Pinellas County

Airport

Department Budget Book FY26

421011 - Airport Business Services

Account	Description (What is it?)	Justification (Why is it needed?)	FY26 Adopted Budget
5110001 - Executive Salaries	Excutive Salaries		$ 830,890
5120001 - Regular Salaries & Wages	Regular Salaries and Wages		$ 310,820
5140001 - Overtime Pay	OT is estimated at 5% increase over FY24 projected.	Budget Preparation	$ 7,390
5210001 - FICA Taxes	FICA Taxes		$ 80,780
5220001 - Retirement Contributions	Retirement Contributions		$ 181,490
5230001 - Hlth,Life,Dntl,Std,Ltd	Health Insurance, Life Insurance, Dental Insurance, Short Term Disability Insurance, and Long Term Disability Insurance		$ 229,080
5310001 - Professional Services	GEC Consultants - Cell Phone Lot Restroom Planning and Engineering RS&H	Improved Customer Service and reduced public urinations in the Cell Phone Lot.	$ -
5310001 - Professional Services	GEC Consultants - Airside Improvement Engineering	Txy A Maintenance	$ -
5310001 - Professional Services	GEC Consultants - Airside Improvements - Planning	Part of $50k Airside Planning and $50k Airside Engineering going forward due to enhanced FAA standards	$ -
5310001 - Professional Services	GEC Consultants - Obstruction Engineering	Part of $25k Obstruction Engineering going forward due to FAA requirements	$ -
5310001 - Professional Services	Additional Contract	Unanticipated in parking garage or terminal projects	$ 100,000
5310001 - Professional Services	GEC - Independent Fee Reviews (Terminal CMAR)	Terminal CMAR Fees	$ -
5310001 - Professional Services	FDEP Petroleum Cleanup Participation Program	State Mandate (decades old spill)	$ 100,000
5310001 - Professional Services	GEC Consultants - Obstruction Planning	Part of $25k Obstruction Planning going forward due to FAA requirements	$ -
5310001 - Professional Services	GEC Consultant - Airspace Obstacle Analysis	FAA Mandated tree and other obstruction removal of the airspace near the Runways	$ 6,200
5310001 - Professional Services	GEC Consultant - Boarding Bridge Maintenance Planning Mead & Hunt	Determining future scope of services before initiating a maintenance plan invitation for	$ -
5310001 - Professional Services	GEC Consultant - Key Lime Lot Canopy Engineering Services Mead & Hunt	Covering Economy Lot areas to keep passengers out of the elements	$ -
5310001 - Professional Services	GEC Consultant - RIM planning - Michael Baker	Runway Incursion Mitigation (RIM) required by the FAA at our expense	$ -
5310001 - Professional Services	GEC Consultant - Construction Management (CM)	CM of relocation of Electrical Vault on the Airfield	$ -
5310001 - Professional Services	DBE / ACDBE Consultant Weedon & Assc	FAA three year requirement	$ 10,000
5310001 - Professional Services	Required Vaccines	ARFF, Facilities, and Services division employees come in contact with human body fluids and sharp objects requiring Tetanus and Hepatitis boosters from time to time. On	$ -
5310001 - Professional Services	GEC Consultants - Environmental Management (ESA)	Wildlife Hazard Assessment & Mgmt. Plan Development (AVCON is GEC using ESA as a subcontractor).	$ -
5310001 - 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.	$ 68,500
5310001 - Professional Services	GEC Cosultant - Kimley Horn	PIE P{arking Study	$ 158,200
5310001 - Professional Services	GEC Consutlant - Construction Admin Cargo Twy Project	Not included in FY25 Budget	$ -
5310001 - Professional Services	GEC Consutlant - Airco Txy Design / Redesign	Not included in FY25 Budget	$ -
5310001 - Professional Services	GEC - Airco Developer Scope of Work	Defining scope of work of the pending developer	$ -
5310001 - Professional Services	Rwy 18/36 Drainage Inlet Work	Improved Airfield Drainiage	$ -
5310001 - Professional Services	Terminal CATEX (Categorical Exclusion)	Required by FAA to avoid a more extensive environmental assessment.	$ -
5310001 - Professional Services	CJ - Created to balance fund due to variance of $12,380 found 5.23.22	CJ - Created to balance fund due to variance of $12,380 found 5.23.22	$ -
5310001 - Professional Services	Engineering Tech PCard	Supplementing work not included in contracts	$ -
5310001 - Professional Services	Airco Water Drainage Study	Flood Plain Modeling	$ -
5310001 - Professional Services	Terracon - Asbestos Survey	Surveys for demolitions	$ -
5310001 - Professional Services	GEC - Elevator Pit Destructive Testing	For suitability of freight elevator	$ -
5310001 - Professional Services	GEC - Storm Water Pollution Protection Plan (SWPPP)	Pursuant to FAA mandate	$ 7,500
5310001 - Professional Services	GEC - Jacobs - Freight Elevator Destructive Testing	Destructive Testing	$ -
5310001 - Professional Services	GEC Consultant - Water Intrusion MBaker	Long term leak problems persist despite previous efforts to mitigate.	$ -
5310001 - Professional Services	GEC Consultant - RAC Concession Re-Bid Kimley Horn / Leibowicz	Liebowitz through Kimley Horn	$ -
5310001 - Professional Services	GEC Consultant - Terminal and Other Structures Engineering	Terminal CMAR Independent Fee Reviews. Part of Terminal $50k Planning and $50k Engineering.	$ -
5310001 - Professional Services	GEC Consultant - Terminal and Other Structures Improvement Planning	Planning, CA or CM on future Projects	$ -
5310001 - Professional Services	GEC Consultant - Additional Anticipated Work	Airco, Construction Management for airfield vault, and additional work portals	$ -
5310001 - Professional Services	GEC Consultant - Exit Portals	Replacement of automated Exit Portals in the Terminal.	$ -
5310001 - Professional Services	GEC Consultants - Landside Improvements Engineering / COnstruction Admin and Inspections for two landside projects	Part of Landside $50k Planning and $50k Engineering	$ -
5310001 - Professional Services	GEC Consultants - Landside Improvements Planning - USCG Road Paving	Part of Landside $50k Planning and $50k Engineering going forward due to enhanced FAA requirements.	$ -
5311031 - Legal (Other Than Court)	Construction Litigation Support	Carey O'Malley Whittaker Mueller Robert & Smith	$ -
5311031 - Legal (Other Than Court)	Carlton Fields	Carlton Fields - Terminal Contract CMAR Guidance	$ 25,000

