

Pinellas County



Airport

Department Budget Book FY25

421011 - Airport Business Services

Account	Account Name	Description	Justification	FY25 Adopted Budget	Total
5110001	Executive Salaries	Executive Salaries - Total		\$733,240	\$733,240
5120001	Regular Salaries & Wages	Regular Salaries & Wages		\$391,190	\$391,190
5140001	Overtime Pay	FY25 OT is estimated at 5% increase over FY24 projected	Budget Preparation	\$7,170	\$7,170
5210001	FICA Taxes	FICA Taxes		\$80,410	\$80,410
5220001	Retirement Contributions	Retirement Contributions		\$208,740	\$208,740
5230001	HiLife Dntd Sbl Ltd	Health, Life, Dental, Short and Long Term Disability Costs		\$229,090	\$229,090
5310001	Professional Services	Professional Services		\$434,580	\$434,580
	Professional Services	Financial Consultant	FC hired by airport to negotiate contracts with concessionaires that maximize our revenues. FC is assisting the airport in maximizing concessionaire revenue generation and developing a new DBE program. Revenue results in the past far exceeded this expenditure.	\$62,000	
	Professional Services	FY25 - GEC - Arco Developer Scope of Work	Defining scope of work of the pending developer	\$100,000	
	Professional Services	GEC - Storm Water Pollution Protection Plan (SWPPP)	Permit to FAA mandate	\$150,000	
	Professional Services	GEC Consultant - Additional Anticipated Work	Arco, Construction Management for airfield vault, and additional work portals	\$100,000	
	Professional Services	GEC Consultant - Airspace Obstacle Analysis	FAA Mandated tree and other obstruction removal of the airspace near the Runways	\$5,000	
	Professional Services	GEC Consultant - Terminal and Other Structures Engineering	Terminal CMAR Independent Fee Reviews - Part of Terminal \$50k Planning and \$50k Engineering	\$10,000	
	Professional Services	GEC Consultants - Environmental Management (ESA)	Wildlife Hazard Assessment & Mgmt. Plan Development (AVCON is GEC using ESA as a subcontractor)	\$150,000	
5311032	Legal (Other Than Court)	FY25 - Carlton Fields Terminal Contract CMAR Guidance	Carlton Fields - Terminal Contract CMAR Guidance	\$25,000	\$25,000
5320001	Accounting & Auditing	Finance bills Crowe Horwath audit services back to the departments at the end of the year when the audit is complete.	We do not control this expenditure. Estimates based on historical trend.	\$15,000	\$15,000
5340001	Other Contractual Svcs	Other Contractual Svcs		\$189,830	\$189,830
	Other Contractual Svcs	CBP Personnel Costs	Per TSA Agreement	\$50,000	
	Other Contractual Svcs	FAA Reimbursable Agreement - Flight Checks for Runway 18/36	Temp PAPI Flight Inspections - Amount left on our Reimbursable Agreement is to be used if FAA files any of our NAVAIDS.	\$38,330	
	Other Contractual Svcs	HVAC Diffuser System (Air Purification and Scent Improvement)	Air Quality Improvements for Terminal	\$100,000	
	Other Contractual Svcs	Musak is \$170 / mo	Musik played on a loop constantly adds to a comfortable environment in the Airport. Also accentuates certain events like honor flights when we tune the Musik selection to 1940s era music.	\$1,500	
5400001	Travel and Per Diem	Travel and Per Diem		\$40,550	\$40,550
	Travel and Per Diem	AAAE - SE Conference	Aviation and Properties promotions and current issues	\$2,000	
	Travel and Per Diem	AAAE Annual Conference (Director)	American Association of Airport Executives provides and opportunity for airport executives to discuss important industry issues.	\$3,400	
	Travel and Per Diem	AAAE Finance & Admin Conference (Deputy Director)	To conform and comply with administrative mandates from FAA and FDOT	\$1,500	
	Travel and Per Diem	ACI Airport @Work (Airport Director)	Meetings with Surnings Executives	\$2,000	
	Travel and Per Diem	ACI Annual Conference (Director)	Airports Council International is an organization that specifically addresses the issues of international airports.	\$2,900	
	Travel and Per Diem	ACI Board of Directors Summit	Director Summit to discuss direction of the industry	\$2,000	
	Travel and Per Diem	ACI GEC Conference (Director)	Promotion of Airport and Airport Issues	\$2,400	
	Travel and Per Diem	ACI Spring Legislative Conference	Deputy Director to attend to stay current on compliance issues and learn about federal legislation's impact on the Airport	\$2,000	
	Travel and Per Diem	Airport Law Conference for County Atty and Real Estate Mgr	Staying current on issues of airport law	\$3,600	
	Travel and Per Diem	Alliant Airlines Annual Conference (Airport Director)	Meeting with Alliant Executives	\$1,500	
	Travel and Per Diem	Alliant HQ	Contract Negotiations with Alliant and other matters	\$1,400	
	Travel and Per Diem	Alliant Sales Mission (Airport Director)	Attendance with Marketing Manager to promote new destinations to our primary carrier	\$350	
	Travel and Per Diem	Aviation Festival Americas (Director)	Annual industry review of growth and trends	\$2,100	
	Travel and Per Diem	DBE B2GNow Software Annual Conference	To keep up with changes to the new DBE / ACDBE Software. Trip c'd in FY20 due to Corona Virus.	\$2,000	
	Travel and Per Diem	FAC Annual Conference	Deputy Director and Engineer	\$4,100	
	Travel and Per Diem	FAC Specialty Conference (Airport Engineer)	Airport Engineer CEU Registration budgeted in Training and Education	\$350	
	Travel and Per Diem	FAC Tallahassee Legislative Conference (Director or Deputy Director)	Legislative Conference - Discussion of pending legislation.	\$700	
	Travel and Per Diem	Routes America Conference (Director)	One of the more important conferences in the industry for finding out where and to what degree the industry plans to fly.	\$3,600	
5410001	Communication Services	Communication Services		\$25,690	\$25,690
	Communication Services	Airport Payphones	Pacific Telecom PO. Provided as a customer convenience for those who do not have a working mobile phone	\$500	
	Communication Services	Cell Phone Stipends / Payroll Adjustments	Direct payments to employees who use their cell phones for work activities.	\$500	
	Communication Services	Language interpreter services	Interpreter services for non-English speaking passengers. \$3.95 a minute for each call to the service. In FY23, reduced based on historical actual trend	\$3,000	
	Communication Services	Card and small miscellaneous	Trouble, Gus Globalstar, Grasshopper, Musak	\$1,200	
	Communication Services	Title VI Plan - Interpreters, filters in other languages, meetings at Feather Sound and High Point.	Compliance with Title VI	\$20,000	
5420001	Freight	Postage, Freight, and Parcels	Estimated cost for all postage and shipping.	\$100	\$100
5430001	Utility Service	43 Electricity Meters	Highly volatile account due to unpredictable electricity usage. Meters scattered throughout Airport Property and Industrial Park. Figures based on Duke's estimates.	\$812,100	\$812,100
5432000	Util Svcs-Municipal Wtr&Swr	Municipal Water and Sewer (Largo)	Reclaimed water for automatic sprinklers in the new parking lot.	\$6,000	\$6,000
5433000	Util Svcs-County Water&Swr	County Water and Sewer	Landside parking lot CIP project operating impact	\$6,000	\$6,000
5440001	Rentals and Leases	Copier Leases Admin/Engineer/Ops/Director	Human Waste and Sanitation	\$109,000	\$109,000
5460001	Repair&Maintenance Svcs	Repair&Maintenance Svcs - Total	Admin Copiers include Director's Copier @ \$70 / Month and Admin Department Copier @ \$1,500 / month	\$18,840	\$18,840
	Repair&Maintenance Svcs	Pavement Maintenance (Airfield)	Runway 18/36 went live last fiscal year and runway is already experiencing issues (bump on runway - currently being investigated). FAA requires PIE to perform maintenance and does not cost share with PIE.	\$500,000	
	Repair&Maintenance Svcs	Piloter Maintenance	Maintenance on the Piloter for Engineer	\$600	
5470001	Printing and Binding Exp	Printshop costs	Printing costs for admin including business cards, and large plot printer products.	\$100	\$100
5480001	Promotional Activities Exp	Promotional Activities Exp		\$6,000	\$6,000
	Promotional Activities Exp	AAAE Finance & Admin Conference Sponsorship	Airport Director Approved Sponsorship	\$1,500	
	Promotional Activities Exp	FAC Conference Sponsorship	Materials and in-kind Support	\$4,500	
5490020	Otr Chgs- Legal Advertising	Legal Advertising	DBE / ACDBE bi-lingual public notices required by regulation. Notice goes out two years in a row every three years. Two three-year plans: Yr1 DBE/ Yr2 ACDBE, then nothing for two years.	\$1,000	\$1,000
5490060	Incentives & Awards	Incentives and Awards	Tenant Manager's Meetings	\$7,500	\$7,500
5490070	Employee Celebrations & Recognition	Employee Recognition - \$30 per FTE	\$30 per employee for 65 employees	\$1,960	\$1,960
5496501	Intov Sv-Info Technology	BTS Cost Allocation Plan	BTS Cost Allocation Plan	\$494,530	\$494,530
5496521	Intov Sv-Fleet-Op & Maint	Fleet Operations and Maintenance Plan	Fleet Operations and Maintenance Plan	\$6,220	\$6,220
5496551	Intov Sv-Risk Financing	Risk Cost Allocation Plan	Risk Cost Allocation Plan	\$436,580	\$436,580
5496901	Intov Sv-Cost Allocate	Full Cost Allocation Plan	Full Cost Allocation Plan	\$879,900	\$879,900
5510001	Office Supplies Exp	Office Supplies	Paper, writing utensils, standard fare for offices.	\$7,000	\$7,000
5520001	Operating Supplies Exp	Operating Supplies Exp		\$9,750	\$9,750
	Operating Supplies Exp	Engineering Supplies	Per Engineer - Some projects require PIE to provide supplies for items not covered in project scope	\$1,700	
	Operating Supplies Exp	Software Support B2GNow	B2GNow Annual Software Support	\$8,050	
5520006	Oper. Supplies-Clothing	Clothing	Airport polos, shirts, and loop apparel	\$500	\$500
5520098	PC Purchases under \$5,000	PC Replacements - 2 EliteBooks, 1 ZBook, and 1 iPad	Per BTS Replacement Schedule	\$7,260	\$7,260
5640001	Bks.Pub.Subscrip&Memberships	Bks.Pub.Subscrip&Memberships		\$27,960	\$27,960
	Bks.Pub.Subscrip&Memberships	Membership - AAAE - SEC	Southwestern Conference of AAAE	\$110	
	Bks.Pub.Subscrip&Memberships	Membership - ACI - NA	One membership for the entire Airport. Additional amount supports government affairs efforts.	\$19,500	
	Bks.Pub.Subscrip&Memberships	Membership - Engineers Group ASCE	American Society for Civil Engineers	\$700	
	Bks.Pub.Subscrip&Memberships	Membership - FAC	Florida Airports Council. Membership increase due to status as a small hub. FAC changed billing methodology. Flat fee to airport size cost basis	\$2,750	
	Bks.Pub.Subscrip&Memberships	Membership - Leadership St. Pete	Added in FY21	\$50	
	Bks.Pub.Subscrip&Memberships	Membership - PE Renewal	Engineering PE Dues	\$1,000	
	Bks.Pub.Subscrip&Memberships	Memberships - AAAE	Airport Engineer and Engineer Tech, 2 Deputy Directors, and Airport Director.	\$1,380	
	Bks.Pub.Subscrip&Memberships	Subscription - Aviation Daily	Airport Director and Staff receive email alerts	\$1,800	
	Bks.Pub.Subscrip&Memberships	Subscription - Gold Coast Review DBA Business Observer	Business Trend Information	\$30	
	Bks.Pub.Subscrip&Memberships	Subscription - Tampa Bay Times	Temp Director	\$500	
	Bks.Pub.Subscrip&Memberships	Subscription - TB Business Journal	Airport Director	\$1,000	
550001	Training&Education Costs	Registration Fees - Airport Engineer	All Conference Registrations	\$1,000	\$1,000
5810001	Aids To Govt Agencies	CBP Transfer per agreement for Technology.	CBP must request the funding. Per Agreement, a total of up to \$496,613 is promised to CBP if they require it. Of this amount, \$279,020 was transferred in FY19.	\$265,440	\$265,440
		421011 - Airport Business Services Total		\$5,948,830	\$5,948,830

