



VOLUME 2  
PINELLAS COUNTY, FLORIDA  
BOARD OF COUNTY COMMISSIONERS  
ST. PETE-CLEARWATER INTERNATIONAL AIRPORT  
(PIE) PRICING

SOLICITATION NUMBER: 70Z08422QAA750100

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Base Year

CLIN	Description	Qty	U/I	Unit Price	Total Price
1	Airfield Operating Expenses		12 Mo	\$9,189.22	\$110,270.64
2	Airport Rescue and Fire Fighting (ARFF)		12 Mo	\$36,894.84	\$442,738.08
	<b>TOTAL</b>			<b>\$46,084.06</b>	<b>\$553,008.72</b>

Option Year 1

CLIN	Description	Qty	U/I	Unit Price	Total Price
10001	Airfield Operating Expenses		12 Mo	\$9,556.79	\$114,681.48
10002	Airport Rescue and Fire Fighting (ARFF)		12 Mo	\$38,370.64	\$460,447.68
	<b>TOTAL</b>			<b>\$47,927.43</b>	<b>\$575,129.16</b>

Option Year 2

CLIN	Description	Qty	U/I	Unit Price	Total Price
20001	Airfield Operating Expenses		12 Mo	\$9,939.06	\$119,268.72
20002	Airport Rescue and Fire Fighting (ARFF)		12 Mo	\$39,905.46	\$478,865.52
	<b>TOTAL</b>			<b>\$49,844.52</b>	<b>\$598,134.24</b>

Option Year 3

CLIN	Description	Qty	U/I	Unit Price	Total Price
30001	Airfield Operating Expenses		12 Mo	\$10,336.62	\$124,039.44
30002	Airport Rescue and Fire Fighting (ARFF)		12 Mo	\$41,501.68	\$498,020.16
	<b>TOTAL</b>			<b>\$51,838.30</b>	<b>\$622,059.60</b>

Option Year 4

CLIN	Description	Qty	U/I	Unit Price	Total Price
40001	Airfield Operating Expenses		12 Mo	\$10,750.09	\$129,001.08
40002	Airport Rescue and Fire Fighting (ARFF)		12 Mo	\$43,161.75	\$517,941.00
	<b>TOTAL</b>			<b>\$53,911.84</b>	<b>\$646,942.08</b>
	<b>Total Price Base + 4 option years</b>				<b>\$2,995,273.80</b>

## **Explanation of PIE Pricing**

St. Pete-Clearwater International Airport (PIE) has assessed the costs of providing airfield operations and aircraft rescue and firefighting (ARFF) services to the United States Coast Guard (CG) and this document provides an explanation of the documentation that is attached to Volume 2 “Pricing”.

### Operations and ARFF Alerts

The CG averaged 3.9% of all PIE aircraft operations from 2018 until 2021, utilizing software that allows PIE to better categorize all aircraft operations. You will see that the 3.9% is used throughout our calculations. When ascertaining how much our administrative, operations, and facilities cost centers that serve the CG should be charged back to the CG, the 3.9% is utilized.

Our ARFF team responded to CG alerts that averaged 46.1% of all aircraft alerts that were called by the air traffic control tower from 2018 until the end of calendar year 2021. Our ARFF team is located at the airport and our ARFF station never closes. The 46.1% of all aircraft alerts are used to charge the appropriate amount of annual costs to the CG.

### Overall Methodology

The four cost centers (out of nine) of the airport’s budget that “touch” the CG are Airport Administration, Airport Operations, Airport Facilities, and Airport ARFF. Each of these cost centers have their own worksheet that examines what items from the budget would affect the CG and what employees spend a percentage of their time dealing with CG employees, the mutually agreed-upon Performance Work Statement (PWS) or other issues.

For instance, the first sheet that says “Airport Business” at the top is for our Administration cost center. The top of the sheet is dedicated to the specific items in our Operations & Maintenance (O&M) budget from FY2018 to FY2022 that would affect the CG. Those items are averaged over the five years and are carried to the bottom of the page. The bottom of the sheet specifically selects the employees from the Administration cost center that work with CG employees either locally or with the contract personnel in Virginia. Those persons estimated the percentage of time spent on CG issues or specific airfield projects that would directly impact the CG.