5311031 - Legal (Other Than Court)	Legal Services - CIP Project Litigation	Breach of contract litigation for CIP projects.	$ -
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
5340001 - Other Contractual Svcs	HVAC Diffuser System Reduction Scenario	Reduction	$ -
5340001 - Other Contractual Svcs	FAA Reimbursable Agreement Reduction	Reduction	$ -
5340001 - Other Contractual Svcs	HVAC Difuser System (Air Escentials)	Air Quality Improvements for Terminal	$ 16,250
5340001 - Other Contractual Svcs	CBP Personnel Costs	Per TSA Agreement	$ 50,000
5340001 - 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 flies any of our NAVAIDs.	$ -
5340001 - Other Contractual Svcs	PFC Financial Consultant	Refer to 5310001	$ -
5400001 - Travel and Per Diem	FAC Specialty Conference (Airport Engineer)	Airport Engineer CEU Registration budgeted in Training and Education	$ 350
5400001 - Travel and Per Diem	FAC Annual Conference	Deputy Director and Engineer	$ 7,000
5400001 - Travel and Per Diem	FAA Southern Region Communications Conference	Keeping up with advancements in Airport Communications.	$ -
5400001 - Travel and Per Diem	FAA Conference Orlando ADO	4 trips at $250 each in most years.	$ -
5400001 - Travel and Per Diem	DBE B2GNow Software Annual Conference	To keep up with changes to the new DBE / ACDBE Software. Trip cxl'd in FY20 due to Corona Virus.	$ 2,000
5400001 - Travel and Per Diem	Aviation Festival Americas (Director)	Annual industry review of growth and trends	$ 2,100
5400001 - Travel and Per Diem	Allegiant Sales Mission (Airport Director)	Attendance with Marketing Manager to promote new destinations to our primary carrier	$ 1,500
5400001 - Travel and Per Diem	Allegiant HQ	Contract Negotiations with Allegiant and other matters	$ 1,500
5400001 - Travel and Per Diem	Allegiant Airlines Annual Conference (Airport Director)	Meeting with Allegiant Executives	$ 1,500
5400001 - Travel and Per Diem	TBD	TBD	$ -
5400001 - 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
5400001 - Travel and Per Diem	AAAE-ACC Airport Planning, Design, Construction	Engineer and Eng Tech	$ 3,500
5400001 - Travel and Per Diem	ACI Board of Directors Summit	Director Summit to discuss direction of the industry	$ 2,900
5400001 - Travel and Per Diem	ACI Annual Conference (Director)	Airports Council International is an organization that specifically addresses the issues of international airports.	$ 2,800
5400001 - Travel and Per Diem	ACI Airport @ Work (Airport Director)	Meeting with Sunwing Executives	$ 2,000
5400001 - Travel and Per Diem	AAAE Finance & Admin Conference (Deputy Director)	To conform and comply with administrative mandates from FAA and FDOT.	$ 1,500
5400001 - 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
5400001 - Travel and Per Diem	AAAE - SE Conference	Aviation and Properties promotions and current issues	$ 2,000
5400001 - Travel and Per Diem	ACI CEO Conference (Director)	Promotion of Airport and Airport Issues	$ 2,900
5400001 - Travel and Per Diem	Airport Law Conference for County Atty and Real Estate Mgr	Staying current on issues of airport law.	$ 3,600
5400001 - 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
5400001 - Travel and Per Diem	International Air Marketing	Intl Air Service Development	$ -
5400001 - Travel and Per Diem	FAC Tallahassee Legislative Conference (Director or Deputy Director)	Legislative Conference - Discussion of pending legislation.	$ 700
5400100 - Transportation Exp	Travel - Transportation	Airfare, Taxis, Trains, Ride Shares	$ -
5400105 - Mileage-Local	Travel - Mileage (Local)	Mileage to local meetings, events, and obligations	$ -
5400110 - Mileage-Out of Town	Travel - Mileage (Out of Area)	Mileage outside the local area per Finance definitions	$ -
5400200 - Meals/Per Diem	Travel - Meals and Per Diem	Authorized Meals and Meal Allowances	$ -
5400205 - Meals-Taxable	Travel - Taxable Meals	Business Meals outside of Florida	$ -
5400300 - Hotels/Motels/Lodging	Lodging and Hotels	Sales Trips, Training	$ -
5400900 - Travel-Other	Travel - Other	Miscellaneous Expenses that do not fit in the other travel categories	$ -
5410001 - Communication Services	Title VI Reduction	Reduction	$ -
5410001 - Communication Services	Title VI Plan - Interpreters, fliers in other languages, meetings at Feather Sound and High Point.	Compliance with Title VI	$ 10,000
5410001 - Communication Services	PCard and small miscellaneous	Tmobile, Gus Globalstar, Grasshopper, Musak	$ -
5410001 - 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
5410001 - Communication Services	Cell Phone Stipends / Payroll Adjustments	Direct payments to employees who use their cell phones for work activities.	$ 2,700
5410001 - Communication Services	Airport Payphones	Pacific Telecom PO. Provided as a customer convenience for those who do not have a working mobile phone	$ 1,970
5410001 - Communication Services	Musak is $170 / mo	Music played on a loop constantly adds to a comfortable environment in the Airport. Also accentuates certain events like honor flights when we tune the Musak selection to 1940s era music.	$ 1,440
5420001 - Freight	Postage, Freight, and Parcels	Estimated cost for all postage and shipping.	$ 500
5430001 - Utility Service	40+ Electricity Meters	Highly volatile account due to unpredictable electricity usage. Meters scattered throughout Airport Property and Industrial Park. Figures based on Duke's estimates.	$ 846,720
5432000 - Utl Svc-Municipal Wtr&Swr	Reduction to Municipal Water Budget - flat to FY24	Reduction per FY25 Budget guidelines	$ -