421012 - Airport Real Estate

Account	Account Name	Description	Justification	FY25 Adopted Budget	Total
5110001	Executive Salaries	Executive Salaries		\$116,630	\$116,630
5210001	FICA Taxes	FICA Taxes		\$8,920	\$8,920
5220001	Retirement Contributions	Retirement Contributions		\$16,170	\$16,170
5230001	Hlth,Life,Disl,Std,Ltd	Hlth,Life,Disl,Std,Ltd		\$20,930	\$20,930
5310001	Professional Services	Professional Services		\$30,400	\$30,400
	Professional Services	Airco Study / Survey	Survey related to Airco Redevelopment.	\$5,000	
	Professional Services	Appraisals (2)	Appraisals	\$8,000	
	Professional Services	Consulting Fees	Engineering and site selection consulting	\$4,000	
	Professional Services	Environmental Testing	Compliance with Environmental Testing	\$2,000	
	Professional Services	Legal Fees	Various local Fees related to Property transactions.	\$400	
	Professional Services	Site Engineering Consultants	Designs and Plans	\$6,000	
	Professional Services	Survey Old Roosevelt Right of Way	Related to construction	\$2,000	
	Professional Services	Surveys - Leases Other Survey Costs - Internal from County Public Works or Real Estate	Surveys of fence line along SW Rwy 18/36.	\$3,000	
5400001	Travel and Per Diem	ACI Business of Airports	ACI Business of Airports Training Conference	\$2,000	\$2,000
5400100	Transportation Exp	Transportation		\$400	\$400
5400105	Mileage/Local	Local Mileage	Reimbursement	\$50	\$50
5400200	Meals/Per Diem	Meals and Per Diem	Conferences	\$230	\$230
5400300	Hotels/Motels/Lodging	Lodging	Conferences	\$900	\$900
5400900	Travel-Other	Travel-Other	Mac	\$50	\$50
5410001	Communication Services	County cellphone stipend - Real Estate Manager of Airport Properties	Cell Phone Stipends	\$780	\$780
5420002	Postage	Postage and Freight for Real Estate Documents	Time Sensitive Docs / Certified Docs	\$50	\$50
5430000	Util Svc-County Water&Sewer	Largo Water and Sewer	Largo	\$5,000	\$5,000
5440001	Rentals and Leases	Smartie Carte Rentals	\$500 / Month standard service	\$7,500	\$7,500
5470001	Printing and Binding Exp	Printing	Tenant Letters and Fliers	\$100	\$100
5490001	Other Current Chgs&Obligat	Other Current Chgs&Obligat		\$800	\$800
	Other Current Chgs&Obligat	Local Taxes	Some lease structures require a property tax to be paid. On occasion taxes have to be paid until a vendor is made to pay	\$300	
	Other Current Chgs&Obligat	NPDES Permit - SWPP	Permits required	\$500	
5490020	Op Chgs- Local Advertising	Local Ads	Public Notices	\$250	\$250
5496901	Intov Sv-Cost Allocate	Full Cost Allocation Plan	Full Cost Allocation Plan	\$46,260	\$46,260
5550001	Training&Education Costs	Real Estate Training	Professional Training	\$850	\$850
		421012 - Airport Real Estate Total		\$268,270	\$268,270