The budget and employee totals are brought to the bottom of the page and multiplied by 3.9% (average of airport operations). On the Administration page, that cost equals \$18,576. This number signifies that \$18,576 out of the annual cost of approximately \$5 million that is charged to the CG.

This same methodology is used for the Operations and Facilities cost centers. The ARFF sheet is only different because instead of 3.9% of the costs to run ARFF, the costs are multiplied by 46.1% (average of airport alerts attributed to the CG).

All of the cost center costs are brought up to the second page of the documentation titled “All Divisions” and totaled to equal \$553,009 which is the total of the Base Year. From that year forward to Year 4, each year is escalated by 4%.

<b>OPERATIONS</b>			
2018 USCG Ops	5,056		<b>Average</b>
2018 Total Ops	134,906	3.7%	<b>3.9%</b>
2019 USCG Ops	4,878		
2019 Total Ops	143,375	3.4%	
2020 USCG Ops	6,265		
2020 Total Ops	125,547	5.0%	
2021 USCG Ops (until 11/30/21)	4,454		
2021 Ops until 12/31/21	131,763	3.4%	
<b>ARFF</b>			<b>Average</b>
2018 USCG Alerts	9		<b>46.1%</b>
2018 Total Alerts	17	52.9%	
2019 USCG Alerts	8		
2019 Total Alerts	24	33.3%	
2020 USCG Alerts	10		
2020 Total Alerts	15	66.7%	
2021 USCG Alerts (until 12/31/21)	6		
2021 Total Alerts (until 12/31/21)	19	32%	

FY	421011 - Airport Admin	421016 - Airport Operations	421017 - Airport Facilities	421018 - Air Rescue and Fire Fighting	TOTALS	% Variance	Average	From FY19-FY22
FY2018 Expenses	\$4,019,080	\$3,027,130	\$2,310,370	\$1,449,720	\$10,806,300			
FY2019 Expenses	\$4,750,190	\$3,028,440	\$2,662,690	\$1,635,730	\$12,077,050	11.8%		
FY2020 Expenses	\$4,913,020	\$2,821,850	\$3,156,160	\$1,815,110	\$12,706,140	5.2%		
FY2021 Expenses	\$4,622,630	\$2,992,360	\$3,125,060	\$1,826,290	\$12,566,340	-1.1%		
FY2022 Expenses	\$5,153,600	\$2,998,710	\$2,597,360	\$1,695,360	\$12,445,030	-1.0%	3.7%	15%
<b>TOTALS</b>	<b>\$23,458,520</b>	<b>\$14,868,490</b>	<b>\$13,851,640</b>	<b>\$8,422,210</b>	<b>\$60,600,860</b>			
Airfield Costs from other Dividers		4% Escalation	4% Escalation	4% Escalation	4% Escalation			
Airport Business Services	\$ 18,576							
Airport Operations	\$ 67,262							
Airport Facilities	\$ 24,433							
Airport ARFF	\$ 442,738							
<b>TOTAL Allocated Airfield Costs to USCG</b>	<b>\$ 553,009</b>	<b>\$ 575,129.09</b>	<b>\$ 598,134.25</b>	<b>\$ 622,059.62</b>	<b>\$ 646,942.00</b>			
Divided by 12 months	\$ 46,084.06	\$ 47,927.42	\$ 49,844.52	\$ 51,838.30	\$ 53,911.83			
Airfield Operating Expenses (per year)	\$ 110,271	\$ 114,681.45	\$ 119,268.71	\$ 124,039.46	\$ 129,001.03			
ARFF (per year)	\$ 442,738	\$ 460,447.64	\$ 478,865.54	\$ 498,020.16	\$ 517,940.97			
Airfield Operating Expenses (per month)	\$ 9,189.22	\$ 9,556.79	\$ 9,939.06	\$ 10,336.62	\$ 10,750.09			
ARFF (per month)	\$ 36,894.84	\$ 38,370.64	\$ 39,905.46	\$ 41,501.68	\$ 43,161.75			
	<b>BASE YEAR</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>			