5432000 - Utl Svc-Municipal Wtr&Swr	Municipal Water and Sewer (Largo)Reclaimed water for automatic sprinklers in the new parking lot.	Landside parking lot CIP project operating impact	$ 7,000
5432010 - Utl Svc-Municpl Wtr-Rclmd	Municipal Water and Sewer Services from Largo	Airport's Water infrastructure Includes City of Largo service	$ -
5433000 - Utl Svc-County Water&Swr	County Water and Sewer	Human Waste and Sanitation	$ 156,000
5440001 - Rentals and Leases	Terminated Contractor Costs	Subcontractor costs normally part of the General Contractor's invoices to us are being absorbed separately until a new GC is selected to replace the terminated GC (ARTEC) on the Terminal Improvements Phase III project. Costs include materials and rented space for a few months.	$ -
5440001 - Rentals and Leases	Copier Leases Admin/Engineer/Ops/Director	Admin Copiers include Director's Copier @ $70 / Month and Admin Department Copier @ $1,500 / month	$ 24,900
5460001 - 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
5460001 - Repair&Maintenance Svcs	Plotter Maintenance	Maintenance on the Plotter for Engineer	$ 600
5470001 - Printing and Binding Exp	Printshop Reductions	Reductions	$ -
5470001 - Printing and Binding Exp	Printshop costs	Printing costs for admin including business cards, and large plot printer products.	$ 1,900
5480001 - Promotional Activities Exp	Airport Jackets	Volunteers	$ -
5480001 - Promotional Activities Exp	AAA Federal Affairs Membership	Airport Director	$ 5,000
5480001 - Promotional Activities Exp	FAC Conference Sponsorship	Materials and in-kind Support	$ 10,000
5480001 - Promotional Activities Exp	AAAE Finance & Admin Conference Sponsorship	Airport Director Approved Sponsorship	$ 1,000
5490001 - Othr Current Chgs&Obligat	Elevator License - State Of Florida	Annual Renewal - Moved to Facilities Cost Center 421017	$ 200
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.	$ -
5490060 - Incentives & Awards	Incentives and Awards	Tenant Manager's Meetings	$ 7,500
5490070 - Employee Celebrations & Recognition	Employee Recognition - $30 per FTE	$30 per employee for 65 employees	$ 1,960
5496501 - Intgv Sv-Info Technology	BTS Cost Allocation Plan	BTS Cost Allocation Plan	$ 434,360
5496521 - Intgv Sv-Fleet-Op & Maint	Fleet Operations and Maintenance Plan	Fleet Operations and Maintenance Plan	$ 12,870
5496551 - Intgv Sv-Risk Financing	Risk Cost Allocation Plan	Risk Cost Allocation Plan	$ 496,450
5496901 - Intgv Sv-Cost Allocate	Full Cost Allocation Plan	Full Cost Allocation Plan	$ 913,100
5510001 - Office Supplies Exp	Office Supplies	Paper, writing utensils, standard fare for offices.	$ 9,120
5520001 - Operating Supplies Exp	Heavy Duty Monitor, 24" PC monitors (RM), privacy filter screens for monitors, 2 14" monitors and portable monitors for laptop attachment (CM)	Privacy and eyestrain protection	$ -
5520001 - Operating Supplies Exp	Software Support B2GNow	B2GNow Annual Software Support	$ 8,050
5520001 - Operating Supplies Exp	Engineering Supplies	Per Engineer - Some projects require PIE to provide supplies for items not covered in project scope	$ 1,700
5520001 - Operating Supplies Exp	In Ride System GPS Semi_Annual Cost	For TNC Administration	$ -
5520006 - Oper. Supplies-Clothing	Clothing	Airport polos, shirts, and logo apparel	$ -
5520098 - PC Purchases under $5,000	PC Replacements - 2 EliteBooks, 1 ZBook, and 1 iPad	Per BTS Replacement Schedule	$ 610
5520099 - PC Purchases under $1000 (Disabled)	Computers and Tablets under $1k	Non Capital Outlay	$ -
5540001 - Bks,Pub,Subscrp&Membrshps	Membership - ACI Legislative	Airport Lobby Group	$ -
5540001 - Bks,Pub,Subscrp&Membrshps	Membership - ACI - NA	One membership for the entire Airport. Additional amount supports government affairs efforts.	$ 21,000
5540001 - Bks,Pub,Subscrp&Membrshps	Membership - AAAE - SEC	Southeastern Conference of AAAE	$ 110
5540001 - Bks,Pub,Subscrp&Membrshps	Tampa Bay Aviation	$1000 Sponsorship + membership	$ 1,500
5540001 - Bks,Pub,Subscrp&Membrshps	National Business Aviation Association	Subscription	$ -
5540001 - Bks,Pub,Subscrp&Membrshps	Subscription - Tampa Bay Times	Airport Director	$ -
5540001 - Bks,Pub,Subscrp&Membrshps	Subscription - Gold Coast Review DBA Business Observer	Business Trend Information	$ -
5540001 - Bks,Pub,Subscrp&Membrshps	Subscription - TB Business Journal	Airport Director	$ -
5540001 - Bks,Pub,Subscrp&Membrshps	Subscription - Aviation Daily	Airport Director and Staff receive email alerts	$ 1,800
5540001 - Bks,Pub,Subscrp&Membrshps	Memberships - AAAE	Airport Engineer and Engineer Tech, 2 Deputy Directors, and Airport Director.	$ 1,380
5540001 - Bks,Pub,Subscrp&Membrshps	Membership - PE Renewal	Engineering PE Dues	$ 100
5540001 - Bks,Pub,Subscrp&Membrshps	Membership - Leadership St. Pete	Added in FY21	$ 90
5540001 - Bks,Pub,Subscrp&Membrshps	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
5540001 - Bks,Pub,Subscrp&Membrshps	Membership - Engineers Group ASCE	American Society for Civil Engineers	$ 700
5550001 - Training&Education Costs	Reduction to Engineer PE License courses	Reduction per FY25 Budget Guidelines	$ 500
5550001 - Training&Education Costs	Engineer In Training (EIT) Reimbursement - Required for PE License	Engineering Tech's Remibursements	$ 2,800
5550001 - Training&Education Costs	Registration Fees - DBE Coordinator	All Conference Registrations	$ -
5550001 - Training&Education Costs	Registration Fees - Airport Engineer	All Conference Registrations	$ -
5550001 - Training&Education Costs	Registration Fees - Dep Dir Fin & Adm	All Conference Registrations	$ -
5550001 - Training&Education Costs	Registration Fees - Dep Dir Ops	All Conference Registrations	$ -

