 | - | |
| 5230001 - Hlth,Life,Dntl,Std,Ltd | 1,001,340 | 1,071,688 | 1,222,231 | 1,326,880 | 1,326,660 | (220) | -0.02% | |
| 5299991 - Reg Salary&Wgs-Contra-Prj | (63,031) | (29,297) | (23,875) | - | - | 0 | - | |
| 5299992 - Benefits-Contra-Projects | (22,609) | (13,593) | (8,402) | - | - | 0 | - | |
| 5310001 - Professional Services | 394,906 | 426,399 | 306,643 | 491,080 | 503,110 | 12,030 | 2.45% | |
| 5311031 - Legal (Other Than Court) | 48,188 | 7,800 | 2,200 | 25,000 | 25,000 | 0 | 0.00% | |
| 5320001 - Accounting & Auditing | 9,847 | 4,485 | 2,866 | 15,000 | 15,000 | 0 | 0.00% | |
| 5340001 - Other Contractual Svcs | 2,254,069 | 1,760,458 | 2,382,806 | 4,367,150 | 4,451,330 | 84,180 | 1.93% | |
| 5349000 - Contract Services-Other | 144,316 | 767,039 | 546,550 | - | - | 0 | - | |
| 5400001 - Travel and Per Diem | 0 | 0 | 1,267 | 100,500 | 111,850 | 11,350 | 11.29% | |
| 5400100 - Transportation Exp | 6,254 | 7,827 | 10,642 | - | - | 0 | - | |
| 5400105 - Mileage-Local | 1,186 | 1,528 | 1,273 | - | 1,000 | 1,000 | - | |
| 5400110 - Mileage-Out of Town | 805 | 427 | 1,008 | 1,000 | - | (1,000) | -100.00% | |
| 5400200 - Meals/Per Diem | 3,666 | 5,859 | 5,565 | - | - | 0 | - | |
| 5400205 - Meals-Taxable | 0 | 66 | 0 | - | - | 0 | - | |
| 5400300 - Hotels/Motels/Lodging | 16,348 | 17,839 | 23,245 | 1,000 | 1,000 | 0 | 0.00% | |
| 5400900 - Travel-Other | 2,492 | 2,350 | 1,503 | - | - | 0 | - | |
| 5410001 - Communication Services | 61,547 | 53,393 | 52,660 | 74,600 | 63,160 | (11,440) | -15.34% | |
| 5420001 - Freight | 617 | 861 | 324 | 1,220 | 620 | (600) | -49.18% | |
| 5420002 - Postage | 397 | 508 | 640 | - | - | 0 | - | |
| 5430001 - Utility Service | 693,214 | 968,686 | 805,867 | 909,730 | 909,630 | (100) | -0.01% | |
| 5432000 - Utl Svc-Municipal Wtr&Swr | 7,013 | 5,884 | 5,251 | 6,000 | 7,000 | 1,000 | 16.67% | |
| 5432010 - Utl Svc-Municipl Wtr-Rclmd | 500 | 0 | 0 | - | - | 0 | - | |
| 5433000 - Utl Svc-County Water&Swr | 91,126 | 100,919 | 111,439 | 109,000 | 156,000 | 47,000 | 43.12% | |
| 5439000 - Utility Svc-Miscellaneous | 594 | 0 | 0 | - | - | 0 | - | |
| 5440001 - Rentals and Leases | 31,155 | 43,658 | 34,149 | 36,940 | 43,400 | 6,460 | 17.49% | |
| 5444000 - Rental&Leases-Equipment | 9,050 | 7,180 | 0 | 30,000 | 40,000 | 10,000 | 33.33% | |
| 5460001 - Repair&Maintenance Svcs | 100,338 | 96,678 | 80,355 | 546,900 | 539,900 | (7,000) | -1.28% | |
| 5461000 - Repair&Maint-Grounds | 49,054 | 278,693 | 24,678 | 150,500 | 189,500 | 39,000 | 25.91% | |
| 5461500 - Repair&Maint-Runway&Ramps | 536 | 5,172 | 189,533 | 230,000 | 230,000 | 0 | 0.00% | |
| 5462000 - Repair&Maint-Buildings | 177,503 | 73,342 | 56,997 | 509,980 | 464,000 | (45,980) | -9.02% | |
| 5463000 - Repair&Maint-Wtr/Swr Line | 53 | 450 | 2,694 | - | - | 0 | - | |
| 5464000 - Repair&Maint-Equipment | 109,009 | 23,894 | 29,318 | 26,000 | 26,500 | 500 | 1.92% | |
| 5470001 - Printing and Binding Exp | 1,554 | 1,206 | 1,443 | 3,600 | 4,900 | 1,300 | 36.11% | |
| 5480001 - Promotional Activities Exp | 589,263 | 343,004 | 391,002 | 925,250 | 905,350 | (19,900) | -2.15% | |
| 5490001 - Othr Current Chgs&Obligat | 10,288 | 6,234 | 11,242 | 32,000 | 53,200 | 21,200 | 66.25% | |
| 5490002 - Notaries | 55 | 0 | 0 | - | - | 0 | - | |
| 5490020 - Otr Chgs- Legal Advertising | 0 | 638 | 0 | 1,000 | - | (1,000) | -100.00% | |
| 5490060 - Incentives & Awards | 6,687 | 10,965 | 10,391 | 21,240 | 25,300 | 4,060 | 19.11% | |
| 5490070 - Employee Celebrations & Recognition | 0 | 0 | 0 | 1,960 | 1,960 | 0 | 0.00% | |

Airport Budget Detail by Program Report

Attachment 4.2

Airport Fund 4001 - Airport Rev & Op Program 2027 - Aviation Services

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | Notes |
|---|----------------|----------------|----------------|----------------|-----------------|----------------------------|------------------------------|-------|
| 5496501 - Intgv Sv-Info Technology | 425,960 | 504,010 | 428,220 | 464,530 | 498,490 | 33,960 | 7.31% | |
| 5496521 - Intgv Sv-Fleet-Op & Maint | 179,866 | 249,117 | 266,310 | 289,110 | 303,560 | 14,450 | 5.00% | |
| 5496551 - Intgv Sv-Risk Financing | 490,180 | 492,970 | 407,560 | 436,580 | 458,410 | 21,830 | 5.00% | |
| 5496901 - Intgv Sv-Cost Allocate | 785,880 | 786,160 | 905,680 | 878,900 | 922,850 | 43,950 | 5.00% | |
| 5510001 - Office Supplies Exp | 10,469 | 13,658 | 11,949 | 7,000 | 9,120 | 2,120 | 30.29% | |
| 5520001 - Operating Supplies Exp | 241,908 | 323,601 | 245,100 | 127,100 | 108,100 | (19,000) | -14.95% | |
| 5520002 - Oper. Supplies-Fuel&Lub | 1,544 | 761 | 547 | 2,000 | - | (2,000) | -100.00% | |
| 5520003 - Oper. Supplies-Chemicals | 18,878 | 13,191 | 10,152 | 98,000 | 91,500 | (6,500) | -6.63% | |
| 5520005 - Small Tools, Supp&Allow. | 146 | 551 | 2,182 | 5,000 | - | (5,000) | -100.00% | |
| 5520006 - Oper. Supplies-Clothing | 15,066 | 34,218 | 15,620 | 28,250 | 34,240 | 5,990 | 21.20% | |
| 5520007 - Oper. Supplies-Medical | 242 | 638 | 0 | - | - | 0 | - | |
| 5520010 - Grounds Supplies | 77,772 | 55,643 | 36,252 | 18,000 | 18,000 | 0 | 0.00% | |
| 5520011 - Runway Supplies | 45,851 | 26,857 | 93,312 | 429,000 | 362,000 | (67,000) | -15.62% | |
| 5520012 - Bldg Supplies | 115,408 | 118,010 | 83,769 | 340,000 | 260,000 | (80,000) | -23.53% | |
| 5520013 - Heavy Equip Supplies | 5,898 | 0 | 206 | - | - | 0 | - | |
| 5520014 - HVAC | 21,811 | 13,503 | 1,962 | 20,000 | 40,000 | 20,000 | 100.00% | |
| 5520015 - Janitorial Supplies | 405 | 0 | 156 | 21,000 | 20,000 | (1,000) | -4.76% | |
| 5520016 - MIS Supplies | 11,109 | 1,605 | 310 | 40,860 | 27,260 | (13,600) | -33.28% | |
| 5520091 - Equipment purchases under \$5,000 | 0 | 5,902 | 0 | - | - | 0 | - | |
| 5520098 - PC Purchases under \$5,000 | 1,338 | 17,947 | 78,753 | 18,450 | 16,870 | (1,580) | -8.56% | |
| 5520099 - PC Purchases under \$1000 | 17,635 | 0 | 0 | - | - | 0 | - | |
| 5529000 - Oper. Supplies-Misc | 70,454 | 126,177 | 66,896 | - | - | 0 | - | |
| 5540001 - Bks, Pub, Subscrp&Membrshps | 35,951 | 32,135 | 34,968 | 34,480 | 36,540 | 2,060 | 5.97% | |
| 5550001 - Training&Education Costs | 20,957 | 24,381 | 35,593 | 43,580 | 49,230 | 5,650 | 12.96% | |
| 5999999 - Invoices Pend Acct Distribution | 0 | 0 | 0 | - | - | 0 | - | |
| 5630001 - Improvmnts Othr Than Bldg | 165,008 | 0 | 417,104 | - | - | 0 | - | |
| 5640001 - Machinery And Equipment | 76,140 | 331,621 | 26,860 | 390,000 | 807,000 | 417,000 | 106.92% | |
| 5640099 - PC Purchases over \$1000 | 0 | 0 | 0 | - | - | 0 | - | |
| 5810001 - Aids To Govt Agencies | 24,963 | 12,544 | 213,727 | 265,440 | 19,710 | (245,730) | -92.57% | |
| Expenditures Total | 13,373,308 | 14,533,793 | 15,413,370 | 19,710,350 | 20,027,700 | 317,350 | 1.6% | |