421013 - Airport Technology

Account	Account Name	Description	Justification	FY25 Adopted Budget	Total
5110001	Executive Salaries	Executive Salaries		\$85,850	\$85,850
5210001	FICA Taxes	FICA Taxes		\$6,560	\$6,560
5220001	Retirement Contributions	Retirement Contributions		\$11,900	\$11,900
5230001	Hlth.Life.Dntl.Std.Ltd	Hlth.Life.Dntl.Std.Ltd		\$20,810	\$20,810
5340001	Other Contractual Svcs	Other Contractual Svcs		\$258,730	\$258,730
	Other Contractual Svcs	Amadeus Warranty	Internet Service Provider Warranty Contract	\$62,860	
	Other Contractual Svcs	GCR Inc DBA CIVIX (Gate Mgmt Contract)	\$ Yr Contract - New in FY22 software maintenance contract allows control PIE's gates with software.	\$53,460	
	Other Contractual Svcs	Hourly Repairs - Baggage Claim control Panel	Maintenance Contracts for Control Touch EDS Ticketing B Master Control	\$6,000	
	Other Contractual Svcs	Raxar - Agreement renewed for FY22 Raxar is used by Operations and Facilities. 421016 has the FY22 estimate. FAA discrepancy tracker for cert inspections. Previously budgeted in technology and paid for out of OPS. In FY23 the plan is to have the charges hit technology cost center. Increase is based on contract agreement by adding Facilities in FY22.	Airport Operations, ARFF, and Airport Facilities integration software.	\$44,500	
	Other Contractual Svcs	Service Tech	NEED INFORMATION HERE	\$60,000	
	Other Contractual Svcs	Stratacache - Flight identification display system replaced in FY21 (sept 2021), this is the ongoing maintenance cost	FIDS - Flight Information Data System - Hosting \$14,634 / Warranty, Mtc Suppt \$17,272	\$31,910	
5400001	Travel and Per Diem	FAC Specialty Conference	Technology Update Conferences for John McCoy's replacement	\$2,400	\$3,500
5410001	Communication Services	Communication Services		\$41,310	\$41,310
	Communication Services	Phone and Data Services	Phone / iPad / Mini Tabs / Shuttles (Previously in Contractual Services but no contract) Expanding number of iPads to people in the field. Included in PCard amount below.	\$14,000	
	Communication Services	Portable Handheld Emergency Satellite Phones	Annual service	\$1,800	
	Communication Services	Primary ISP Amadeus	Dedicated Internet Service Provide for Common Use System	\$7,500	
	Communication Services	Secondary ISP Amadeus	Redundant secondary internet service provider for the common use system	\$7,500	
	Communication Services	Spectrum Badging Office	Consolidating Spectrum charges	\$2,500	
	Communication Services	Spectrum Cable / Internet moved from Facilities in FY22 to consolidate under IT	Spectrum cable / internet being consolidated	\$4,810	
	Communication Services	Spectrum MDF - Backup Circuit for Security System	Duplication for security purposes	\$2,500	
	Communication Services	Stipend	Mobile Phone Stipend	\$1,000	
5520001	Operating Supplies Exp	PCard Transactions - PC and Hardware Components and parts, devices, and electronics under \$5,000 for Terminals at the ticket counters, items outside BTS replacement scope	Mostly PCard purchases of necessary hardware and technology components replacements	\$40,000	\$40,000
5520016	MIS Supplies	MIS Supplies		\$40,860	\$40,860
	MIS Subplies	Acrobat Pro Licensing	Software Licensing not part of BTS allocations	\$3,600	
	MIS Supplies	Dropbox	Reduce storage requirements for large data files	\$1,620	
	MIS Supplies	MIS PCard Purchases	Parts and equipment under \$5,000 per item	\$12,000	
	MIS Supplies	NUC computers	Computers that service the Airline counters, 10 @ \$2,000	\$20,000	
	MIS Supplies	Software	Adobe Creative Suites	\$2,400	
	MIS Supplies	Software (New from BTS)	MS Office Project, Visio, and Blue Bean Construction Software Licenses	\$1,240	
5520098	PC Purchases under \$5,000	Computers under \$5k	Replacement due to leases - - increased by \$5,160 due to revised BTS Refresh total. Budget change approved by OMB 14 Jun 24.	\$5,160	\$5,160
5550001	Training&Education Costs	Conference Fees - ACHA Security Technology Conference	Separate from Travel	\$3,000	\$3,000
		421013 - Airport Technology Total		\$516,680	\$516,680