5550001 - Training&Education Costs	Registration Fees - Director	All Conference Registrations	$ -
5550001 - Training&Education Costs	Training and Education	AAAE Construction Management, Pavement Evaluation, Tuition Reimbursement (Dunkel)	$ -
5550001 - Training&Education Costs	Registration Fees	Routes America Conference	$ -
5550001 - Training&Education Costs	Registration Fees	FAC Tallahassee Fly-Ins	$ -
5550001 - Training&Education Costs	Registration Fees	ACI Winter Board of Directors Summit	$ -
5550001 - Training&Education Costs	Registration Fees	ACI Summer Board of Directors Summit	$ -
5550001 - Training&Education Costs	Registration Fees	ACI Business of Airports	$ -
5550001 - Training&Education Costs	Registration Fees	ACI Annual Conference (Director)	$ -
5550001 - Training&Education Costs	Registration Fees	AAAE Finance & Admin Conference	$ -
5550001 - Training&Education Costs	Registration Fee	FAC Specialty Conference (Engineer CEU)	$ -
5550001 - Training&Education Costs	Registration Fee	Allegiant Sales Mission	$ -
5550001 - Training&Education Costs	Registration Fee	Allegiant Annual Conference	$ -
5640001 - Machinery And Equipment	Engineer / Eng Tech Replacement Furniture	End of useful life of existing furniture	$ 5,000
5640099 - PC Purchases over $1000 (Disabled)	Computers and Laptops over $1,000	Capital Assets	$ -
5810001 - Aids To Govt Agencies	Customs Technology Refresh and new MOA and Cost-Sign Off Document		$ -
5810001 - Aids To Govt Agencies	CBP Transfer Reduction	Reduction	$ -
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.	$ 19,710

