

AIRPORT

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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 and commerce infrastructure and fosters continual economic growth in the region.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Air Carrier Flights in Compliance with Noise Abatement Procedures	Percent	92.9 %	47.7 %	85.0 %	85.0 %
Change in Concessionaire Revenue for Food and Beverage from Prior Year	Percent	(0.1)%	81.5 %	30.0 %	30.0 %
Change in Concessionaire Revenue for News and Gifts from Prior Year	Percent	38.8 %	59.6 %	30.0 %	30.0 %
Change in Concessionaire Revenue for Parking from Prior Year	Percent	(16.0)%	68.8 %	25.0 %	25.0 %
Change in Concessionaire Revenue for Rental Cars from Prior Year	Percent	(11.1)%	45.6 %	20.0 %	20.0 %
Change in Non-Aeronautical Revenue from Prior Year	Percent	5.4 %	10.8 %	3.0 %	3.0 %
Cost per Enplaned Passenger	US Dollars	-	2.33	2.10	2.10
Federal Aviation Administration (FAA) Fines	US Dollars	0	0	0	0
Non-Airline Revenue per Enplaned Passenger	US Dollars	24.18	7.97	8.00	8.00
Passengers Served	Count	1,566,925.0	2,281,114.0	2,160,000.0	2,160,000.0

FY23 Accomplishments

- St. Pete-Clearwater International Airport (PIE) was named the Transportation Security Administration's (TSA) 2022 Airport of the Year in the small to medium-sized airports category. To win the award, PIE competed with 333 airports of similar size in the Transportation Security Administration's annual Honorary Awards.
- Added two new commercial airlines, Sun Country and Swoop, which offers PIE customers more destinations, including Canada.
- Exceeded 2.4M passengers in 2022, the highest in PIE's history.
- Submitted new Passenger Facility Charge (PFC) application to the FAA (#7), which approved the application on April 24, 2023, which enables PIE to continue to fund smaller capital projects that are not eligible for Airport Improvement Program (AIP) entitlements.
- Acquired a new airport firefighting vehicle, which gives PIE firefighters the most current technology to answer emergency calls and respond to aircraft incidents and accidents.
- Installed a new exit lane technology for existing gates 7-11 area, which enables PIE to continue to follow security directives and prevents persons from entering the secure areas of the airport from the non-secure areas.
- Completed the new cell phone lot restrooms, which gives our ride-share customers access to facilities while waiting for rides in the cellphone lot.
- Installed a new gate management system for air carrier utilization, which enables PIE to control gate traffic more efficiently during times of busy airline arrivals and departures.

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Work Plan

- Install Airport Common Use Service Software Solution
- Begin the Airport's Wildlife Hazard Assessment (WHA)
- Produce New Disadvantaged Business Enterprise (DBE) for Airport Projects

Budget Analysis

Airport, doing business as St. Pete-Clearwater International Airport (PIE), has an overall increase of \$12.1M (30.6%) to \$51.7M in the FY24 Budget with Reserves excluded. Excluding Capital Improvement Program (CIP) projects and Reserves, the total PIE operating budget is increasing by \$412,530 (2.5%) to \$17.1M. PIE utilizes a single fund, the Airport Revenue and Operating Fund.

Airport Revenue and Operating Fund

Personnel Services reflects a net increase of \$371,010 (5.6%) to \$7.0M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The county will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. FTE are also increasing by 0.3 due to a part-time position becoming full time in FY23.

Operating Expenses reflect a net increase of \$438,730 (4.7%) to \$9.8M due to increased costs for parts, supplies, and approved vendor contracts due to inflation and supply chain disruptions.

Capital Outlay reflects a net increase of \$11.1M (46.7%) to \$34.7M due to increased Capital Improvement Program (CIP) related projects (\$11.7M). Excluding CIP, the Capital Outlay is decreasing by \$644,650 (90.5%) to \$68,000 due to a reduction in the total equipment needed to be purchased in FY24.

Grants and Aids reflect a net increase of \$247,440 (1,374.7%) to \$265,440 due to an agreement with Customs and Border Protection (CBP) to reimburse the agency in the amount of \$245,550 for new equipment required for the processing of international travelers. An additional \$19,940 will also be required annually over the next four years for software updates and maintenance related to the equipment.

Revenue, excluding fund balance, is decreasing by \$131,470 (0.3%) due to reductions in American Rescue Plan Act (ARPA) revenue and interest earnings.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 0	\$ 6,579,850	\$ 6,579,850	\$ 0	\$ 6,950,860	\$ 6,950,860
Operating Expenses	0	9,338,270	9,338,270	0	9,777,000	9,777,000
Capital Outlay	0	23,680,650	23,680,650	0	34,745,000	34,745,000
Grants and Aids	0	18,000	18,000	0	265,440	265,440
Reserves	0	67,972,920	67,972,920	0	71,912,460	71,912,460
Total	\$ 0	\$ 107,589,690	\$ 107,589,690	\$ 0	\$ 123,650,760	\$ 123,650,760
FTE	0.0	63.7	63.7	0.0	64.0	64.0