421014 - Air Services and Marketing

Account	Account Name	Description	Justification	FY25 Adopted Budget	Total
5110001	Executive Salaries	Executive Salaries		\$121,070	\$121,070
5210001	FICA Taxes	FICA Taxes		\$9,270	\$9,270
5220001	Retirement Contributions	Retirement Contributions		\$16,780	\$16,780
5230001	Hth,Life,Intl,Std,Ltd	Hth,Life,Intl,Std,Ltd		\$20,950	\$20,950
5310001	Professional Services	Professional Services		\$15,000	\$15,000
	Professional Services	International Marketing - Air Services Consultants	For international destinations or international markets.	\$5,000	
	Professional Services	Visitant Allegiant Conference Data, Cares Act, and Swoop Airline Data	Industrywide Airline data to analyze trends	\$10,000	
5400001	Travel and Per Diem	Travel and Per Diem		\$21,000	\$21,000
	Travel and Per Diem	ACI - Market Communications Conference	Marketing Communications conference	\$1,500	
	Travel and Per Diem	ACI - NA Jumpstart Conference	International Convention	\$1,500	
	Travel and Per Diem	Air Service Development	General travel for other marketing efforts.	\$2,000	
	Travel and Per Diem	Allegiant Air Sales Mission	Two trips	\$1,000	
	Travel and Per Diem	Allegiant Conference (Las Vegas)	Annual Conference at Allegiant Headquarters	\$1,000	
	Travel and Per Diem	Canada - Marketing/Promotional/Meetings	Annual meetings with Canadian Airlines	\$2,000	
	Travel and Per Diem	England - Airline / Tour Operators / W/TM	Placeholder for when new customs and border control area is completed at PIE	\$2,000	
	Travel and Per Diem	Maritime Vacation Superstore (Halifax)	Meeting with Cruise and Airlines that plan vacation packages	\$2,000	
	Travel and Per Diem	Routes America Conference	Meetings to network discuss the Airline Industry's growth and expansion plans for the coming year.	\$1,500	
	Travel and Per Diem	Snowbird Extravaganza	Marketing Conference to winter residents of Florida Registration fees are partially expensed to 5550001.	\$500	
	Travel and Per Diem	Takeoff	Cooperative event with CVB	\$2,500	
	Travel and Per Diem	Visit FL Leadership Conference	Networking and connections to the tourist industry in Florida.	\$1,000	
	Travel and Per Diem	Visitors Bureau	CVB cooperative efforts	\$1,000	
	Travel and Per Diem	Volare Conferences (both)	Volare East & West Conferences combined into one conference effective FY20. Industry wide networking and marketing conference. Previously "Sixel Conference."	\$1,000	
5410001	Communication Services	AT&T Mobility	International Cell Phone Stipend International Roaming Plan	\$600	\$600
5480001	Promotional Activities Exp	Promotional Activities Exp		\$881,750	\$881,750
	Promotional Activities Exp	Airline / Airport Advertising, For New Service - PIE pays for the airline advertising	Joint marketing campaigns in Airline Magazines, Newspapers, Trade publications, and over the air when we get new airlines.	\$100,000	
	Promotional Activities Exp	Airline International Marketing Agreement - STARMARK	5 yr Agreement for an average of \$545,000 per year, of which \$500,000 is reflected in Air Service and Marketing cost center and the remainder is reflected in Public Relations cost center.	\$500,000	
	Promotional Activities Exp	Airline Marketing Incentive - G4 long haul service	Airline Marketing Incentive per Allegiant Contract. Joint marketing agreement for certain markets. G4 Long Haul Service.	\$225,000	
	Promotional Activities Exp	Billboard - OAI	Billboard Design	\$150	
	Promotional Activities Exp	Billboard Installations - Kevin Prince	Canvas billboard near Chuck F.I.A	\$1,500	
	Promotional Activities Exp	Blue Jays Spring Training	Miscellaneous Events and Promos	\$5,000	
	Promotional Activities Exp	Canadian Airlines	Marketing to Canadian Passengers	\$5,000	
	Promotional Activities Exp	Clearwater Jazz Holiday	Sponsorship moved from acct 5400001 for FY21. PCard expense.	\$2,500	
	Promotional Activities Exp	Mary Baehr / Trailblazer Research	Market Research	\$600	
	Promotional Activities Exp	Outback Bowl Beach Day	Promotion of PIE to Bowl Game market in the midwest	\$3,000	
	Promotional Activities Exp	PCard Promotional Expenses	PCard Advertising, FAC Visitors Guide	\$20,000	
	Promotional Activities Exp	PR/Promos/FAM Events Promotional Giveaways, SWAG	Airport Swag at Conventions, Events	\$3,000	
	Promotional Activities Exp	Production - Outside Production & Billboards	Outside Production and Billboards	\$3,000	
	Promotional Activities Exp	Special Events / Inaugural Flights	Welcoming new passengers when new routes open.	\$3,000	
	Promotional Activities Exp	Swen Carlson Ltd Contract	Marketing Research	\$5,000	
	Promotional Activities Exp	Tampa Bay Times - Visit Tampa Bay Visitors Guide	Promotion of local tourism	\$5,000	
5520098	PC Purchases under \$5,000	FY23 - PC Replacements	Per BTS Replacement Schedule	\$1,240	\$1,240
5540001	Bks, Pub, Subscrip&Memberships	Bks, Pub, Subscrip&Memberships		\$1,420	\$1,420
	Bks, Pub, Subscrip&Memberships	Membership	Amplify Clearwater	\$420	
	Bks, Pub, Subscrip&Memberships	Membership	Suncoast Travel Industry	\$50	
	Bks, Pub, Subscrip&Memberships	Membership	TB CVB	\$450	
	Bks, Pub, Subscrip&Memberships	Membership	Visit Florida	\$500	
5550001	Training&Education Costs	Training&Education Costs		\$12,880	\$12,880
	Training&Education Costs	Other Registrations	Registrations not associated with travel	\$4,500	
	Training&Education Costs	Registration Fees	ACI - NA Jumpstart Conference	\$1,200	
	Training&Education Costs	Registration Fees	Allegiant Conference Registrations	\$350	
	Training&Education Costs	Registration Fees	Amplify Clearwater Chamber	\$1,800	
	Training&Education Costs	Registration Fees	Routes America	\$1,500	
	Training&Education Costs	Registration Fees	Routes World Conf	\$2,000	
	Training&Education Costs	Registration Fees	Snowbird Extravaganza	\$1,400	
	Training&Education Costs	Registration Fees	Visit Florida	\$500	
	Training&Education Costs	Registration Fees (Pcard)	ACI marketing	\$1,000	
		421014 - Air Services & Marketing Total		\$1,101,860	

Account	Account Name	Description	Justification	FY25 Adopted Budget	Total
5110001	Executive Salaries	Executive Salaries		\$122,740	\$122,740
5210001	FICA Taxes	FICA Taxes		\$9,390	\$9,390
5220001	Retirement Contributions	Retirement Contributions		\$17,010	\$17,010
5230001	Hlth.Life.Dntl.Std.Ltd	Hlth.Life.Dntl.Std.Ltd		\$20,980	\$20,980
5340001	Other Contractual Svcs	Other Contractual Svcs		\$75,500	\$75,500
	Other Contractual Svcs	Consulting Services - Website / Social Media - Maintenance Contract for new ADA compliant website	Professional Services ADA Compliance	\$3,000	
	Other Contractual Svcs	Hosting / BackUp SSL Licensing	SSL Certificate / Data Backup	\$4,500	
	Other Contractual Svcs	Marketing Communications Contract - Starmark	Est \$45k per yr average. \$50k in FY23 which reduces future amounts over the 5 years by \$5k	\$40,000	
	Other Contractual Svcs	Web Maintenance / New Development	Website Contract expires 4/7/21, increase by \$20k due to ADA compliance. Moving from account 5349000 in FY21	\$25,000	
	Other Contractual Svcs	Website CMS Licensing	Stofinity Web Licensing	\$1,200	
	Other Contractual Svcs	Website ESP - Email and website integration	ESP Provider - Mail Chimp	\$1,800	
5400001	Travel and Per Diem	Travel and Per Diem		\$9,450	\$9,450
	Travel and Per Diem	ACI - NA - Comm Conference	Conf re- communication issues in the airlines industry	\$3,000	
	Travel and Per Diem	ACI-NA/AAAR Media or Customer Service Conference	Networking with PR professionals in the aviation industry	\$2,250	
	Travel and Per Diem	FPSS Conference	Orlando	\$1,800	
	Travel and Per Diem	Other Local Conferences and Events	Local outreach at events	\$1,000	
	Travel and Per Diem	Visit Florida	Statewide Tourism and Visitors bureau	\$1,400	
5400110	Mileage-Out of Town	Mileage out of town	Driving to conferences and meetings	\$1,000	\$1,000
5410001	Communication Services	Communication Services		\$1,000	\$1,000
	Communication Services	Cell Phone stipend	Phone Stipend	\$1,000	
	Communication Services	Verizon Data	PCard	\$400	
5460001	Repair&Maintenance Svcs	Repairs and improvements to visitor's booth in Terminal Baggage Claim	Public Art preservation, kids play area, repairs & maintenance	\$7,500	\$7,500
5470001	Printing and Binding Exp	Brochure printing	Updates to information to the public. Ongoing updates. Brochure, posters, cards, signage printing.	\$2,000	\$2,000
5480001	Promotional Activities Exp	Promotional Activities Exp		\$37,500	\$37,500
	Promotional Activities Exp	Other Educational and Promotional items, signs and event signage	Educational outreach	\$10,000	
	Promotional Activities Exp	PIE Exhibit at Great Explorations	Historic and Scientific Aviation Educational Promotion and Community Outreach at Childrens Museum	\$5,000	
	Promotional Activities Exp	Sponsorship - Dail Museum	Advertisements in Baggage Claim	\$10,000	
	Promotional Activities Exp	Sponsorship - SP Chamber Annual Dinner	Public outreach	\$1,250	
	Promotional Activities Exp	Sponsorship - TB Beaches Tribute to Tourism	Public outreach	\$1,250	
	Promotional Activities Exp	Sponsorships - Torry Jannus (Annual)	Presence in local aviation	\$5,000	
	Promotional Activities Exp	Unspecified Sponsorships	Sponsorship Opportunities that arise during the year: Past ones have included Good Burger, Tampa Bay Beach Annual Expo, Florida Craft Fest, I love the Burg, Star Program \$1750, Star Reception \$1000, Volunteer Training \$1,000, Employee Awards \$150, Airport Promotional Events for new air service, anniversaries, new service \$5000, Honor Flights \$400	\$5,000	
5490000	Incentives & Awards	Volunteer Programs, BB/BS mentors, employee awards, airport meetings, special events, tours, education, & Promotional events, concerts.		\$13,140	\$13,140
5520001	Operating Supplies Exp	Operating Supplies Exp		\$23,500	\$23,500
	Operating Supplies Exp	Holiday Decor	Purchase or rental of Holiday Decorations for Terminal	\$7,500	
	Operating Supplies Exp	Public Art Preservation, General Howard display, Kids Play Zones	Preservation of art in the Terminal	\$15,000	
	Operating Supplies Exp	Visitor Booth Maintenance and Upgrades	Wear and Tear due to traffic	\$1,000	
5520006	Oper. Supplies-Clothing	Clothing for Volunteers	Clothing for Volunteers and Students (Shirts)	\$1,500	\$1,500
5520008	PC Purchases under \$5,000	PC Replacement	Per BTS Replacement Schedule	\$1,500	\$1,500
5540001	Bks.Pub.Subscrip&Membrshps	Bks.Pub.Subscrip&Membrshps		\$1,500	\$1,500
	Bks.Pub.Subscrip&Membrshps	LSPPA	Networking and public presence	\$100	
	Bks.Pub.Subscrip&Membrshps	Miscellaneous PCard	Publications and Memberships	\$250	
	Bks.Pub.Subscrip&Membrshps	SP Chamber	Networking and public presence	\$1,500	
	Bks.Pub.Subscrip&Membrshps	SP Downtown Partnership	Networking and public presence	\$1,250	
	Bks.Pub.Subscrip&Membrshps	Tampa Bay Beaches Chamber	Networking and public presence	\$350	
		421015 - Airport Community Relations Total		\$347,280	