421012 - Airport Real Estate

Account	Description (What is it?)	Justification (Why is it needed?)	FY26 Adopted Budget
5110001 - Executive Salaries	Excutive Salaries		$ 120,150
5210001 - FICA Taxes	FICA Taxes		$ 9,190
5220001 - Retirement Contributions	Retirement Contributions		$ 17,140
5230001 - Hlth,Life,Dntl,Std,Ltd	Health Insurance, Life Insurance, Dental Insurance, Short Term Disability Insurance, and Long Term Disability Insurance		$ 20,950
5310001 - Professional Services	Appraisals (2)	Appraisals	$ 8,000
5310001 - Professional Services	Consulting Fees	Engineering and site selection consulting	$ 4,000
5310001 - Professional Services	Environmental Testing	Compliance with Environmental Testing	$ 2,000
5310001 - Professional Services	Legal Fees	Various legal Fees related to Property transactions.	$ 400
5310001 - Professional Services	Site Engineering Consultants	Designs and Plans	$ 6,000
5310001 - Professional Services	Surveys	Surveys of Property	$ 5,000
5310001 - Professional Services	Airco Study / Survey	Survey related to Airco Redevelopment.	$ 5,000
5310001 - Professional Services	Survey Old Roosevelt Right of Way	Related to construction	$ -
5310001 - Professional Services	Site Engineering Reduction for	Reduction per FY25 Budget Guidelines	$ -
5310001 - Professional Services	Consulting Fee Reduction	Reduction per FY25 Budget Guidelines	$ -
5400001 - Travel and Per Diem	ACI Business of Airports	ACI Business of Airports Training Conference	$ 2,000
5400100 - Transportation Exp	Transportation		$ 400
5400105 - Mileage-Local	Local Mileage	Reimbursement	$ 50
5400200 - Meals/Per Diem	Meals and Per Diem	Conferences	$ 230
5400300 - Hotels/Motels/Lodging	Lodging	Conferences	$ 900
5400900 - Travel-Other	Travel Other	Misc	$ 50
5410001 - Communication Services	County cellphone stipend - Real Estate Manager of Airport Properties	Cell Phone Stipends	$ 780
5420002 - Postage	Postage and Freight for Real Estate Documents	Time Sensitive Docs / Certified Docs	$ 50
5433000 - Utl Svc-County Water&Swr	Largo Water and Sewer	Largo	$ 5,000
5440001 - Rentals and Leases	Smarte Carte Rentals	$500 / Month standard service	$ 7,500
5460001 - Repair&Maintenance Svcs	Underground Tank Removal	Undiscovered WWII era fuel tanks removed for environmental reasons.	$ -
5470001 - Printing and Binding Exp	Printing	Tenant Letters and Fliers	$ 50
5470001 - Printing and Binding Exp	Printing Reduction	Reduction per FY25 Budget Guidelines	$ -
5490001 - Othr 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
5490001 - Othr Current Chgs&Obligat	NPDES Permit - SWPP	Permits required	$ 500
5490020 - Otr Chgs- Legal Advertising	Legal Ads	Public Notices	$ 250
5496901 - Intgv Sv-Cost Allocate	Full Cost Allocation Plan	Full Cost Allocation Plan	$ 48,060
5520098 - PC Purchases under $5,000	PC Replacements 1 EliteBook Laptop	Per BTS Replacement Schedule	$ -
5540001 - Bks,Pub,Subscrp&Membrshps	Membership - Central Pinellas Chamber	Business networking	$ -
5540001 - Bks,Pub,Subscrp&Membrshps	Membership - Gateway Pinellas Chamber	Business networking	$ -
5540001 - Bks,Pub,Subscrp&Membrshps	Membership - Right of Way Assoc	Easement and property legalities	$ -
5550001 - Training&Education Costs	Real Estate Training	Professional Training	$ 850