Airport Budget Detail by Program Report

Attachment 4.2

Airport Fund 4001 - Airport Rev & Op 2024 - Airport Real Estate

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | Notes |
|---------------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------------------|-------|
| 5110001 - Executive Salaries | 110,270 | 114,105 | 120,096 | 116,630 | 116,680 | 50 | 0.04% | |
| 5210001 - FICA Taxes | 8,143 | 8,642 | 8,963 | 8,920 | 8,920 | 0 | 0.00% | |
| 5220001 - Retirement Contributions | 12,222 | 14,046 | 16,237 | 16,170 | 17,500 | 1,330 | 8.23% | |
| 5230001 - Hlth,Life,Dntl,Std,Ltd | 17,998 | 18,284 | 20,231 | 20,930 | 20,940 | 10 | 0.05% | |
| 5299991 - Reg Salary&Wgs-Contra-Prj | (871) | 10 | (1,272) | - | - | 0 | - | |
| 5299992 - Benefits-Contra-Projects | 48 | (51) | (338) | - | - | 0 | - | |
| 5310001 - Professional Services | 10,768 | 0 | 0 | 30,400 | 30,400 | 0 | 0.00% | |
| 5400001 - Travel and Per Diem | 0 | 0 | 0 | 2,000 | 2,000 | 0 | 0.00% | |
| 5400100 - Transportation Exp | 569 | 620 | 0 | 400 | 400 | 0 | 0.00% | |
| 5400105 - Mileage-Local | 27 | 30 | 463 | 50 | 50 | 0 | 0.00% | |
| 5400200 - Meals/Per Diem | 226 | 185 | 190 | 230 | 230 | 0 | 0.00% | |
| 5400300 - Hotels/Motels/Lodging | 875 | 634 | 1,236 | 900 | 900 | 0 | 0.00% | |
| 5400900 - Travel-Other | 48 | 56 | 0 | 50 | 50 | 0 | 0.00% | |
| 5410001 - Communication Services | 831 | 780 | 783 | 780 | 780 | 0 | 0.00% | |
| 5420002 - Postage | 0 | 0 | 0 | 50 | 50 | 0 | 0.00% | |
| 5433000 - Util Svc-County Water&Swr | 4,774 | 3,879 | 4,310 | 5,000 | 5,000 | 0 | 0.00% | |
| 5440001 - Rentals and Leases | 7,000 | 6,000 | 6,000 | 7,500 | 7,500 | 0 | 0.00% | |
| 5460001 - Repair&Maintenance Svcs | 0 | 0 | 0 | - | - | 0 | - | |
| 5470001 - Printing and Binding Exp | 0 | 0 | 0 | 100 | 50 | (50) | -50.00% | |
| 5490001 - Othr Current Chgs&Obligat | 0 | 0 | 0 | 800 | 800 | 0 | 0.00% | |
| 5490020 - Otr Chgs- Legal Advertising | 0 | 0 | 0 | 250 | 250 | 0 | 0.00% | |
| 5496901 - Intgv Sv-Cost Allocate | 41,370 | 41,380 | 47,670 | 46,260 | 48,580 | 2,320 | 5.02% | |
| 5520098 - PC Purchases under \$5,000 | 0 | 0 | 1,405 | - | - | 0 | - | |
| 5540001 - Bks, Pub, Subscrp&Membrshps | 0 | 0 | 0 | - | - | 0 | - | |
| 5550001 - Training&Education Costs | 850 | 990 | 1,100 | 850 | 850 | 0 | 0.00% | |
| 5640001 - Machinery And Equipment | 0 | 258 | 0 | - | - | 0 | - | |
| Expenditures Total | 215,148 | 209,847 | 227,074 | 258,270 | 261,930 | 3,660 | 1.4% | |

Airport Budget Detail by Program Report

Attachment 4.2

Airport Fund 4001 - Airport Rev & Op 1008 - Reserves

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | Notes |
|---------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------------------|-------|
| 5995000 - Reserve-Contingencies | 0 | 0 | 0 | 14,400,000 | 16,005,340 | 1,605,340 | 11.15% | |
| 5996000 - Reserve-Fund Balance | 0 | 0 | 0 | 28,692,900 | 98,733,310 | 70,040,410 | 244.10% | |
| 5997000 - Reserve-Future Years | 0 | 0 | 0 | 48,505,380 | - | (48,505,380) | -100.00% | |
| Expenditures Total | 0 | 0 | 0 | 91,598,280 | 114,738,650 | 23,140,370 | 25.3% | |

Airport Budget Detail by Program Report

Attachment 4.2

Airport

Fund 4001 - Airport Rev & Op

Program 2049 - Airport Capital Projects

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | Notes |
|---------------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------------------|-------|
| 5310001 - Professional Services | 67 | 0 | 155,030 | - | - | 0 | - | |
| 5490001 - Othr Current Chgs&Obligat | 1,300,000 | 0 | 0 | - | - | 0 | - | |
| 5520001 - Operating Supplies Exp | 0 | 4,015 | 0 | - | - | 0 | - | |
| 5600001 - Budget-Capital Outlay | 0 | 0 | 0 | 33,518,000 | 24,512,950 | (9,005,050) | -26.87% | |
| 5620200 - Building-Architect & Eng | 8,630 | 7,503 | 536 | - | - | 0 | - | |
| 5620400 - Building-Other Eng Costs | 98,691 | 71,070 | 0 | - | - | 0 | - | |
| 5630001 - Improvmnts Othr Than Bldg | 3,885,694 | 4,359,601 | 11,237,448 | - | - | 0 | - | |
| 5630020 - Otr Impr-Architect & Eng | 1,002,173 | 426,151 | 1,735,087 | - | - | 0 | - | |
| 5630030 - Otr Impr-Contractor Pmts | 0 | 1,963,396 | (18,419) | - | - | 0 | - | |
| 5640001 - Machinery And Equipment | 0 | 783,255 | 0 | - | - | 0 | - | |
| 5699981 - Personal Svs-Proj-Burdng | 12 | 0 | 379 | - | - | 0 | - | |
| 5699983 - Op Exp-Proj-Burdening | 11 | 0 | 95 | - | - | 0 | - | |
| 5699991 - Reg Salaries&Wages-Projects | 36 | 0 | 1,792 | - | - | 0 | - | |
| 5699992 - Benefits-Projects | 15 | 0 | 659 | - | - | 0 | - | |
| Expenditures Total | 6,295,330 | 7,614,991 | 13,112,608 | 33,518,000 | 24,512,950 | (9,005,050) | -26.9% | |