Account	Account Name	Description	Justification	FY25 Adopted Budget	Total
5110001	Executive Salaries	Executive Salaries		\$174,180	\$174,180
5120001	Regular Salaries & Wages	Regular Salaries & Wages		\$720,830	\$720,830
5140001	Overtime Pay	OT is 98% of budgeted amount. FY24 Overtime \$48180 + 20% benefits \$9,640.	Coverage during high traffic times and holidays.	\$59,600	\$59,600
5210001	FICA Taxes	FICA Taxes		\$68,450	\$68,450
5220001	Retirement Contributions	Retirement Contributions		\$124,030	\$124,030
5230001	Hlth Life Dntd Std Ltd	Hlth Life Dntd Std Ltd		\$331,040	\$331,040
5310001	Professional Services	Wildlife Monitoring	Per FAA Mandate Biologist and Falconry Moved from 5550001 in FY21 Training to a Contracted Consultant	\$105,000	\$105,000
5340001	Other Contractual Svcs	Other Contractual Svcs		\$2,699,250	\$2,699,250
	Other Contractual Svcs	AGE Airport Service Agreement	Airport and CBP in one contract AGE integrated solutions	\$200,000	
	Other Contractual Svcs	Decision Package - Airport Aviation Screening Mandate		\$480,000	
	Other Contractual Svcs	Earth Network Lightning Detection System	Replacing Thorguard System which attempted to predict lightning based on favorable conditions, sometimes causing unnecessary temporary shutdowns of the airfield. Move to 5340001 from 5349000 in FY21	\$6,700	
	Other Contractual Svcs	FY25 Budget Adjustment - Change Request to original decision package to increase amount by \$107,100 for an additional seroquant per PCSO contract.		\$107,100	
	Other Contractual Svcs	NAVAID - Flight Tracking	Additional features to give automated email responses for noise abatement. Now included in whole contract amount	\$43,980	
	Other Contractual Svcs	PCSO contract	Estimated increase of 11% + \$300,000 based on deputy contracts and increases to luggage inspections service	\$1,818,470	
	Other Contractual Svcs	Rapiscan XRay Machine for Pax Screening	Annual Maintenance on Customs and Border Protection (CBP) Scanners	\$8,000	
	Other Contractual Svcs	SSI - Security Testing Software for Badges	New Security System completed in FY19, requires a new type of badging and software. Move to 5340001 from 5349000 in FY21	\$37,000	
5400001	Travel and Per Diem	Travel and Per Diem		\$13,000	\$13,000
	Travel and Per Diem	ASC Training	Fingerprinting and Security Clearance Training from American Association of Airport Executives.	\$4,000	
	Travel and Per Diem	Operations Manager Travel	FAA Conferences and FAC Conference	\$4,000	
	Travel and Per Diem	Ops Supervisor - ASOS	Certification and Compliance Training	\$5,000	
5410001	Communication Services	Payroll Cell Phone Stipends	Auth'd by county for devices used for work	\$1,850	\$1,850
5440001	Rentals and Leases	Ops Copier Lease	Copier Lease to replace old copier	\$15,000	\$15,000
5460001	Repair&Maintenance Svcs	ASC Badging Shredder	For destruction of security background check documents and other sensitive materials.	\$1,000	\$1,000
5461000	Repair&Maint-Grounds	Bagoage Scale Permits	Required by law	\$500	\$500
5464000	Repair&Maint-Equipment	Vancouver Airport Auth Kiosks	See reduction for FY25	\$5,000	\$5,000
5470001	Printing and Binding Exp	Traffic Tickets and Receipts	Traffic Ticket books	\$500	\$500
5490001	Othr Current Chgs&Obligat	Othr Current Chgs&Obligat		\$32,000	\$32,000
	Othr Current Chgs&Obligat	Fingerprinting and Badging Fees	Revenue Neutral. Reduced due to decreased number of people with access to the secure areas due to fewer construction projects and COVID.	\$30,000	
	Othr Current Chgs&Obligat	Scale Permits - State of Florida Dept of Agriculture	Annual license of luggage scales	\$2,000	
5496521	Intrv Sv-Fleet-Op & Maint	Fleet Operations and Maintenance Plan	Fleet Operations and Maintenance Plan	\$25,080	\$25,080
5520001	Operating Supplies Exp	Operating Supplies Exp		\$42,350	\$42,350
	Operating Supplies Exp	Extra Shoes for Traffic Assistants	Due to wear and tear. This is addition to shoe allowance that is budgeted in additional earnings.	\$1,650	
	Operating Supplies Exp	Flags and Wind Sox	Wear and Tear	\$700	
	Operating Supplies Exp	ID badge stock	Blank ID badges for restricted access	\$10,000	
	Operating Supplies Exp	Keys and Cords	Due to new concessionaires completing their building inside the terminal and requiring hard security keys. Moved from 5529000 in FY21	\$1,000	
	Operating Supplies Exp	Ops Traffic Uniforms / Loop Shirts	Up to 6 shirts, 6 pants, + replacements	\$6,000	
	Operating Supplies Exp	Pyrotechnics for wildlife mitigation	Bird shot and blasts Moved from 5529000 in FY21	\$4,000	
	Operating Supplies Exp	Signage - PCard	As needed PCard expenses under \$5,000	\$10,000	
	Operating Supplies Exp	Stantions parts for repair	Wear and tear	\$3,000	
	Operating Supplies Exp	Supplies outside of signage contract	operating supplies	\$6,000	
5520098	PC Purchases under \$5,000	PC Replacements 7 ProDesk Desktops	Per BTS Replacement Schedule	\$1,240	\$1,240
5540001	Bks, Pub Subscrns&Memberships	AAAE membership	AAAE Membership fee	\$200	\$200
5550001	Training&Education Costs	Training Registrations	Webinars Security Coordination, SMS	\$2,500	\$2,500
5955000	Reserve-Contingencies	10% of Total Value of the Fund		\$14,400,000	\$14,400,000
5960000	Reserve-Fund Balance	Reserve-Fund Balance		\$28,692,800	\$28,692,800
	Reserve-Fund Balance	20% of the Total Value of the Fund		\$28,800,000	
	Reserve-Fund Balance	FY25 Budget Adjustment - Funding for additional personnel, provided by Pinellas County Sheriff's Office, required to comply with an unfunded Aviation Worker Screening mandate issued by the Department of Homeland Security.		-\$107,100	
5997000	Reserve-Future Years	Reserve-Future Years		\$48,505,380	\$48,505,380
	Reserve-Future Years	Reserve-Future Years		-\$3,034,000	
	Reserve-Future Years	All remaining reserves		\$51,539,380	
		421016 - Airport Operations Total		\$95,950,880	