421013 - Airport Technology

Account	Description (What is it?)	Justification (Why is it needed?)	FY26 Adopted Budget
5110001 - Executive Salaries	Excutive Salaries		$ 88,450
5210001 - FICA Taxes	FICA Taxes		$ 6,760
5220001 - Retirement Contributions	Retirement Contributions		$ 12,620
5230001 - Hlth,Life,Dntl,Std,Ltd	Health Insurance, Life Insurance, Dental Insurance, Short Term Disability Insurance, and Long Term Disability Insurance		$ 20,820
5340001 - Other Contractual Svcs	Hourly Maintenance for Emergency Phones in the Parking Lot	Maintenance R&M Contract once parking lot is completed. Replacement of existing	$ -
5340001 - Other Contractual Svcs	Hourly Repairs - Baggage Claim control Panel	Maintenance Contracts for Control Touch EDS Ticketing B Master Control	$ 6,000
5340001 - Other Contractual Svcs	RAXAR Contract being replaced by VEOCI in FY26	VEOCI will go from $57k down to 33k in Yr 2	$ 57,000
5340001 - Other Contractual Svcs	Go Apron Gate Management contract	PIE Gates software, CIVIX contract from FY22-25 terminated	$ 56,430
5340001 - 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
5340001 - Other Contractual Svcs	Service Tech	NEED INFORMATION HERE	$ 20,000
5340001 - Other Contractual Svcs	Amadeus Warranty	Internet Service Provider Warranty Contract	$ 63,600
5400001 - Travel and Per Diem	FAC Specialty Conference	Technology Update Conferences for John McCoy's replacement.	$ 2,500
5410001 - Communication Services	Portable Handheld Emergency Satellite Phones	Annual service	$ 1,800
5410001 - Communication Services	Stipend	Mobile Phone Stipend	$ 1,000
5410001 - 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.	$ 11,000
5410001 - Communication Services	Fibre / Copper Runs	RFID for Ground Transportation	$ -
5410001 - Communication Services	INFAX Flight Information Data Subsrcription	INFAX automatically populates the data directly to the Airport's screens to keep flying public up to date in real time.	$ -
5410001 - Communication Services	"Talk-a-phone" emergency phone lines for the economy lot	Safety and security of passengers parked in economy lot. INcluded in PCard amount below	$ -
5410001 - Communication Services	Spectrum Cable / Internet moved from Facilities in FY22 to consolidate under IT	All Spectrum accounts consolidated into one.	$ 10,200
5410001 - Communication Services	Spectrum MDF - Backup Circuit for Security System	All Spectrum accounts consolidated	$ -
5410001 - Communication Services	Spectrum Badging Office	All Spectrum accounts consolidated	$ -
5410001 - Communication Services	PCard Transactions to include several items budgeted above in FY22. Consolidating communication services from multiple centers and various accounts to have better control on spending.	Includes TMobile, verizon, COMCO, Globalstar, Amazon, Best Buy. Moved to 5520001 OPerating Supplies	$ -
5410001 - Communication Services	Charter Communications / Spectrum	All cable for Airport moved to this cost center. $183.98 / mo. for 12 months for Technology and Facilities.	$ -
5410001 - Communication Services	Primary ISP Amadeus	Dedicated Internet Service Provide for Common Use System	$ 7,500
5410001 - Communication Services	Secondary ISP Amadeus	Redundant secondary internet service provider for the common use sysstem	$ 7,500
5460001 - Repair&Maintenance Svcs	New Line for FY22 - FIDS Maintenance Contract after RFP	Flight Information Data Systems	$ -
5510001 - Office Supplies Exp	Office Supplies - Printer Paper / Toner	All office supplies being purchased through admin	$ -
5520001 - Operating Supplies Exp	PCard Transactions - PC and Hardwars 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
5520016 - MIS Supplies	Dropbx	Reduce storage requirements for large data files	$ -
5520016 - MIS Supplies	NUC computers	Computers that service the Airline counters. 10 @ $2,000	$ 20,000
5520016 - MIS Supplies	MIS PCard Purchases	Parts and equipment under $5,000 per item.	$ -
5520016 - MIS Supplies	Software	Adobe Creative Suites	$ 1,620
5520016 - MIS Supplies	Acrobat Licensing	Software Licensing not part of BTS allocations	$ 4,400
5520016 - MIS Supplies	Software (New from BTS)	MS Office Project, Visio, and Blue Bean Construction Software Licenses	$ 1,240
5520016 - MIS Supplies	Reduction in MIS PCard Purchases	Reduction per FY25 Budget Guidelines	$ -
5520016 - MIS Supplies	Reduction in Replacement Monitors and NUCs	Reduction per FY25 Budget Guidelines	$ -
5520016 - MIS Supplies	Reductions in Software Licenses	Reductions per FY25 Budget Guidelines	$ -
5520016 - MIS Supplies	Reduction to new software from BTS	Reduction per FY25 Budget Guidelines	$ -
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.	$ 16,260

5550001 - Training&Education Costs	Conference Fees - ACI-NA Security Technology Conference	Separate from Travel	$ 1,500
5550001 - Training&Education Costs	Reduction in Training	Reduction per FY25 Budget Reduction Guidelines	$ -
5640001 - Machinery And Equipment	MUFIDS Updates	Updating 3 monitors at the gate with current system = $65k per year, all updates have to go thru Airport IT Manager. New system would allow airlines to change info on monitors from their counters. Airlines can currently update the underlying data but not the info on the monitors. Infax bills PIE in 2 hr increments even through the work only takes 10-15 minutes per update. New upgrades in FY20 would be a one time transition of the software and no monthly fee for first year. Then only $1,000 / month in FY21 and going forward.	$ -
5640001 - Machinery And Equipment	REMOVED and added as Change Request - Common Use Software and Computers (Decision Package to follow)	Improvement to functionality at the airline desks. Allows multiple airlines to use the same terminals. Reduces the need for future space.	$ -
5640001 - Machinery And Equipment	Common Use Software and Computers - Improvement to functionality at the airline desks. Allows multiple airlines to use the same terminals. Reduces the need for future space.	Delivery expected in FY23, but supply chain issues may cause delays.	$ -
5640099 - PC Purchases over $1000 (Disabled)	PC Purchases over $1,000 on cycle determined by BTS or as necessary due to failures	Capital Asset	$ -