Airport Budget Detail by Program Report

Attachment 4.2

Airport

Fund 4001 - Airport Rev & Op

Program 1123 - Emergency Events

| Account | FY22 Actual | FY23 Actual | FY24 Actual | FY25 Budget | FY26 Request | Budget to Budget Change | Budget to Budget % Change | Notes |
|-------------------------------------|----------------|----------------|----------------|----------------|-----------------|----------------------------|---------------------------------|-------|
| 5299991 - Reg Salary&Wgs-Contra-Prj | 60,109 | 28,326 | 25,147 | 0 | 0 | 0 | - | |
| 5299992 - Benefits-Contra-Projects | 20,936 | 13,160 | 8,740 | 0 | 0 | 0 | - | |
| 5340001 - Other Contractual Svcs | 0 | 0 | 0 | 0 | 0 | 0 | - | |
| 5460001 - Repair&Maintenance Svcs | 0 | 0 | 0 | 0 | 0 | 0 | - | |
| Expenditures Total | 81,045 | 41,486 | 33,886 | 0 | 0 | 0 | - | |

Change Request Summary

Report data returned based on the user's security permissions.

| | |
|----------------------|--|
| Change Request | AUTO - 1405 - New Electro-Mechanical Position Airport Facilities |
| Budget Year | 2026 |
| Change Request Type | Operating Decision Package Request |
| Change Request Stage | OMB Review [Operating Decision Package Request] |
| Acct. Reference | |
| Publish Date | |

Description (What is it) *
St. Pete-Clearwater International Airport (PIE) requests that a new Electro-Mechanical Technician 1 position be added to the Facilities Maintenance Department. This role will be utilized to maintain and conduct preventive maintenance on PIE’s specialty equipment used to process ticketed passengers and checked baggage (i.e. inline baggage systems, six (6) baggage conveyor belts, passenger boarding bridges (PBB), and associated machinery) in both preventative maintenance and continuous operating condition.

Summary of Request
Adding a position will increase flexibility and capacity and reduce contract costs for repair and maintenance on the crucial in-line baggage handling system, preventing flight delays, and improving passenger service.

The Transportation Security Administration (TSA) and air carriers, operating at PIE utilize specialized equipment owned and maintained by PIE to perform their mission. Historically, PIE has been able to maintain and repair these systems with an Electro-Mechanical Technician-1 position assigned to the second shift between 3 pm-11pm. Over the past few years, multiple outages have occurred after hours (11pm-7am) having a negative impact processing passengers and checked baggage.

Passenger traffic at PIE has substantially increased, now serving 2.5 million passengers in 2024, In 2019 PIE installed a new inline Baggage Handling System (BHS) to process checked passenger baggage, increasing the complexity of the system. Unfortunately, it is not uncommon for the BHS go down at the start of the day at 4am, having a negative impact on departing flights. PIE’s air carriers have added more flights to the daily schedule, extending well into the evening, meaning the primary BHS is in demand nearly 20 hours a day.

Justification *
To address these issues, PIE has been utilizing a contracted vendor (ERMC) to provide preventative maintenance (PM) and repair services to the various BHSs, as well as perform off-contract work on the PBBs. However, with the increase in passenger traffic, the nature of these systems mean that components often break unexpectedly and require repair as soon as possible to avoid flight delays. Further, ERMC is based in Fort Lauderdale, so PIE faces a four-hour response time at minimum just to have someone look at what has broken, and usually longer for an actual repair. PIE’s internal staff has become adept at addressing some of these issues, but there is simply not enough time during the day to perform the PMs and repairs needed to prevent failures that impact business operations because the belt is being utilized longer throughout the day. Therefore, this procedure is no longer able to keep up with our daily demand: despite the quarterly PM and emergency on call services.

To mitigate the impacts of these failures, PIE wishes to create a new position within the Facilities Department: an Electro-Mechanical Technician 1 to work third shift from 10:00PM to 6:30AM, five days a week. A person in this role would be able to perform PM services, make repairs, be present when TSA and Allegiant begin processing passengers/luggage at 4AM, and hand off to the next shift starting at 6:00AM.

ERMC contract expires on 4/15/26 and with this new position, would not renew the contract. PIE is contractually committed paying ERMC \$49,428.28 for PM services from April 2025 to April 2026. Since 2022, PIE has also paid ERMC for repairs to the BHS that is not included in the maintenance service contract: \$45,000 in labor and \$71,000 in parts. PIE could eliminate the labor cost and twelve percent (ERMC’s allowed markup) of future material cost, as well as perform more efficient preventative maintenance thereby preventing more expensive repairs by not renewing the contract and adding this new position.

Ranking
1

Operational Impacts
Continuing to rely upon outside vendors at the current level of service will lead to more frequent breakdowns as the BHSs and PBBs age and operational demands prevent routine preventative maintenance during normal business hours. Breakdowns of any BHS or PBB disrupt airport operations in numerous ways: For example, BHS breakdowns often result in checked luggage missing their flight, BHS breakdowns have caused checked luggage to physically relocate to a secondary BHS, PBB failures causing flight delays because planes cannot be offloaded quickly and efficiently since the parking positions cannot be utilized.

Change Request Summary

Report data returned based on the user's security permissions.

PIE currently does not have sufficient staffing levels to reassign a technician to third shift to accomplish these maintenance tasks. Lastly, PIE did analyze the increase in the level of service if renewing the next contract for BHS/PBB but that would come at significantly increased in cost, more than adding an Electro-Mechanical Technician position.

| | |
|----------------------|--------|
| Net Operating Budget | 86,590 |
| Net Capital Budget | - |
| Net Budget | 86,590 |

Operating Budget Details

| Account | Position | Description (What is it?) | 2026 Budget |
|------------------------------------|----------|--|-------------|
| Expenses | | | |
| 421017 - Airport Facilities | | | |
| 5120001 - Regular Salaries & Wages | | FY26 Decision Package - Electro-Mechanical Tech I position | 53,730 |
| 5200000 - Employee Benefits Exp | | FY26 Decision Package - Electro mechanical Tech I Benefits | 32,860 |
| Total 421017 - Airport Facilities | | | 86,590 |
| Total Expenses | | | 86,590 |
| Total | | | 86,590 |
| Net Total | | | 86,590 |

Change Request Summary

Report data returned based on the user's security permissions.

| | |
|----------------------------|--|
| Change Request | AUTO - 1406 - Rapiscan System Itemizer 5X Explosive Detection System |
| Budget Year | 2026 |
| Change Request Type | Operating Decision Package Request |
| Change Request Stage | OMB Review [Operating Decision Package Request] |
| Acct. Reference | |
| Publish Date | |
| Description (What is it) * | <p>Rapiscan Systems Itemizer 5X is an explosive detection system that uses optimized libraries and advanced software algorithms, making it the ideal solution for detecting trace amounts of explosives. This is a portable, ergonomic desktop design, features automated internal calibration to help decrease consumables usage, boost availability rates, and increase detection probability. Automatically logs all data, including time, date, sample analysis and system status. Automated internal calibration eliminates cost of purchasing and managing calibration formulas.</p> <p>The estimated cost of each equipment is estimated between \$45,000.00 and \$55,000.00. This cost includes the actual device, service agreements, training, and supplies. The lead time for delivery is approximately 12 weeks.</p> |
| Summary of Request | <p>Federal mandate for explosive detection devices to enhance airport security</p> <p>Transportation Security Administration (TSA) National Amendment (NA) 23-02 which began in September of 2024, requires the airport to develop, maintain, and use Explosives Detection Screening Equipment. This shall be used to perform Aviation Worker Screening as required and mandated by TSA. This portion of the National Amendment becomes effective April 27, 2026. The airport would require 2 (two) units in the event one becomes out of service.</p> |
| Justification * | |
| Ranking | 2 |
| Operational Impacts | <p>The ability to significantly influence security procedures by enabling the rapid and reliable screening of Airport employees along with personal belongings, outer garments, and random cargo checks. This NA is reducing the threat of explosive devices, minimizing potential damage, and improving overall safety in high-risk environments as it refers to the Aviation Worker Screening Program.</p> |
| Net Operating Budget | 110,000 |
| Net Capital Budget | - |
| Net Budget | 110,000 |