Account	Account Name	Description	Justification	FY25 Adopted Budget	Total
5110001	Executive Salaries	Executive Salaries		\$100,240	\$100,240
5120001	Regular Salaries & Wages	Regular Salaries & Wages		\$995,890	\$995,890
		FY23 OT Estimate is 98% of budgeted amount for OT or \$41,720 + \$8,340 (20%) OT benefits. FY24 OT / Bens is projected as a 5% increase over the FY23 budgeted OT amount.	As needed to cover shifts or high traffic times. OT reductions from FY19 are anticipated in FY20 and FY21 once the new positions have been filled. Turnover remains a problem due to low starting wages in the trades. This impacts the degree to which OT can be reduced.		
5140001	Overtime Pay	FICA Taxes		\$55,250	\$55,250
5210001	Retirement Contributions	Retirement Contributions		\$83,850	\$83,850
5220001	Hill Life Care Svc Ltd	Hill Life Care Svc Ltd		\$156,840	\$156,840
5230001	Other Contractual Svcs	Other Contractual Svcs		\$393,210	\$393,210
5340001	Other Contractual Svcs	HAZMAT Disposal	Removal of toxic or dangerous chemicals and materials	\$3,840	\$3,840
		Pest control	Passengers do not like critters and crawling things!	\$2,000	\$2,000
		State Alarm Monitoring	Security of Building on Airport Property	\$1,500	\$1,500
5400001	Travel and Per Diem	Travel and Per Diem		\$340	\$340
		Aviation Lighting Seminar	For Electrician ACE Certification	\$7,000	\$7,000
		FAC Specialty Conference	Annual	\$1,500	\$1,500
		ESALC Lighting Conference	Training Travel	\$2,000	\$2,000
		New Employee travel for training	Training and Certifications for new employees.	\$2,000	\$2,000
5400300	Hotels/Motels/Lodging	In state non-local travel	Continuing training	\$1,000	\$1,000
5410001	Communication Services	Phone and Data Stipends	Stipend is four phones, manager, plumber, HVAC mechanic, building supervisor	\$2,550	\$2,550
5420001	Freight	Postage and Freight	Shipping and returning replacement parts	\$1,000	\$1,000
5430001	Utility Service	City of Largo - reclaimed for irrigation system	Most charges found in Admin cost center 421011	\$500	\$500
5440000	Rentals/Leases-Equipment	Rentals of Heavy Equipment as needed	Various equipment including lifts, pressure washers, visual messaging signage at holidays, trailers, carts and other equipment.	\$30,000	\$30,000
5461000	Repair&Maint-Grounds	Repair&Maint-Grounds		\$150,000	\$150,000
		Fence and Gate Repairs	Construction and Security project related alterations	\$25,000	\$25,000
		Irrigation Maintenance Contract - Omni Irrigation	Ongoing inspections and maintenance of irrigation system per contract agreement	\$8,000	\$8,000
		National Traffic Signs	Road Signage	\$10,000	\$10,000
		Parking Lot Sealing / Pavement Repairs	Non-project related work (Pro Way)	\$40,000	\$40,000
		PCard Miscellaneous	Under \$5,000	\$5,000	\$5,000
		Pest control not within scope of the county contract	Pest services not included in county contract, only insects	\$12,000	\$12,000
		Plumbing Maintenance Contract	Regular R&M - Scott's Plumbing Countywide contract	\$15,000	\$15,000
		Pond / Ditch Maintenance	DEP and EPA compliance	\$15,000	\$15,000
		Tree Trimming around airfield for safety	Clear lightline	\$20,000	\$20,000
5461500	Repair&Maint-Runway&Ramps	Repair&Maint-Runway&Ramps		\$230,000	\$230,000
		Friction Testing	Landing Area	\$15,000	\$15,000
		Runway & Taxiway Markings cleaning, painting, rubber removal	FAA PI 139 Discrepancy	\$175,000	\$175,000
		Rwy 18-36 Rubber Removal and Centerline Painting	Annual Cleaning and painting for aircraft safety.	\$20,000	\$20,000
		Taxway Lane Cleaning, Juliet Green Painting, USCG back door cleaning.		\$20,000	\$20,000
5462000	Repair&Maint-Buildings	Repair&Maint-Buildings		\$429,980	\$429,980
		Chiller Water Treatment (Aquatach Contract)	Seeking contract for this maintenance	\$2,000	\$2,000
		Elevator Inspections /Mtc	Inspections - Suburban Elevator	\$15,000	\$15,000
		Elevator Maintenance	Older controllers requiring maintenance	\$2,000	\$2,000
		HVAC installation repair services	Vaultables in baggage claim and TSA break room	\$30,000	\$30,000
		HVAC Chiller Parts / Mtc / Testing	Chiller Mtc in Terminal	\$10,000	\$10,000
		HVAC Maintenance Contract (Daikin Apolled)	Excludes parts	\$11,480	\$11,480
		In Line Baggage System Preventive Maintenance	EMVC Service contract to prevent breakdown in baggage system that would cause delays to passengers. This was previously budgeted in acct 534 but moved per Finance to comply with state chart of accounts.	\$12,000	\$12,000
		In Line Baggage Repairs	Where preventive maintenance fails to cause breakdown. Usually urgent.	\$25,000	\$25,000
		Large Plumbing Maintenance Work	Scott's Plumbing Contract	\$15,000	\$15,000
		Non-Common Vendor Repairs	Bldg Repairs under \$5k	\$50,000	\$50,000
		Non-Common Vendor Repairs (PCard)	Under \$5,000 per event	\$15,000	\$15,000
		Overhead Door R&M	Stolze Door DBA Overhead Door. Budget moved from ARFF to Facilities	\$15,000	\$15,000
		Painting Services	L&T Bros DBA Lowe's Painting contract to paint back of terminal	\$95,000	\$95,000
		Passenger Boarding Bridge - Preventive Maintenance	Contract to prevent breakdowns of boarding bridges	\$20,000	\$20,000
		Repair Contract	Water Roofing under Countywide Contract	\$60,000	\$60,000
		Sewer LIR Station / Manhole Mtc Contract	Manholes and lift stations aging	\$60,000	\$60,000
		Terminal Door Repairs - Automatic Sliding Entrance Doors	Entrance Door Repairs	\$22,000	\$22,000
		Terminal Door Repairs - Roll Down Baggage Doors	Roll Down Baggage Area Doors	\$10,000	\$10,000
5464000	Repair&Maint-Equipment	Repair&Maint-Equipment		\$13,500	\$13,500
		Grounds Equipment Repair	Repair of non-feet ground assets	\$5,000	\$5,000
		Konica Printer Maintenance (owned not leased by Airport Facilities)	Regular maintenance to keep running	\$500	\$500
		Loading Ramp Repairs	Welding / Labor Only / Parts included in 552	\$3,000	\$3,000
		Small Tool Repair - Met Florida Diesel	Repair of small tools	\$3,000	\$3,000
5470001	Printing and Binding Exp	Non-Traffic Signage, Blueprints, etc.	Outside of county contract scope	\$1,000	\$1,000
5496521	Intov Sv-Fleet-Op & Maint	Fleet Operations and Maintenance Plan	Fleet Operations and Maintenance Plan	\$203,420	\$203,420
5520001	Operating Supplies Exp	Grainner (Countywide Contract)	General supplies for airport facility - availability of parts and close proximity to PIE	\$5,000	\$5,000
5520003	Oper. Supplies-Chemicals	Oper. Supplies-Chemicals		\$90,000	\$90,000
		Chemicals - Crop Prod Svcs / Nutrien II B Propane	Chemicals - II B Propane, chemicals other than diphosphates (herbicides).	\$10,000	\$10,000
		Herbicides / Glyphosphates - Site One	Water safe herbicides for pond maintenance	\$80,000	\$80,000
5520006	Oper. Supplies-Clothing	Oper. Supplies-Clothing		\$22,250	\$22,250
		PPFs - Hearing protection, masks, rain gear	Worker safety	\$5,000	\$5,000
		Uniforms	Annual Replacements due to Wear and Tear	\$15,000	\$15,000
		Work Shoes	\$125 shoe allowance for 19 employees.	\$2,250	\$2,250
5520010	Grounds Supplies	Grounds Supplies		\$18,000	\$18,000
		Grounds Supplies (PCard)	As needed expenses under \$5,000 - Sod, Mulch, Bark	\$5,000	\$5,000
		Larry Larson Topsoil	Grounds Improvements: Stones for fences, enhanced safe sodding	\$3,000	\$3,000
		Miscellaneous Grounds Supplies	Mulch Bark Sod	\$10,000	\$10,000
5520011	Runway Supplies	Runway Supplies		\$429,000	\$429,000
		Airfield Lighting - Grabbar Electric	Replacement of Bulbs on Airfield	\$10,000	\$10,000
		Arms (Non-Movement Areas) Supplies	Separate from movement areas	\$15,000	\$15,000
		Beacon Replacement	Failure anticipated due to useful life	\$20,000	\$20,000
		Electrician PCard Airfield	Immediate need items outside of POs	\$5,000	\$5,000
		In pavement lighting repair kits	Current in pavement runway and taxiway lights not supported by manufacturer after 2027, phasing in purchases of spare parts before then. \$145k per year each year, includes optical assemblies to prevent blinding effect.	\$145,000	\$145,000
		Loading Ramp Materials	Replacement of failed parts.	\$75,000	\$75,000
		Replacement of Delaminated Signs	Parts - FY24 includes finishing the non-skid surface and not replacing the ramps.	\$85,000	\$85,000
		Straight Repairs	Safety of passengers	\$20,000	\$20,000
		Taxiway Lights	Nine current CCRs are no longer supported after 2031. Need to phase in replacements.	\$42,000	\$42,000
			Scheduled replacement	\$12,000	\$12,000
5520012	Bldg Supplies	Bldg Supplies		\$340,000	\$340,000
		Building Lighting	Enhanced lighting upgrades (Grabbar)	\$35,000	\$35,000
		Specialized Parts and Equipment	Specialized Parts and Equipment	\$140,000	\$140,000
		High Mast Aeron Lighting Upgrades	Obsolete lighting technology being replaced	\$100,000	\$100,000
		In-Line Baggage (LB) System Parts	Not part of the \$150k contract in 5340001 Contractual Services	\$40,000	\$40,000
		Plumbing Supplies	Terminal Toilets, Sinks, HVAC	\$25,000	\$25,000
5520014	HVAC	General HVAC supplies including specialized filters, AHU actuators - Grainner Countywide	Maintain or improve air quality	\$20,000	\$20,000
5520028	PC Purchases under \$5,000	FY23 PC Replacements & ProDesk Desktops	Per B13 Replacement Schedule	\$2,310	\$2,310
5540001	Bks Pub Subscrip&Memberships	Electricians Licenses and CDLs / IFMA Membership	Compliance with Law	\$500	\$500
5550001	Training&Education Costs	Training&Education Costs		\$13,700	\$13,700
		HVAC Chiller Control System Training	Refresher Courses and Tech updates	\$1,500	\$1,500
		Jet Bridge Training	Troubleshooting and Refresher Training	\$3,000	\$3,000
		Runway Lighting Seminar	Compliance and Updates to Technology	\$1,200	\$1,200
		Spray Tech CEUs	Updates to chemicals and techniques	\$5,000	\$5,000
		Training & Licenses, Registrations for conferences (FACE, HVAC, Spray Tech)	Airfield Lighting Training	\$3,000	\$3,000
5840001	Machinery And Equipment	Machinery And Equipment		\$390,000	\$390,000
		Airport Batwing Mowers		\$75,000	\$75,000
		Decision Package - New Elgin Regemx airfield sweeper as a like-for-like replacement for the existing sweeper forecast by Fleet to be past its useful life in FY25.		\$315,000	\$315,000
		421017 - Airport Facilities Total		\$4,189,850	\$4,189,850