421014 - Air Services and Marketing

Account *	Description (What is it?)	Justification (Why is it needed?)	FY26 Adopted Budget
5110001 - Executive Salaries	Excutive Salaries		$ 124,730
5210001 - FICA Taxes	FICA Taxes		$ 9,540
5220001 - Retirement Contributions	Retirement Contributions		$ 17,800
5230001 - Hlth,Life,Dntl,Std,Ltd	Health Insurance, Life Insurance, Dental Insurance, Short Term Disability Insurance, and Long Term Disability Insurance		$ 20,970
5310001 - Professional Services	International Marketing - Air Services Consultants	For international destinations or international markets.	$ 2,500
5310001 - Professional Services	Volaire, Allegiant Conference Data, Cares Act, and Swoop Airline Data	Industrywide Airline data to analyze trends	$ 5,000
5400001 - Travel and Per Diem	ACI - Market Communications Conference	Marketing Communications conference	$ 1,500
5400001 - Travel and Per Diem	ACI - NA Jumpstart Conference	International Convention	$ 1,500
5400001 - Travel and Per Diem	ACI Air Service Data Seminar	Seminar looking at trends in data technology	$ 1,000
5400001 - Travel and Per Diem	Air Service Development	General travel for other marketing efforts.	$ 2,000
5400001 - Travel and Per Diem	Allegiant Air Sales Mission	Two trips	$ 1,000
5400001 - Travel and Per Diem	Allegiant Conference (Las Vegas)	Annual Conference at Allegiant Headquarters	$ 1,000
5400001 - Travel and Per Diem	Routes Takeoff - Small & Med Hub Airports	Cooperative event with CVB	$ 2,500
5400001 - Travel and Per Diem	Canada - Marketing/Promotional/Meetings	Annual meetings with Canadian Airlines.	$ 2,000
5400001 - Travel and Per Diem	England - Airline / Tour Operators / WTM	Placeholder for when new customs and border control area is completed at PIE.	$ 2,500
5400001 - Travel and Per Diem	Maritime Vacation Superstore (Halifax)	Meeting with Cruise and Airlines that plan vacation packages	$ 2,000
5400001 - 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
5400001 - Travel and Per Diem	Snowbird Extravaganza	Marketing Conference to winter residents of Florida Registration fees are partially expensed to 5550001.	$ 500
5400001 - Travel and Per Diem	Sunwing Airlines Presentation	Meetings to discuss Sunwing's plans for expansion and growth	$ -
5400001 - Travel and Per Diem	Visit FL Leadership Conference	Networking and connections to the tourist industry in Florida.	$ 1,000
5400001 - Travel and Per Diem	Volaire Conferences (both)	Volarie East & West Conferences combined into one conference effective FY20. Industry wide networking and marketing conference. Previously "Sixel Conference."	$ 1,000
5400001 - Travel and Per Diem	Visitors Bureau	CVB cooperative efforts	$ 1,000
5400001 - Travel and Per Diem	Routes World Conference	Annual meetings to discuss likely routes world wide	$ -
5400100 - Transportation Exp	Transportation	Flights, Rental Vehicles, Ride Share Services	$ -
5400105 - Mileage-Local	Local Mileage	County approved local mileage	$ -
5400200 - Meals/Per Diem	Meals and Per Diem	Travel related meal allowances	$ -
5400300 - Hotels/Motels/Lodging	Lodging	Travel related hotel	$ -
5400900 - Travel-Other	Travel Other	Miscellaneous approved charges	$ -
5410001 - Communication Services	AT&T Mobility	International Cell Phone Stipend International Roaming Plan	$ 600
5470001 - Printing and Binding Exp	Miscellaneous Printing	Fliers, Banners, Pamphlets, etc	$ -
5480001 - Promotional Activities Exp	Clearwater Jazz Holiday	Sponsorship moved from acct 5400001 for FY21. PCard expense.	$ -
5480001 - Promotional Activities Exp	Airline Marketing Incenitve - G4 long haul service	Airline Marketing Incentive per Allegiant Contract, Joint marketing agreement for certain markets. G4 Long Haul Service.	$ 225,000
5480001 - 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
5480001 - 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
5480001 - Promotional Activities Exp	PR/Promos/FAM Events Promotional Giveaways, SWAG	Airport Swag at Conventions, Events	$ -
5480001 - Promotional Activities Exp	Blue Jays Spring Training	Miscellaneous Events and Promos	$ 5,000
5480001 - Promotional Activities Exp	Production - Outside Production & Billboards	Outside Production and Billboards	$ -
5480001 - Promotional Activities Exp	PCarded Promotional Expenses	PCard Advertising, FAC Visitors Guide	$ -
5480001 - Promotional Activities Exp	Billboard Installations - Kevin Prince	Canvas billboard near Chick Fil A	$ 1,500
5480001 - Promotional Activities Exp	Madden Media - VSPC Visitors Guide	Promotion of local tourism	$ -
5480001 - Promotional Activities Exp	Tampa Bay Times - Visit Tampa Bay Visitors Guide	Promotion of local tourism	$ 5,000
5480001 - Promotional Activities Exp	Outback Bowl Beach Day	Promotion of PIE to Bowl Game market in the midwest	$ -
5480001 - Promotional Activities Exp	Special Events / Innaugural Flights	Welcoming new passengers when new routes open.	$ 3,000
5480001 - Promotional Activities Exp	Sven Carlson Ltd Contract	Marketing Research	$ -
5480001 - Promotional Activities Exp	Sunwing - VSPC Visitor Guide	Visit St. Pete Visitor's Guide	$ 3,000
5480001 - Promotional Activities Exp	Billboard - OAI	Billboard Design	$ 3,000
5480001 - Promotional Activities Exp	Reduction to International Marketing (Starmark)	Reduction per FY25 Budget Guidelines	$ -