Item Description	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Budget	
<b>O&amp;M Budget - Airport Business</b>						
Airspace Obstruction Removal - FAA mandated					\$ 17,200	
Runway Incursion Mitigation (RIM) planning required by FAA				\$ 40,000		
Airspace Obstruction Engineering					\$ 16,400	
Airspace Obstruction Planning					\$ 16,400	
FAA Flight Inspections of Runway 18/36 - Reimbursable Agreement with FAA				\$ 46,000		
Airfield Pavement Maintenance		\$ 200,000		\$ 324,000	\$ 300,000	
<b>TOTALS</b>	\$ -	\$ 200,000	\$ -	\$ 410,000	\$ 350,000	<b>Average \$ 320,000</b>
<b>Employee</b>	<b>Total Compensation</b>	<b>Airfield %</b>	<b>Airfield Cost</b>			
Deputy Director, Finance & Admin	\$ 124,758	0.1	\$ 12,476			
Deputy Director, Ops & Maint	\$ 132,933	0.6	\$ 79,760			
Accountant 2	\$ 59,072	0.1	\$ 5,907			
Airport Engineer	\$ 116,314	0.5	\$ 58,157			
<b>TOTAL</b>	\$ 433,077		\$ 156,300			
<b>Admin Salaries</b>	\$ 156,300					
<b>Operating Budget</b>	\$ 320,000					
	\$ 476,300					
<b>Multiplied by 3.9%</b>	\$ 18,576					



Item Description	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Budget	
<b>O&amp;M Budget - Airport Ops</b>						
Airfield Paint & Markings		\$ 2,000		\$ 6,000	\$ 20,000	
Runway Rubber Removal		\$ 30,000		\$ 6,000	\$ 35,168	
Vault ACM Survey				\$ 5,000		
Repair & Maint - Grounds	\$ 18,334	\$ 11,638	\$ 27,338	\$ 22,000	\$ 32,000	
Airfield Lights & Repairs	\$ 39,346	\$ 195,539	\$ 58,815	\$ 45,000	\$ 30,000	
Pond/Ditch Maintenance				\$ 50,000		
Storm Drain Maintenance				\$ 10,000		
Striping and Painting				\$ 10,000	\$ 15,000	
Runways & Ramps	\$ 8,031	\$ 83,750				
Repair & Maint - Water/Sewer	\$ 12,772	\$ 43,320	\$ 9,613			
Fleet Maintenance	\$ 134,802	\$ 140,899	\$ 141,718	\$ 148,930	\$ 175,580	
P-Card Expense - Grounds Mgr				\$ 3,000	\$ 3,000	
Small Tools	\$ 2,372	\$ 544	\$ 810			
Grounds Supplies	\$ 11,326	\$ 11,057	\$ 39,989			
Airfield Grates & Vaults				\$ 2,000	\$ 2,000	
Grounds Improvements - Stones for fences, safe sodding		\$ 5,000		\$ 6,500	\$ 6,500	
P-Card Expense - Facilities Mgr				\$ 2,000	\$ 2,000	
P-Card Expense - Chemicals/Pesticides				\$ 15,000	\$ 15,000	
Spray Chemicals		\$ 25,000		\$ 5,000		
Runway Supplies	\$ 42,647	\$ 37,765	\$ 33,784			
Airfield Lighting Bulbs				\$ 5,000	\$ 3,000	
Airfield Signage Repair				\$ 85,000	\$ 26,000	
Airfield Parts - Crouse Hinds				\$ 7,000	\$ 7,000	
P-Card Expense - Runway				\$ 4,000	\$ 5,000	
Crack-Filling Machine - Runway				\$ 50,500		
New Forklift				\$ 41,000		
Groundmaster 4000 zero-turn mower				\$ 65,000		
<b>TOTALS</b>	<b>\$ 269,630</b>	<b>\$ 586,512</b>	<b>\$ 312,067</b>	<b>\$ 593,930</b>	<b>\$ 377,248</b>	<b>Average \$ 427,877</b>



<b>Employee</b>	<b>Total Compensation</b>	<b>Airfield %</b>	<b>Airfield Cost</b>			
Facilities Manager	\$ 104,270	0.5	\$ 52,135			
Property Clerk	\$ 43,139	0.25	\$ 10,785			
Trades/Field Services Supervisor	\$ 60,133	0.5	\$ 30,066			
Craftworker I	\$ 43,472	0.5	\$ 21,736			
Craftworker I	\$ 38,314	0.5	\$ 19,157			
Spray Tech I	\$ 32,947	0.75	\$ 24,710			
Trades/Field Services Worker	\$ 29,578	0.5	\$ 14,789			
Craftworker I	\$ 50,461	0.5	\$ 25,230			
<b>TOTAL</b>	<b>\$ 402,314</b>		<b>\$ 198,609</b>			
2021 Airfield Budget						
<b>Facilities Salaries</b>	<b>\$ 198,609</b>					
<b>Operating Budget</b>	<b>\$ 427,877</b>					
	<b>\$ 626,486</b>					
<b>Multiplied by 3.9%</b>	<b>\$ 24,433</b>					