Budget Summary by Program and Fund

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Airport Capital Projects

Funding for capital improvement projects associated with the Airport infrastructure.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Airport Revenue & Operating	\$ 9,814,357	\$ 6,295,330	\$ 22,968,000	\$ 34,677,000
Total Expenditures	\$ 9,814,357	\$ 6,295,330	\$ 22,968,000	\$ 34,677,000
FTE by Program	0.0	0.0	0.0	0.0

Airport Real Estate

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

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Airport Revenue & Operating	\$ 198,512	\$ 215,148	\$ 228,260	\$ 255,150
Total Expenditures	\$ 198,512	\$ 215,148	\$ 228,260	\$ 255,150
FTE by Program	1.0	1.0	1.0	1.0

Aviation Services

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

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Airport Revenue & Operating	\$ 13,724,455	\$ 13,373,308	\$ 16,420,510	\$ 16,806,150
Total Expenditures	\$ 13,724,455	\$ 13,373,308	\$ 16,420,510	\$ 16,806,150
FTE by Program	60.0	62.6	62.7	63.0

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.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Airport Revenue & Operating	\$ 7,435	\$ 81,045	\$ 0	\$ 0
Total Expenditures	\$ 7,435	\$ 81,045	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Reserves

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

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Airport Revenue & Operating	\$ 0	\$ 0	\$ 67,972,920	\$ 71,912,460
Total Expenditures	\$ 0	\$ 0	\$ 67,972,920	\$ 71,912,460
FTE by Program	0.0	0.0	0.0	0.0

AIRPORT REVENUE AND OPERATING FUND

Description

In March 1941, construction started on the St. Pete-Clearwater International Airport (Airport) at its present site. After Pearl Harbor, the Airport was known as Pinellas Army Airfield and used as a military flight-training base. After World War II, many army airfields were declared surplus and turned over to cities, counties, and state sponsors to manage. The Pinellas Army Airfield property was granted to Pinellas County in 1946 by the U.S. Government to operate as a commercial airport. It was originally called the Pinellas International Airport and given the airport call letters, PIE.

The Airport Revenue and Operating Fund is used to account for the self-supporting operations of the Airport. Of the Airport's 2,000 acres, approximately half are dedicated to the airfield, terminal building, and car parking. The remaining acreage includes the 130-acre future planned development site (formerly the Airco Golf course), a 200-acre Airport Business Center, and leased space for industrial, commercial, and governmental operations. All activities necessary for airport operations and capital projects are included in this fund.

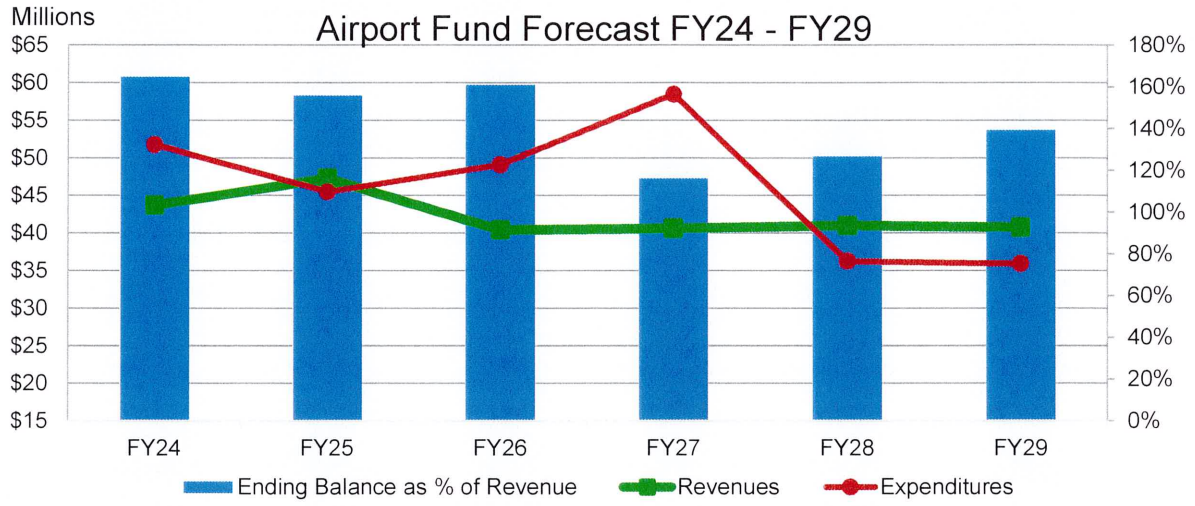
Summary

The Airport Revenue and Operating Fund is an enterprise fund that accounts for all revenues and expenditures at the Airport. This includes management of passenger airline operations, military, and general aviation, along with commercial and industrial airport property. The Airport is entirely self-supporting, meaning that no property tax dollars are used to support the operation of the airport.