Operating Budget Details

| Account | Position | Description (What is it?) | 2026 Budget |
|-----------------------------------|----------|--|-------------|
| Expenses | | | |
| 421016 - Airport Operations | | | |
| 5640001 - Machinery And Equipment | | FY26 Decision Package - Rapiscan Explosive Detection Devices | 110,000 |
| Total 421016 - Airport Operations | | | 110,000 |
| Total Expenses | | | 110,000 |
| Total | | | 110,000 |
| Net Total | | | 110,000 |

Change Request Summary

Attachment 5.3

Report data returned based on the user's security permissions.

| | |
|----------------------|---|
| Change Request | AUTO - 1407 - Airport Facilities Airfield Tractor / Mower |
| Budget Year | 2026 |
| Change Request Type | Operating Decision Package Request |
| Change Request Stage | OMB Review [Operating Decision Package Request] |
| Acct. Reference | |
| Publish Date | |

Description (What is it) *

St. Pete Clearwater International Airport (PIE) is requesting a new addition to its tractor fleet, specifically a New Holland TS6 140, for FY26. This new tractor will allow PIE's groundskeeping crew to cut grass more quickly on the airfield as well as add redundancy for equipment outages. This tractor will be compatible with PIE's existing mowers.

Summary of Request

An additional tractor will save mowing time and reduce wear and tear on existing equipment. Mowing the airfield is essential for flight safety as tall grass becomes a habitat for birds and wildlife.

PIE operates passenger service with the approval of the Federal Aviation Administration (FAA). The FAA has very specific requirements on the allowed height of grass on airfields, and PIE is obligated to maintain the landscaping at those specifications. The airport also owns adjacent, vacant land and must keep that property trimmed as well to reduce its appeal to wildlife that might interfere with airplane operations and safety.

Every week PIE's groundskeeping crew uses its four tractors, in combination with batwing mowers, to keep the grass areas within FAA specifications and eliminate them as wildlife habitats. Unfortunately, some of PIE's tractors are often unavailable due to service or repair.

The more available tractors are for mowing the less time each mow takes. When 4 tractors are available, it takes 6 hours to mow the airfield grounds. When 3 are available it takes 8 hours, when 2 are available it takes 14 hours, and when 1 is available it takes 30 hours to mow and puts greater stress on the available machines.

Justification *

Having one or more tractors out for service negatively impacts the Grounds crew's ability to perform their duties: fewer tractors mean it takes more time to mow the airfield, specifically the Runway Safety Area, a zone 150' wide on either side of the main runway. FAA regulations prohibit vehicles from being in the RSA while planes are taking off or landing and vice versa; such infractions are known as Vehicle/Pedestrian Deviations (VPDs), and as few as one serious VPD could result in the revocation of the airport's certification. Therefore, it is in the airport's best interest to cut grass faster: the less time spent in the RSA, the smaller the odds of causing a VPD.

When the current size of the Fleet was established in 2013, PIE transited 1.3M passengers annually; in 2024 that number was 2.5M. As traffic has doubled, the amount of time available to PIE's groundskeeping crew has been cut in half. Weather conditions further reduce opportunities to mow these areas (mowing wet areas creates ruts forbidden by the FAA) so the groundskeeping crew often has very limited windows to perform their duties, particularly during summer when traffic levels and rain chances are at their highest but grass also grows the fastest.

Ranking

3

Not purchasing an additional tractor jeopardizes PIE's ability to conduct safe flight operations and therefore its FAA certification.

Operational Impacts

Tall grass quickly becomes a habitat for wildlife: mice, snakes, raccoons, coyotes, numerous bird species, and many other animals like to live and/or hunt in such a setting. Unfortunately, their presence creates a hazard to airplanes during their takeoff and landing phases. For this reason, the FAA explicitly specifies the height of grass on an airfield to limit such interactions, which PIE is obligated to adhere to. If PIE does not maintain the airfield to those specifications:

- The FAA can issue violations and fines against PIE.
- The FAA can revoke their approval of PIE's passenger operations.
- Airplanes using PIE may suffer animal strikes that cause damage or crashes.

All these outcomes come with major financial and legal consequences and would also directly harm the reputation of both the airport and Pinellas County.

Change Request Summary

Report data returned based on the user's security permissions.

| | |
|--------------------|---------|
| Net Capital Budget | - |
| Net Budget | 105,000 |

Operating Budget Details

| Account | Position | Description (What is it?) | 2026 Budget |
|-----------------------------------|----------|--|-------------|
| Expenses | | | |
| 421017 - Airport Facilities | | | |
| 5640001 - Machinery And Equipment | | FY26 Decision Package - Airfield Tractor Mower | 105,000 |
| Total 421017 - Airport Facilities | | | 105,000 |
| Total Expenses | | | 105,000 |
| Total | | | 105,000 |
| Net Total | | | 105,000 |

Change Request Summary

Report data returned based on the user's security permissions.

| | |
|----------------------------|---|
| Change Request | AUTO - 1408 - Airport Mini Truck for Airfield Lighting and Electrical Inspections |
| Budget Year | 2026 |
| Change Request Type | Operating Decision Package Request |
| Change Request Stage | OMB Review [Operating Decision Package Request] |
| Acct. Reference | |
| Publish Date | |
| Description (What is it) * | St. Pete Clearwater International Airport (PIE) is requesting a new minitruck to supplement its current fleet of vehicles. PIE's Facilities department has more staff than available vehicles, and a minitruck fits PIE's needs better than alternative vehicles. |
| Summary of Request | <p>Enhanced service to the airport by the electricians who currently have to split vehicle time or lose time dropping off one another at opposite ends of the airfield where movements are heavily regulated.</p> <p>The PIE Facilities department has 18 staff (that may be increasing to 19 in FY26) who require a vehicle to perform their tasks, but only has 15 vehicles. The department carpools whenever possible, but the Facilities building is remote from the terminal and the most common worksites, so this is frequently not a practical option: employees often drive back and forth between their work location and the Facilities building for equipment/supplies, which makes carpool coordination difficult. This shortage problem is exacerbated whenever a vehicle is being serviced. An additional vehicle would allow Facilities staff to respond to issues more effectively.</p> |
| Justification * | <p>In FY24 the PIE Facilities department purchased a Daihatsu Hijet, a small Japanese-market work truck, and it has been a great success. It features many advantages over the usual choices for maintenance vehicles:</p> <ul style="list-style-type: none">• Cheaper cost, both to purchase and operate, than traditional pickup trucks and most utility carts.• Smaller size and great visibility, which is beneficial around PIE's crowded curbside and parking lots.• Useful features such as drop sides and hydraulic dump beds.• Off-road capability that prevents it from getting stuck in dangerous areas near runways without leaving deep ruts forbidden by FAA regulations.• The ability to lock the cab and shelter employees from the elements.• The ability to operate on most roads legally and including safety features such as seatbelts, head- and brake lights, airbags, windshield wipers, turn signals, etc. <p>The new minitruck would be primarily utilized by PIE's two airfield electricians who currently share a vehicle. Their duties frequently require them to split up, i.e. one person must be on the runway to physically examine, calibrate, or make repairs to an airfield light while the second is in the airfield's control center commanding the system to perform certain actions that allow those troubleshooting steps to happen. Currently the electricians either borrow a vehicle from other trades or, if no other vehicle is free, must taxi each other around. This inconvenience is exacerbated by the fact that vehicle movements on the airfield are strictly coordinated by the Air Traffic Controllers; it is not uncommon for vehicles to wait 10-15 minutes before they are authorized to move where they want to go.</p> |
| Ranking | <p>4</p> <p>Not purchasing this additional minitruck jeopardizes PIE's ability to effectively respond to problems of all kinds, and more specifically to conduct safe flight operations via airfield lighting and therefore its FAA certification.</p> |
| Operational Impacts | <p>The FAA has very strict requirements stipulating how airfields should be lit for both day and night operations, including how quickly they must be fixed when they fail or are damaged. Therefore, it is critical to repair the lights as quickly as possible and having enough vehicles for an efficient response is a crucial prerequisite. If PIE does not maintain the airfield's lighting to the required specifications:</p> <ul style="list-style-type: none">• The FAA can issue violations and fines against PIE.• The FAA can revoke their approval of PIE's passenger operations.• Ground vehicles, taxiing aircraft, or personnel might inadvertently cause Vehicle/Pedestrian Deviations (VPDs) which can lead to collisions and are also cause for fines or other punishment from the FAA.• Airplanes using PIE might crash. |