Account	Account Name	Description	Justification	FY25 Adopted Budget	Total
5120001	Regular Salaries & Wages	Regular Salaries & Wages		\$909,760	\$909,760
5140001	Overtime Pay	OT estimate	Coverage Compliance per FAA	\$111,770	\$111,770
5210001	FICA Taxes	FICA Taxes		\$59,560	\$59,560
5220001	Retirement Contributions	Retirement Contributions		\$295,440	\$295,440
5230001	Hlth,Life,Disl,Std,Ltd	Hlth,Life,Disl,Std,Ltd		\$290,150	\$290,150
5310001	Professional Services	Professional Services		\$6,500	\$6,500
5340001	Other Contractual Svcs	Firefighter Life Test	Includes the required pulmonary tests, cancer screenings, and other diagnostics. Up to 15 @ \$400 each.	\$6,500	\$6,500
	Other Contractual Svcs	ARFF Sprinkler / Alarm Inspections	Quarterly Inspections for Legal Compliance	\$40,000	\$40,000
	Other Contractual Svcs	Fire Extinguisher Maintenance Agreement	Regular maintenance of all fire extinguishers FY21 contractual services to be consolidated under 5340001 instead of 5349000	\$8,000	\$8,000
	Other Contractual Svcs	Fire Truck Maintenance provided by REV - Outside of Fleet Maintenance	Fleet no longer performs maintenance on fire trucks	\$5,000	\$5,000
	Other Contractual Svcs	State Alarm - Fire Alarm Monitoring	Ongoing monitoring (annual)	\$20,000	\$20,000
	Other Contractual Svcs	Suncoast Motorola	Operational Radios required for response to emergencies \$236 / month for 56 radios. Moved from 5349000 in FY21 to consolidate all contractual services under one account. Plus \$2,160 for parts that need to be replaced	\$500	\$500
5400001	Travel and Per Diem	Travel and Per Diem		\$6,500	\$6,500
	Travel and Per Diem	Airbus Aircraft Familiarity Class	Instruction to understand the workings of the Airbus Aircraft for effective firefighting. Replaces the Boeing class as Alleiqan's fleet moves to Airbus Aircraft.	\$7,000	\$7,000
	Travel and Per Diem	ARFF Conferences	Communication and networking with other ARFF departments from across the country	\$3,000	\$3,000
	Travel and Per Diem	ARFF I Course	Course for all new hires. Must complete to be qualified to fight Aircraft fires	\$2,500	\$2,500
5410001	Communication Services	Personal Services for Mobile Phones and Data	Course for all new hires. Must complete to be qualified to fight Aircraft fires	\$1,800	\$1,800
5420001	Freight	Postage and Freight	Parroll Journal Entries	\$800	\$800
5440001	Rentals and Leases	Tri-Annual Drill Port-o-potty and bleacher rental	Primarily used for sending faulty equipment back to manufacturer.	\$120	\$120
5460001	Repair&Maintenance Svcs	Repair&Maintenance Svcs	Tri-Annual drill to prepare for plane crashes and emergencies on airfield	\$3,100	\$3,100
	Repair&Maintenance Svcs	Chief Certification PCard	PCard small repairs not on POs.	\$32,800	\$32,800
	Repair&Maintenance Svcs	Cleaning Second Set of Bunker Gear	Removing toxic chemicals after training to limit exposure to carcinogens.	\$1,000	\$1,000
	Repair&Maintenance Svcs	MSA Airpacks	Production ended in 2016 and no more servicing w/ limited parts in 2026. Total packs needed 9. Two in each of three trucks and three reserves. \$9,600 / tank and mask. Replacing 1/3 per year.	\$3,000	\$3,000
5462000	Repair&Maint-Buildings	Repair&Maint-Buildings		\$28,800	\$28,800
	Repair&Maint-Buildings	ARFF Station upgrades	Replacement of carpeting in the fire station	\$80,000	\$80,000
	Repair&Maint-Buildings	Fire Alarm Reprogramming	Related to new security systems	\$90,000	\$90,000
	Repair&Maint-Buildings	Sprinklermatic Fire Suppression (Sprinkler) Maintenance	Fire Prevention and Suppression	\$3,000	\$3,000
	Repair&Maint-Buildings	State of Florida - EMT Renewal	Fire Prevention and Suppression	\$10,000	\$10,000
	Repair&Maint-Buildings	Vortex Fire System Maintenance / Inspections quarterly and annual	\$50 / person x 14 (rounded up)	\$1,000	\$1,000
5464000	Repair&Maint-Equipment	Repair&Maint-Equipment	Dry fire suppression for technology rooms	\$6,000	\$6,000
	Repair&Maint-Equipment	Maintenance for SCBA Fill Station		\$7,500	\$7,500
	Repair&Maint-Equipment	MSA annual inspection, and ARFF truck repairs	Ongoing Upkeep - Testing and adjustment of SCBA gas content.	\$2,500	\$2,500
5490060	Incentives & Awards	New hood for range in fire station	Fire Chief's PCard	\$5,000	\$5,000
5496521	Inlay Sv-Fleet-Op & Maint	Fleet Operations and Maintenance Plan	Replacement of vent hood due to wear and tear	\$900	\$900
5520001	Operating Supplies Exp	Operating Supplies Exp	Fleet Operations and Maintenance Plan	\$47,870	\$47,870
	Operating Supplies Exp	AED Pads and Batteries	Phillips Healthcare	\$6,500	\$6,500
	Operating Supplies Exp	Janitorial Supplies	Supplies that are not included in the Custodial Contract such as cleaning rags and cleansers	\$500	\$500
	Operating Supplies Exp	PCard Fire Chief - As needed unspecified supplies	PCard expenses that are not required on a PO	\$1,000	\$1,000
5520002	Oper. Supplies-Fuel&Lub	Boat Gas for Training, Exercises, Readiness, and Emergencies	Each fill up is several hundred dollars. Usually fill up when half empty.	\$5,000	\$5,000
5520003	Oper. Supplies-Chemicals	Oper. Supplies-Chemicals		\$2,000	\$2,000
	Oper. Supplies-Chemicals	Foam and Dry Chemicals for Aircraft Fires	Due to new FAA guidelines in FY24, not stocking up on fire suppression foam. Enough in reserves. \$1,000 more for dry chem in FY23. New stock of 1,400 gallons @ \$25 per gallon. 1 truck per year. Includes dry chem Purple K. Staggered purchase over three phases.	\$8,000	\$8,000
	Oper. Supplies-Chemicals	Nitrogen for Truck Tires and Training	Tires lose less air pressure. Used in other specific training. Also a propellant for Dry Chemicals	\$7,500	\$7,500
5520005	Small Tools,Supp&Allow	New Tools for ARFF Truck	Replacing fire tools as they break.	\$5,000	\$5,000
5520006	Oper. Supplies-Clothing	Bunker Gear Replacement for New Firefighters	Must have a custom fit to not allow air to penetrate masks or gases to penetrate other clothing. New set of hoods required to allow for the cleaning of toxic cancer causing chemicals from each set in rotation.	\$3,500	\$3,500
5520015	Janitorial Supplies	Cleaning Rags and Cleansers	Cleaning station gear	\$1,000	\$1,000
5540001	Bks.Pub.Subscrip&Memberships	Bks.Pub.Subscrip&Memberships		\$950	\$950
	Bks.Pub.Subscrip&Memberships	ARFF Working Group	Annual Dues	\$400	\$400
	Bks.Pub.Subscrip&Memberships	Florida Fire Chiefs Association	Membership Fee	\$200	\$200
	Bks.Pub.Subscrip&Memberships	National Testing Network	Moved from Admin in FY18 because it only applies to FFs. Provides pre-employment tests for Fire Fighters	\$150	\$150
	Bks.Pub.Subscrip&Memberships	Pinellas County Fire Chief's Association	Membership Annual Dues	\$200	\$200
5550001	Training&Education Costs	Training&Education Costs		\$10,500	\$10,500
	Training&Education Costs	Fire Pit Live Fire Training - required to maintain certifications	Place holder in case Tampa Airport closes their fire pit which is somewhat likely due to construction at TIA	\$8,000	\$8,000
	Training&Education Costs	Fuel Supervisor Course	All Lieutenants required to take per FAA	\$1,500	\$1,500
	Training&Education Costs	Registrations for Training / Conferences	Fire Academy ARFF Training (\$700) ARFF Leadership Conference (\$700) Previously part of travel 5400001	\$1,500	\$1,500
		421018 - Airport Rescue & Firefighting (ARFF) Total		\$1,946,420	\$1,946,420