Airport airline and concession revenues have grown in recent years due to increased service from Allegiant Airlines and the post-COVID-19 recovery. Airline revenues are forecasted to increase by 2.4% on average, with FY26 having the greatest forecasted increase of 5.0%. This increase is due to an expected bid for rental car services and a new negotiated agreement with Allegiant Airlines. Concession, lease, and rent revenues are forecasted to increase by 3.7% on average per year over the forecast period based on the Airport's agreement with Allegiant, the retail/food/beverage concessionaire agreement awarded in FY19, and the continued recovery of the U.S. economy. The forecast for availability of capital contributions and other grant funding is based on current federal and state funding participation ratios for those capital projects that are eligible for Federal Aviation Administration (FAA) or Florida Department of Transportation (FDOT) funding.

The forecast for the Airport Revenue and Operating Fund shows that the fund is balanced throughout the forecast period, however, FY24, FY26, and FY27 are expected to have greater expenditures than revenue, which will decrease beginning and ending fund balances. These increases in expenditures are primarily driven by forecasted Capital Improvement Program (CIP) projects. This forecast presumes the timing of capital projects may need to be adjusted to reflect the timing and amounts of any grant revenues, changing priorities, or capacity issues.

AIRPORT REVENUE AND OPERATING FUND



Pinellas County
Standard Detail
Center: 422010 - Airport Capital Projects
Version: Proposed Budget

Expenditures Major Object	FY20	FY21	FY22	FY23	FY23	FY24	Budget to	Budget to
	Actual	Actual	Actual	Budget	Estimate	Request	Budget Change	Budget % Change
Operating Expenses	348,313	15,587	1,300,067	0	0	0	0	0.00%
Capital Outlay	21,613,138	9,798,770	4,995,263	22,968,000	10,414,900	34,677,000	11,709,000	50.98%
Expenditures Total	21,961,451 (21,961,451)	9,814,357 (9,814,357)	6,295,330 (6,295,330)	22,968,000 (22,968,000)	10,414,900 (10,414,900)	34,677,000 (34,677,000)	11,709,000 (11,709,000)	50.98% -50.98%

Pinellas County
Standard Detail
Fund: 4001 - Airport Rev & Op
Version: Proposed Budget

Revenues

Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Fund Balance	39,947,672	41,042,808	43,641,275	63,802,520	70,231,674	79,995,060
Intergovernmental Revenue	2,771,744	6,245,352	7,130,385	7,559,900	5,729,380	865,570
Charges for Services	3,880,062	4,194,298	4,680,939	4,373,580	4,869,070	4,750,940
Interest Earnings	899,422	2,507	(951,567)	332,500	350,000	255,020
Rents, Surplus and Refunds	10,945,121	13,376,587	17,342,381	14,737,050	16,427,810	16,563,620
Other Miscellaneous Revenues	16,753	20,216	11,088	3,610	3,800	3,710
Transfers From Other Funds	0	0	54,820	0	0	0
Non-Operating Revenue Sources	17,282,903	12,008,684	8,236,864	16,780,530	7,670,630	21,216,840
Revenues Total Excluding Fund Balance	75,743,675	76,890,453	80,146,184	107,589,690	105,282,364	123,650,760
Expenditures				43,787,170		43,655,700
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Personnel Services	5,637,745	5,955,579	5,919,695	6,579,850	5,627,620	6,950,860
Operating Expenses	6,893,202	7,714,294	8,783,762	9,338,270	8,632,135	9,777,000
Capital Outlay	22,014,637	10,074,885	5,236,411	23,680,650	11,127,550	34,745,000

Grants and Aids	69,561	0	24,963	18,000	0	265,440
Reserves	0	0	0	67,972,920	0	71,912,460
Expenditures Total	34,615,145	23,744,759	19,964,831	107,589,690	25,287,305	123,650,760
	41,128,530	53,145,594	60,181,354	0	79,995,059	0

Pinellas County
Standard Detail
Department: Airport
Version: Proposed Budget

Expenditures Major Object	FY20	FY21	FY22	FY23	FY23	FY24	Budget to	Budget to
	Actual	Actual	Actual	Budget	Estimate	Request	Budget Change	Budget % Change
Personnel Services	5,637,745	5,955,579	5,919,695	6,579,850	5,627,620	6,950,860	371,010	5.64%
Operating Expenses	6,893,202	7,714,294	8,783,762	9,338,270	8,532,135	9,777,000	438,730	4.70%
Capital Outlay	22,014,637	10,074,885	5,236,411	23,680,650	11,127,550	34,745,000	11,064,350	46.72%
Grants and Aids	69,561	0	24,963	18,000	0	265,440	247,440	1374.67%
Reserves	0	0	0	67,972,920	0	71,912,460	3,939,540	5.80%
Expenditures Total	34,615,145	23,744,759	19,964,831	107,589,690	25,287,305	123,650,760	16,061,070	14.93%
Excluding Reserves	(34,615,145)	(23,744,759)	(19,964,831)	(107,589,690)	(25,287,305)	(123,650,760)	(16,061,070)	-14.93%
Reexcluding Reserves and CIP				39,616,770		51,738,300	12,121,530	30.60%
				16,648,770		17,061,300	412,530	2.48%