Change Request Summary

Report data returned based on the user's security permissions.

| | |
|----------------------|--|
| | All these outcomes come with major financial and legal consequences and would also directly harm the reputation of both the airport and Pinellas County. |
| Net Operating Budget | 27,000 |
| Net Capital Budget | - |
| Net Budget | 27,000 |

Operating Budget Details

| Account | Position | Description (What is it?) | 2026 Budget |
|-----------------------------------|----------|--|-------------|
| Expenses | | | |
| 421017 - Airport Facilities | | | |
| 5640001 - Machinery And Equipment | | FY26 Decision Package - Airfield Mini Truck for Electricians | 27,000 |
| Total 421017 - Airport Facilities | | | 27,000 |
| Total Expenses | | | 27,000 |
| Total | | | 27,000 |
| Net Total | | | 27,000 |

Airport Vacanies and Temporary Staffing Report

Attachment 6

| Position Title | Position Number | Grade | Division | Vacancy Date | Base Salary | Hiring Status |
|---------------------|-----------------|-------|-------------|--------------|-------------|-----------------|
| Mgmt Intern | BCC/I59 | C55 | BCC:Airport | 9-Apr-21 | \$37,440.00 | Paused |
| Craftwkr 1 | BCC/C7 | C18 | BCC:Airport | 31-Dec-12 | \$53,019.20 | June Start Date |
| Spray Tech 1 | BCC/C5 | C15 | BCC:Airport | 27-Mar-25 | \$39,124.80 | Recruiting |
| Trades/Fld Svcs Wkr | BCC/C2866 | C13 | BCC:Airport | 31-Dec-12 | \$39,665.60 | June Start Date |
| Admin Supt Spec 1 | BCC/C2180 | C19 | BCC:Airport | 31-Dec-12 | \$41,745.60 | June Start Date |
| Landside Opns Agent | BCC/C4655 | C17 | BCC:Airport | 11-Sep-24 | \$40,414.40 | Recruiting |

Airport User Fees Schedule

| Airport | FY25 Adopted | FY26 Adopted |
|--|---|---|
| I. Ground Transportation Fees I-A. On-Airport Car Rental Companies I-B. Off-Airport Car Rental Companies I-C. Transportation Network Companies (TNC) - Uber/Lyft/Ride Share I-D. Commercial Ground Transportation Provider (taxicabs, limousines, car services, Super Shuttle, any I-E. Hotel Courtesy Shuttles , | Minimum Bid or 10% of gross revenues \$50.00 per month or 10% of gross revenues \$4.00 per pick-up \$4.00 per pick-up \$600.00/year | Minimum Bid or 10% of gross revenues \$50.00 per month or 10% of gross revenues \$4.00 per pick-up \$4.00 per pick-up \$600.00/year |
| II. Aviation Fees II-A. Daily Terminal Ramp Parking (over 4 hours) (per plane) Passenger Airlines II-A-1. Category A or B II-A-2. Category C II-A-3. Category D , II-B. Daily Terminal Ramp Parking (over 4 hours) (per plane) Cargo Airlines II-B-1. Category A or B: 0 - 100,000 lbs. II-B-2. Category C: 100,001 - 400,000 lbs. II-B-3. Category D: Over 400,000 lbs. , II-C. Daily Parking Fee Outside Terminal Ramp (non-leased) (per plane) II-C-1. Single Engine Aircraft II-C-2. Twin Engine Aircraft II-C-3. Jet Engine Aircraft , II-D. Terminal Service Charge (per flight) - Determined by number of departures II-D-1. FY26 II-D-2. FY27 II-D-3. FY28 II-D-4. FY29 II-D-5. FY30 | \$40.00 \$50.00 \$60.00 \$80.00 \$100.00 \$10.00 \$15.00 \$25.00 \$75.00 \$65.00 \$55.00 \$50.00 | 0 0 0 \$60.00 \$80.00 \$100.00 \$10.00 \$15.00 \$25.00 82.00 85.00 87.00 90.00 93.00 |

Airport User Fees Schedule

| | | |
|---|---------|----------|
| II-E. Passenger Screening Fees (per passenger) | | |
| II-E-1. Standard | | |
| II-E-1-a. 0 (Zero) to 10,000 passengers enplaned per month | \$0.50 | 0 |
| II-E-1-b. Over 10,000 passengers enplaned per month | \$0.25 | 0 |
| II-E-2. Flexible Response | | |
| II-E-2-a. All enplaned passengers per month | \$0.60 | 1.70 |
| II-F. Fuel Flowage Fees (per gallon) | | |
| II-F-1. Airlines | | |
| II-F-1-a. 0 (Zero) to 20,000 gallons per month | \$0.06 | \$0 |
| II-F-1-b. 20,001 to 100,000 gallons per month | \$0.02 | \$0 |
| II-F-1-c. Above 100,000 gallons per month | | \$0 |
| II-F-2. General Aviation | | |
| II-F-2-a. All other users | \$0.07 | \$0.06 |
| II-G. Airline Landing Fees (per thousand pounds) | | |
| II-G-1. With Agreement | \$0.95 | \$2.08 |
| II-G-2. Without Agreement | \$1.10 | \$2.30 |
| II-H. Passenger Loading Bridge Fee (per plane) | | |
| II-H-1. All Airlines per use | \$50.00 | \$65.00 |
| III. Other Fees | | |
| III-A. Terminal Ticket Counter/Office Rental (per Square Foot per year) | \$24.26 | \$24.26 |
| III-B. Wick Wing Office Rental (per Square Foot per year) | \$22.95 | \$22.95 |
| III-C. Automobile Storage Fees (per day) | \$4.00 | \$4.00 |
| III-D. Security Card Replacement | | |
| III-D-1. Fingerprinting | \$41.00 | \$50.00 |
| III-D-2. Badge Renewal | \$20.00 | \$30.00 |
| III-D-3. Lost Badge | \$75.00 | \$150.00 |
| III-D-4. Unaccounted Badge | \$75.00 | \$200.00 |
| III-D-4. Badge Replacement | \$20.00 | \$25.00 |