Account	Account Name	Description	Justification	FY25 Adopted Budget	Total	
5120001	Regular Salaries & Wages	Regular Salaries & Wages		\$51,460	\$51,460	
5210001	FICA Taxes	FICA Taxes		\$3,940	\$3,940	
5220001	Retirement Contributions	Retirement Contributions		\$7,130	\$7,130	
5230001	Hlth.Life.Dntl.Sid.Ltd	Hlth.Life.Dntl.Sid.Ltd		\$20,670	\$20,670	
5340001	Other Contractual Svcs	Custodial Contract	New agreement in negotiation at the time of data entry	\$1,100,000	\$1,100,000	
5410001	Communication Services	Phone Stipend - payroll deduction	@ \$13 / mo for Crew Chief	\$400	\$400	
5430001	Utility Service	Utility Service		\$97,130	\$97,130	
	Utility Service	Cardboard Recycling Container	For waste reduction to landfill. Lease is \$7,140 for the year plus \$1,500 per week for the service	\$7,200		
	Utility Service	Dumpster (Unspecified)	As needed if Traffic or activity spikes	\$200		
	Utility Service	Dumpster Main Terminal	1- 8 cubic yd @ 2x / wk	\$3,000		
	Utility Service	Dumpster Roll Off Grp F	1 - 20 cu yd On Call	\$1,500		
	Utility Service	International garbage Disposal for Customs - City of St Pete	Restricted international foods and other waste have to be disposed of using specific method different from regular garbage.	\$200		
	Utility Service	NEW Compactor (Wildlife mitigation)	2x / wk @ \$200 per pull + \$40/ton	\$85,000		
5460001	Repair & Maintenance Svcs	PCard Miscellaneous Repairs	Unanticipated repairs under \$5k each	\$5,000	\$5,000	
5496521	Intrv Sv-Fleet-Op & Maint	Fleet Operations and Maintenance Plan	Fleet Operations and Maintenance Plan	\$6,520	\$6,520	
5520006	Oper. Supplies-Clothing	Clothing	Replacement uniforms	\$500	\$500	
5520015	Janitorial Supplies	Cleaning Supplies	Detergents, Gloves, Vacuum Bags, Mop Heads as needed Items not covered in the custodial contract. Extra events, surpluses of paper before travel holidays, shelving and other hardware.	\$20,000	\$20,000	
		421019 - Airport Services Total		\$1,312,750	\$1,312,750	
		422010 - Capital Improvement Plan				
5800001	Budget-Capital Outlay	CIP Budget		\$33,518,000	\$33,518,000	
		422010 - Capital Improvement Plan Total		\$33,518,000	\$33,518,000	