Item Description	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Estimate	FY2022 Budget
<b>O&amp;M Budget - ARFF</b>					
Firefighter Life Testing		\$ 4,550		\$ 5,600	\$ 5,600
New Motorola Radios		\$ 152,900		\$ 3,000	\$ 3,000
ARFF I Course - all new hires must pass		\$ 3,400		\$ 1,500	\$ 1,500
ARFF Emergency Land Line from ATCT	\$ 19,346	\$ 19,936	\$ 20,155	\$ 19,370	\$ 12,000
Fire Equipment Annual Inspection				\$ 920	\$ 920
Repair & Maint - Buildings	\$ 5,795	\$ 21,530	\$ 16,895		
Fire Alarm Reprogramming				\$ 3,000	\$ 3,000
Overhead Door Drop Testing				\$ 5,000	\$ 5,000
Sprinklematic Fire Suppression Maint				\$ 9,100	\$ 9,100
Dry Fire Suppression for technology rooms					\$ 6,000
Repair & Maint - Equipment	\$ 2,942	\$ 250	\$ 1,783		
SCBA Equipment Maint		\$ 2,000		\$ 2,400	\$ 2,400
Misc Rescue Boat Maint		\$ 4,000		\$ 4,000	\$ 4,000
CPAT Test (Agility & Written Test) - required before hire	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
Fleet Maint	\$ 74,031	\$ 50,753	\$ 72,847	\$ 61,570	\$ 85,350
Operating Supplies - Fuel & Lube	\$ 907	\$ 4,000	\$ 818		\$ 4,000
Operating Supplies - Chemicals	\$ 4,230	\$ 9,237	\$ 111		
Foam & Dry Chem for Firefighting				\$ 1,000	\$ 1,000
Nitrogen for Truck Tires				\$ 500	\$ 500
ARFF Truck Tools				\$ 5,000	\$ 5,000
Bunker Gear Replacement for new hires		\$ 7,500		\$ 3,500	\$ 3,500
Training & Education	\$ 2,253	\$ 2,263	\$ 5,365		
Fuel Supervisor Course (all Lieutenants required to take)		\$ 350		\$ 2,000	\$ 1,000
Boat Dock Rehab				\$ 30,000	
Replacement of ARFF, 911, Tower, and Ops lines into one system				\$ 40,000	
Dry Chem Propel Training				\$ 8,000	

Forward Looking Infrared Camera				\$	5,000							
Replacement of 3 radios for Facilities Laptop for ARFF Truck #1 and #2		\$	8,000			\$	4,500					
<b>TOTALS</b>	\$	109,654	\$	290,819	\$	118,124	\$	215,110	\$	153,020	\$	<b>AVERAGE</b> <b>177,345</b>
<b>Employee</b>	<b>Total Compensation</b>		<b>Airfield %</b>		<b>Airfield Compensation</b>							
Fire Chief	\$	80,392		1	\$	80,392						
Firefighter	\$	59,255		1	\$	59,255						
Firefighter	\$	42,881		1	\$	42,881						
Firefighter	\$	49,571		1	\$	49,571						
Firefighter	\$	52,890		1	\$	52,890						
Firefighter	\$	49,695		1	\$	49,695						
Firefighter	\$	49,521		1	\$	49,521						
Firefighter	\$	59,255		1	\$	59,255						
Firefighter	\$	53,464		1	\$	53,464						
Firefighter	\$	46,126		1	\$	46,126						
Firefighter	\$	57,732		1	\$	57,732						
Lieutenant	\$	60,303		1	\$	60,303						
Lieutenant	\$	58,556		1	\$	58,556						
Lieutenant	\$	63,398		1	\$	63,398						
<b>TOTALS</b>	\$	783,041			\$	783,041						
<b>Operations Salaries</b>	\$	783,041										
<b>Operating Budget</b>	\$	177,345										
	\$	960,386										
<b>Multiplied by 46.1%</b>	\$	442,738										