Airport User Fees Schedule

| | | |
|--|---------|---------|
| III-D-5. Tenant Keys , | \$25.00 | \$25.00 |
| III-E. Paid Parking Lot Fees | | |
| III-E-1. Short Term | | |
| III-E-1-a. First Ten Minutes of Use | Free | Free |
| III-E-1-b. First Hour | \$2.00 | \$2.00 |
| III-E-1-b-1. Each Additional 20 Minutes of Use | \$1.00 | \$1.00 |
| III-E-1-b-2. Short Term Daily (24 Hours) Maximum Rate | \$24.00 | \$24.00 |
| III-E-2. Long Term | | |
| III-E-2-a. First Ten Minutes of Use | Free | Free |
| III-E-2-b. First Hour | \$2.00 | \$2.00 |
| III-E-2-b-1. Each Additional 20 Minutes of Use | \$1.00 | \$1.00 |
| III-E-2-b-2. Long Term Daily (24 Hours) Maximum Rate | \$15.00 | \$15.00 |
| III-E-3. Economy | | |
| III-E-3-a. First Ten Minutes of Use | Free | Free |
| III-E-3-b. First Hour | \$2.00 | \$2.00 |
| III-E-3-b-1. Each Additional 20 Minutes of Use | \$1.00 | \$1.00 |
| III-E-4. Overflow Economy parking Lot(s) | | |
| III-E-4-a. Daily (24 Hours) Maximum Rate | \$10.00 | \$10.00 |
| III-E-5. Cell Phone Lot | Free | Free |
| III-E-5-a. No Overnight Parking (Overnight vehicles will be towed) , | | |
| III-F. Car Rental Lot Space Parking Fee (Car Rental Tenants) per space /month | \$60.00 | \$60.00 |
| III-G. Leased Lot Parking Fee (Tenants) (per space per month) | \$30.00 | \$30.00 |
| III-H. Passenger Facility Charge (per enplaning passenger) | \$4.50 | \$4.50 |
| Note: Fee is collected by airlines and remitted to Airport. , | | |
| III-I. Customer Facility Charge (CFC) - per on-airport rental car contract (per day) | \$4.00 | \$4.00 |
| Note: Fee is collected by rental car concessionaires and remitted to Airport. | | |

Airport Capital Budget Submission

| Fund | Center | Program | Project Number & Name | Description | Funding Source | Task | FY25 Estimate | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Estimate Plus Proposed Budget Through FY31 |
|--|---------------------------------|-------------------------------|--|--|-----------------------------------|----------------------------|---------------|---------------|--------------|---------------|---------------|---------------|------|--|
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 000033A - Cargo Apron Rehab and Runway 9/27 Conversion | Design and construction of a new cargo apron and the conversion of old Runway 09/27 to a taxiway. | PFC- Passenger Facilities Charges | 030.31-Other Construct-PFC | \$ 2,495,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,495,000 |
| 000033A - Cargo Apron Rehab and Runway 9/27 Conversion Total | | | | | | | \$ 2,495,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,495,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 000034A - Construct New Airco Taxiway D | Design and construction for the new general aviation taxiways on the AIRCO parcel. | FG-Grant - Federal | 020.5-Runwy&Taxi DesignFAA | \$ 260,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 260,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 000034A - Construct New Airco Taxiway D | | SG-Grant - State | 020.8-RunwyTaxi DesignFDOT | \$ 30,000 | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 90,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 000034A - Construct New Airco Taxiway D | | AF-Airport Funds | 030.3-Other Construct-Apt | \$ - | \$ 605,000 | \$ 2,060,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,665,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 000034A - Construct New Airco Taxiway D | | FG-Grant - Federal | 030.5-Runwy&Taxi Const-FAA | \$ - | \$ 10,890,000 | \$ 2,190,000 | \$ - | \$ - | \$ - | \$ - | \$ 13,080,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 000034A - Construct New Airco Taxiway D | | SG-Grant - State | 030.8-RunwyTaxi Const-FDOT | \$ - | \$ 605,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 605,000 |
| 000034A - Construct New Airco Taxiway D Total | | | | | | | \$ 290,000 | \$ 12,100,000 | \$ 4,310,000 | \$ - | \$ - | \$ - | \$ - | \$ 16,700,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 002877A - Multi-Level Airport Parking Garage | Multi-level parking deck providing 1,300 parking stalls to alleviate parking congestion on the east side of Roosevelt Blvd/Gateway Expressway. | SG-Grant - State | 020.7-Bldg Design FDOT | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 002877A - Multi-Level Airport Parking Garage | | AF-Airport Funds | 030.1-Bldg Construction | \$ - | \$ 1,500,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ 9,500,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 002877A - Multi-Level Airport Parking Garage | | CFC- Customer Facility Charges | 030.6-CFC Construct | \$ - | \$ 1,000,000 | \$ 7,000,000 | \$ 7,000,000 | \$ 7,000,000 | \$ 7,000,000 | \$ - | \$ 29,000,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 002877A - Multi-Level Airport Parking Garage | | FTG-Grant - Future | 030.7-Anticipated Con FDOT | \$ - | \$ - | \$ 750,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ 6,750,000 |
| 002877A - Multi-Level Airport Parking Garage Total | | | | | | | \$ - | \$ 3,500,000 | \$ 9,750,000 | \$ 11,000,000 | \$ 11,000,000 | \$ 11,000,000 | \$ - | \$ 46,250,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 003343A - New Passenger Terminal Improvements | Expansion and improvement of existing terminal at St. Pete-Clearwater International Airport. | AF-Airport Funds | 020.3-Othr Design - Airprt | \$ 1,092,000 | \$ - | \$ 7,292,000 | \$ 342,000 | \$ 342,000 | \$ 342,000 | \$ - | \$ 9,410,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 003343A - New Passenger Terminal Improvements | | FG-Grant - Federal | 020.6-Grant Design FAA | \$ 3,814,000 | \$ 5,390,950 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,204,950 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 003343A - New Passenger Terminal Improvements | | SG-Grant - State | 020.9-Other Design FDOT | \$ 1,976,040 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ - | \$ 3,476,040 |

Airport Capital Budget Submission

| Fund | Center | Program | Project Number & Name | Description | Funding Source | Task | FY25 Estimate | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Estimate Plus Proposed Budget Through FY31 |
|---|---------------------------------|-------------------------------|---|---|-----------------------------------|-----------------------------|---------------|--------------|---------------|---------------|---------------|---------------|------|--|
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 003343A - New Passenger Terminal Improvements | | AF-Airport Funds | 030.3-Other Construction | \$ - | \$ - | \$ 2,163,000 | \$ 6,263,000 | \$ 4,263,000 | \$ 10,005,000 | \$ - | \$ 22,694,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 003343A - New Passenger Terminal Improvements | | TBD-To Be Determined | 030.4-Construction TBD | \$ - | \$ - | \$ 23,250,000 | \$ 23,250,000 | \$ 23,250,000 | \$ 23,250,000 | \$ - | \$ 93,000,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 003343A - New Passenger Terminal Improvements | | FTG-Grant - Future | 030.6-Anticipated Con FAA | \$ - | \$ - | \$ 8,350,500 | \$ 16,900,000 | \$ 16,800,000 | \$ 5,317,000 | \$ - | \$ 47,367,500 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 003343A - New Passenger Terminal Improvements | | FTG-Grant - Future | 030.9-Anticipated Con FDOT | \$ - | \$ - | \$ 5,700,000 | \$ - | \$ 2,100,000 | \$ 7,842,000 | \$ - | \$ 15,642,000 |
| 003343A - New Passenger Terminal Improvements Total | | | | | | | \$ 6,882,040 | \$ 5,690,950 | \$ 47,055,500 | \$ 47,055,000 | \$ 47,055,000 | \$ 47,056,000 | \$ - | \$ 200,794,490 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 004350A - Upgrade Airport Lift Station Near Army Reserve Base | Upgrade the Airport's lift station that serves the tenants near the Army Reserve Base. | AF-Airport Funds | 030.1-Construction-Airport | \$ 400,000 | \$ 21,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 421,000 |
| 004350A - Upgrade Airport Lift Station Near Army Reserve Base Total | | | | | | | \$ 400,000 | \$ 21,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 421,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 004571A - Airco Site Preparation | Construction of stormwater infrastructure on the Airco property to facilitate future development. | AF-Airport Funds | 020.3-Other Design Arpt | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 004571A - Airco Site Preparation | | SG-Grant - State | 020.9-Des FDOT | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 004571A - Airco Site Preparation | | AF-Airport Funds | 030.3-Other Const Arpt | \$ - | \$ - | \$ 3,500,000 | \$ 7,900,000 | \$ - | \$ - | \$ - | \$ 11,400,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 004571A - Airco Site Preparation | | SG-Grant - State | 030.9-Construct FDOT | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| 004571A - Airco Site Preparation Total | | | | | | | \$ - | \$ 1,000,000 | \$ 5,500,000 | \$ 7,900,000 | \$ - | \$ - | \$ - | \$ 14,400,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 005709A - Runway Incursion Mitigation New Taxiway "N" | Design and construction of a new parallel taxiway providing direct access to the end of Runway 4. | PFC-Passenger Facilities Charges | 020.31-PFC Design | \$ 2,160,000 | \$ 540,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,700,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 005709A - Runway Incursion Mitigation New Taxiway "N" | | PFC-Passenger Facilities Charges | 030.21-Rnway&Taxi Const-PFC | \$ 4,898,000 | \$ 1,140,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,038,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 005709A - Runway Incursion Mitigation New Taxiway "N" | | JPA-Joint Participation Agreement | 030.22-Elite Reimbursme nt | \$ 564,000 | \$ 141,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 705,000 |
| 005709A - Runway Incursion Mitigation New Taxiway "N" Total | | | | | | | \$ 7,622,000 | \$ 1,821,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 9,443,000 |

Airport Capital Budget Submission

| Fund | Center | Program | Project Number & Name | Description | Funding Source | Task | FY25 Estimate | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Estimate Plus Proposed Budget Through FY31 |
|--|---------------------------------|-------------------------------|--|---|----------------------------------|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------|--|
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 006041D - Terminal Mitigation of Water Intrusion | Replacement of skylights, roof membranes, windows and surrounding sheetrock or window flashing. | AF-Airport Funds | 030.3-Construction AF | \$ 1,520,000 | \$ 380,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,900,000 |
| 006041D - Terminal Mitigation of Water Intrusion Total | | | | | | | \$ 1,520,000 | \$ 380,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,900,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 006158A - Perimeter Fence Improvements Phase 1 | Replacement of the existing fence with a wildlife exclusion fence that is 8 feet tall, with a subterranean barrier, and a three-strand barbed wire outrigger. | PFC-Passenger Facilities Charges | 020.31-Other Design - PFC | \$ 63,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 63,000 |
| 4001 - Airport Rev & Op | 422010-Airport Capital Projects | 2049-Airport Capital Projects | 006158A - Perimeter Fence Improvements Phase 1 | | PFC-Passenger Facilities Charges | 030.31-Other Construct PFC | \$ 960,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 960,000 |
| 006158A - Perimeter Fence Improvements Phase 1 Total | | | | | | | \$ 1,023,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,023,000 |
| Grand Total | | | | | | | \$ 20,232,040 | \$ 24,512,950 | \$ 66,615,500 | \$ 65,955,000 | \$ 58,055,000 | \$ 58,056,000 | \$ - | \$ 293,426,490 |
| Total by Funding Source | | | | | | | | | | | | | | |
| Airport Funds | | | | | | | \$ 3,012,000 | \$ 3,006,000 | \$ 17,015,000 | \$ 16,505,000 | \$ 6,605,000 | \$ 12,347,000 | \$ - | \$ 58,490,000 |
| Passenger Facilities Charges | | | | | | | \$ 10,576,000 | \$ 1,680,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,256,000 |
| Customer Facility Charges | | | | | | | \$ - | \$ 1,000,000 | \$ 7,000,000 | \$ 7,000,000 | \$ 7,000,000 | \$ 7,000,000 | \$ - | \$ 29,000,000 |
| Federal Grant | | | | | | | \$ 4,074,000 | \$ 16,280,950 | \$ 2,190,000 | \$ - | \$ - | \$ - | \$ - | \$ 22,544,950 |
| State Grant | | | | | | | \$ 2,006,040 | \$ 2,405,000 | \$ 2,360,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ - | \$ 7,671,040 |
| Future Grant | | | | | | | \$ - | \$ - | \$ 14,800,500 | \$ 18,900,000 | \$ 20,900,000 | \$ 15,159,000 | \$ - | \$ 69,759,500 |
| To Be Determined | | | | | | | \$ - | \$ - | \$ 23,250,000 | \$ 23,250,000 | \$ 23,250,000 | \$ 23,250,000 | \$ - | \$ 93,000,000 |
| Joint Participation Agreement | | | | | | | \$ 564,000 | \$ 141,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 705,000 |

Decision Package Categories

- **Changes in the Prelim Engineering Report (PER) Phase** – Modifications or refinements made during the Preliminary Engineering Report phase or immediately after the PER Phase completion, such as updated feasibility studies, design adjustments, or newly identified project constraints, that result in cost increases. Includes pre-design scope change.
- **Contractual Changes** – Adjustments to the contract terms, such as change orders, renegotiated agreements, or unforeseen contractor claims, that lead to higher project costs. Excludes contractual changes caused by scope change.
- **Current Day Pricing** – Cost increases due to current day material prices, market fluctuations, or supply chain disruptions that impact materials, labor, and equipment.
- **Other** – Any additional factors not explicitly listed that contribute to increase/decrease in project costs.
- **Previously Unbudgeted** – Estimates previously not captured in the CIP for a specific reason (i.e. low confidence estimate intentionally excluded from CIP, outer year estimate that was outside the parameters of the current CIP, funding unavailable, etc.)
- **Reduction in Cost Sharing** – A decrease in financial contributions from external partners or grantors that results in the County bearing a greater share of the total cost.
- **Requirement Change** – Modifications to project requirements due to updated regulations or changes in design standards that necessitate additional work and expenses.
- **Scope Change** – Expansions or reductions in the project's deliverables, such as adding new features, increasing project size, increasing the project's parameters, or incorporating additional infrastructure, leading to cost variations. This category excludes changes that are required by law or agency. Category includes project scope changes from prior years not captured in the current CIP.

Capital Improvement Program Decision Package Summary

Attachment 8.2

| | |
|-----------------------------------|--|
| Change Request | AUTO - 1447 - 000034A New Airco Taxiway Additional Funding Request |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Lewis, James (bcc105720@bcc.pinellas.gov) |
| Primary Reason for Change Request | Scope Change |
| Summary of Request | <p>Total project cost increase of \$2.5M, or 17.9%, from \$14.4M to \$16.9M. FY25-27. Increase due to scope change and bid results. Requested increase to be funded by Airport Funds (\$1.9M), Federal Aviation Administration Federal Grant Funds (\$2.1M), and Florida Department of Transportation State Grants (\$52,000).</p> <p>Stormwater Modeling is being reviewed to see if the County will approve the project to be bid out for a 2nd time. Added another \$2.3M in case the costs increase.</p> |
| Department Justification | <p>From March 2024 Bid Rejection Letter: After bid opening, a late comment from DRS, (related to floodplain modeling), caused significant additional design efforts and delays to award of the construction. During this effort, it was determined that a minor rise in the 100 year water surface elevation was occurring off-site on private property. As this is not permitted, more design elements will need to be included in the project, to meet floodplain requirements. This additional re-design is estimated to take approximately six to 9 months. As this would further delay the award of construction, and would likely include major scope of work revisions, airport staff have decided to reject the current bids, and readvertise the project at a future date.</p> <p>Floodplain Modeling was approved by Environmental Management on March 26, 2025 and is now under review by Building and Development Review Services. The lowest bid received in March 2023 was \$14,960,000. The FY25-30 CIP includes a total project allocation of \$14,162,000, which would be insufficient to fund a construction contract if bids remained unchanged more than two years later. A primary construction material for this project is asphalt, which has increased in cost by 11.8% since March 2023 (US Bureau of Labor and Statistics Producer Price Index). Wages for the nationwide construction industry have increased 5.4% from Q1 2023 through Q3 2024 (U.S. Bureau of Labor and Statistics Quarterly Census).</p> |
| OMB Summary of Request | |

Capital Improvement Program Decision Package Summary

Attachment 8.2

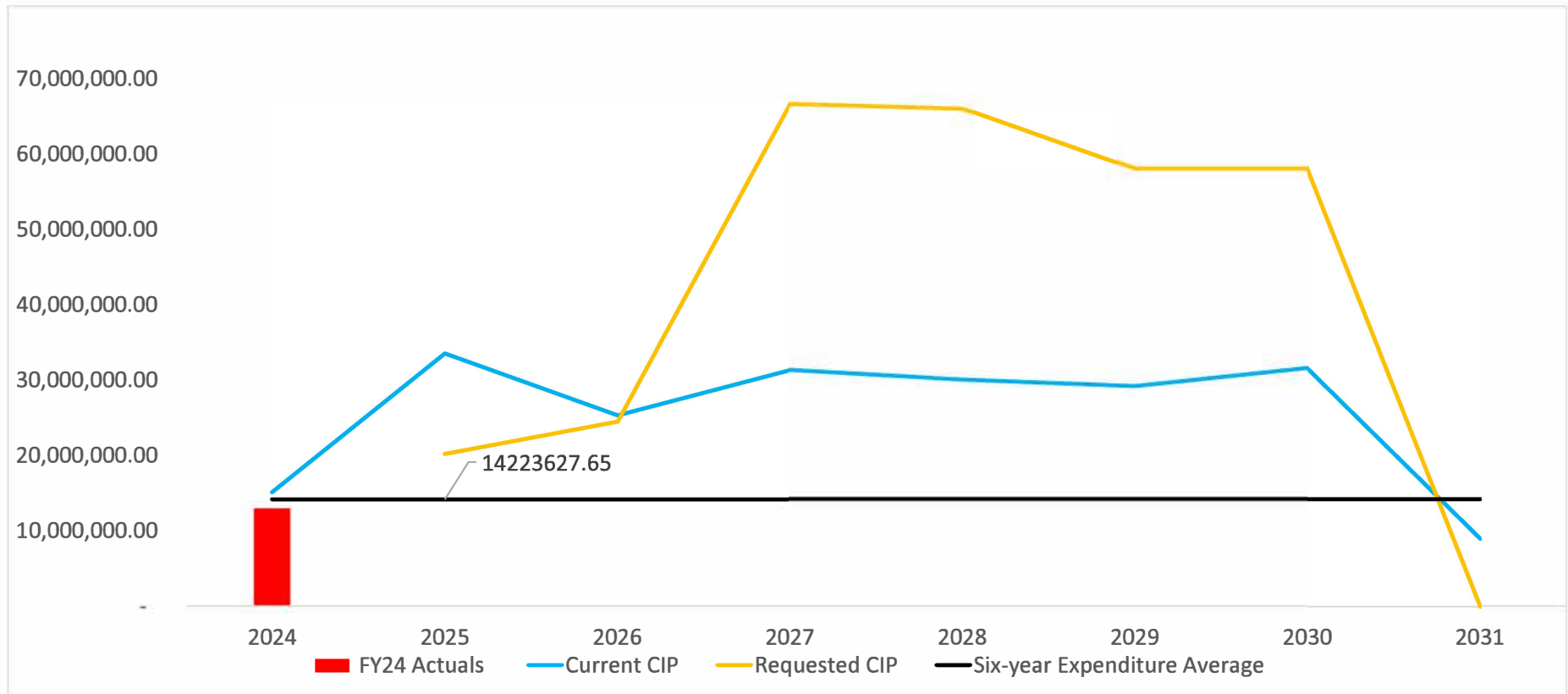
| | |
|-----------------------------------|--|
| Change Request | AUTO - 1467 - 003343A New Passenger Terminal Improvements Additional Funding Request |
| Budget Year | 2026 |
| Change Request Type | CIP Decision Package Request |
| Change Request Stage | County Admin Review [CIP Decision Package Request] |
| OMB Analyst | Lewis, James (bcc105720@bcc.pinellas.gov) |
| Primary Reason for Change Request | Changes in Prelim Engineering Report (PER) Phase |
| Summary of Request | Total project cost increase of \$97.7M, or 94.3%, from \$103.6M to \$201.3M. FY25-FY30. Increase due to preliminary planning estimate and present day material and labor costs. Requested increase to be funded by To Be Determined (\$93M), Airport Funds (\$2.6M), Federal Aviation Administration Federal Grants (\$1.1M), Florida Department of Transportation State Grants (\$2.1M). |
| Department Justification | <p>The requested project allocation of \$201.3M will fund phase 1 of the terminal expansion that is capable of supporting 3,500,000 annual passengers. A second phase of the expansion would bring the total project cost estimate (Phases 1 and 2) to \$370M that would support 4,500,000 annual passengers.</p> <p>The requested project allocation will fund phase 1 of the terminal expansion. A second phase would bring the total project cost estimate to \$370M. The St. Pete-Clearwater International Airport (PIE) served 2,461,294 passengers over a one-year period between March 1, 2024, and February 28, 2025, as reported in the department's performance measures. Enplanements for calendar year 2023 were 1,246,323, an increase of 2.1% over calendar year 2022 (U.S. Department of Transportation). Phase 1 will expand the terminal to accommodate 1,750,000 annual enplanements, adding 172,000 sq ft of new space. Phase 2 would expand the terminal to accommodate 2,250,000 enplanements by adding an additional 105,000 sq ft. The Southwest Florida International Airport (RSW) in Lee County enplaned 4,963,269 passengers in calendar year 2023, 298% more passengers than PIE. The phase 1 terminal expansion at RSW was expected to complete in October 2024 for a cost of \$307.6M and would remodel 164,000 square feet, add 117,000 square feet of new walkways and concession areas, streamline TSA checkpoints, add additional seating, and reconfigure 16 terminal gates. In September 2023, Construction Manager at Risk, Manhattan Construction (also selected as CMAR for PIE) discovered design flaws in the plans completed by AtkinsRealis. To address those design flaws, the Lee County Board of County Commissioners approved an additional \$346.7M for total construction cost of \$654.3M. A \$1.1B phase 2 expansion recently broke ground, bringing the current total cost of expansion at RSW to \$1.8B (WINK-TV, CBS Affiliate).</p> <p>In calendar year 2023, Abilene Regional Airport (ABI) enplaned 79,831, 1,461% fewer passengers than PIE has proposed a \$70M terminal expansion to include a new baggage claim system, increased seating, a new fire suppression system, updated HVAC, new restrooms, and replacement of escalators with elevators (KTXS-TV, ABC Affiliate).</p> |
| OMB Summary of Request | |

Airport Revisions from Previous Year

Attachment 8.3

| Project Number | Project Name | Revisions from Previous Year |
|----------------|--|--|
| 000033A | Cargo Apron Rehab and Runway 9/27 Conversion | Project to complete in FY25. Schedule delays due to 2024 hurricanes. |
| 000034A | Construct New Airco Taxiway D | Project budget increased due to expanded scope. Construction scheduled shifted from FY25-FY26 to FY26-FY27 due to delays with stormwater modeling and floodplain permitting. |
| 002877A | Multi-Level Airport Parking Garage | Project budget increased due to cost of materials. Project schedule shifted from FY25-31 to FY26-FY30. |
| 003343A | New Passenger Terminal Improvements | Project budget increased due to preliminary planning estimate. Construction initiation pushed back from FY26 to FY27. |
| 004350A | Upgrade Airport Lift Station Near Army Reserve Base | Project budget increased due to cost of materials and labor. Construction completion extended from FY25 to FY26. |
| 004571A | Airco Site Preparation | Construction completion moved up from FY30 to FY28. |
| 005709A | Runway Incursion Mitigation New Taxiway "N" | Construction completion extended from FY25 to FY26. |
| 006041B | Replace Airport Terminal Carpeting | Complete. |
| 006041D | Terminal Mitigation of Water Intrusion | Project budget increased due to cost of materials and labor. ARPA funding removed. Construction completion extended from FY25 to FY26. |
| 006157A | Distance Remaining Markers Runways 18-36 Replacement | Complete. |
| 006158A | Perimeter Fence Improvements Phase 1 | No change. |

Airport CIP Current to Proposed Comparison



Airport CIP Historical Trends to Proposed Comparison