5480001 - Promotional Activities Exp	Mary Baehr / Trailblazer Research	Market Research	$	1,000
5480001 - Promotional Activities Exp	Canadian Airlines	Marketing to Canadian Passengers	$	5,000
5480001 - Promotional Activities Exp	Reduction to Clearwater Jazz Holiday	Reduction per FY25 Budget Guidelines	$	-
5520098 - PC Purchases under $5,000	PC REplacements	Per BTS Replacement Schedule	$	-
5540001 - Bks,Pub,Subscrp&Membrshps	Membership	Ampllify Clearwater	$	460
5540001 - Bks,Pub,Subscrp&Membrshps	Membership	Suncoast Travel Industry	$	50
5540001 - Bks,Pub,Subscrp&Membrshps	Membership	TB CVB	$	450
5540001 - Bks,Pub,Subscrp&Membrshps	Membership	Visit Florida	$	500
5550001 - Training&Education Costs	Registration Fees	ACI - NA Jumpstart Conference	$	1,300
5550001 - Training&Education Costs	Registration Fees	ACI Air Service Data Seminar	$	1,500
5550001 - Training&Education Costs	Registration Fees	ACI Market Communication Conference	$	1,100
5550001 - Training&Education Costs	Registration Fees	Allegiant Air Sales Mission (Two Trips)	$	-
5550001 - Training&Education Costs	Registration Fees	Allegiant Conference Registrations	$	330
5550001 - Training&Education Costs	Registration Fees	Routes America	$	2,500
5550001 - Training&Education Costs	Registration Fees	Snowbird Extravaganza	$	1,500
5550001 - Training&Education Costs	Registration Fees	Sunwing Airlines Presentation	$	-
5550001 - Training&Education Costs	Registration Fees	Volaire (East and West combined into one conference effective FY20)	$	1,750
5550001 - Training&Education Costs	Medipac International	Travel Insurance Company	$	-
5550001 - Training&Education Costs	Registration Fees	Amplify Clearwater Chamber Registration Fees	$	150
5550001 - Training&Education Costs	Registration Fees	Visit Florida	$	600
5550001 - Training&Education Costs	Other Registrations	Registrations not associated with travel	$	4,500
5550001 - Training&Education Costs	Registration Fees (Pcard)	ACI marketing	$	-
5550001 - Training&Education Costs	Amplify Clearwater Chamber Annual Mtg Registration	Chamber Annual Meeting costs	$	-
5550001 - Training&Education Costs	Registration Fees	Routes World Conf	$	2,000
5640099 - PC Purchases over $1000 (Disabled)	Computer Replacements over $1,000	Capital Asset	$	-

421015 - Airport Community Relations

Account	Description (What is it?)	Justification (Why is it needed?)	FY26 Adopted Budget
5110001 - Executive Salaries	Excutive Salaries		$ 126,450
5210001 - FICA Taxes	FICA Taxes		$ 9,670
5220001 - Retirement Contributions	Retirement Contributions		$ 18,040
5230001 - Hlth,Life,Dntl,Std,Ltd	Health Insurance, Life Insurance, Dental Insurance, Short Term Disability Insurance, and Long Term Disability Insurance		$ 20,970
5340001 - Other Contractual Svcs	Back Up of Web Data	Codeguard Annual	$ -
5340001 - Other Contractual Svcs	Consulting Services - Website / Social Media - Maintenance Contract for new ADA compliant website	Professional Services ADA Compliance	$ 10,000
5340001 - Other Contractual Svcs	Hosting / Backup SSL Licensing	SSL Certificate / Data backup	$ -
5340001 - Other Contractual Svcs	Website CMS Licensing	Sitefinity Web Licensing	$ -
5340001 - 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
5340001 - 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.	$ -
5340001 - Other Contractual Svcs	Website ESP - Email and website integration	ESP Provider - Mail Chimp	$ 1,800
5340001 - Other Contractual Svcs	Creative Pinellas Public Art	Gate 12 beautification	$ 20,000
5340001 - Other Contractual Svcs	Website Licensing Reduction	Reduction per FY25 Budget Guidelines	$ -
5400001 - Travel and Per Diem	ACI - NA - Comm Conference	Conf re: communication issues in the airlines industry.	$ 3,600
5400001 - Travel and Per Diem	ACI-NA/AAAE Media or Customer Service Conference	Networking with PR professionals in the aviation industry.	$ 2,400
5400001 - Travel and Per Diem	Other Local Conferences and Events	Local outreach at events.	$ 1,000
5400001 - Travel and Per Diem	Visit Florida	Statewide Tourism and Visitors bureau	$ 1,500
5400001 - Travel and Per Diem	Airfare, Taxis, Trains, Rideshare	Conferences: FPRS ($200), Visit Florida ($200), ACI-NA Marketing & Communications ($250 - Airfare, $250 Transportation), ACI / AAAE Media or Consumer Service Conference ($550 Airfare, $250 Transportation)	$ -
5400001 - Travel and Per Diem	Hotels	Travel out of Town	$ -
5400001 - Travel and Per Diem	FPRS Conference	Orlando	$ -
5400001 - Travel and Per Diem	Local mileage to and from Chamber events and promotions	Local outreach to businesses and communities	$ -
5400001 - Travel and Per Diem	FPRS Reduction	Reduction per FY25 Budget Guidelines	$ -
5400105 - Mileage-Local	Local Mileage for Event Attendance	Misc Conferences and events local mileage	$ 1,000
5400110 - Mileage-Out of Town	Mileage out of town	Driving to conferences and meetings	$ -
5400200 - Meals/Per Diem	Meals	Per Diem or Food Allowance	$ -
5410001 - Communication Services	Cell Phone stipend	Phone Stipend	$ 1,000
5410001 - 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.	$ 2,500
5470001 - Printing and Binding Exp	Brochure printing	Updates to information to the public. Ongoing updates. Brochure, posters, cards, signage printing.	$ 2,000
5480001 - Promotional Activities Exp	Consumer Insight - USF	Passenger analysis consultant	$ -
5480001 - Promotional Activities Exp	Photography and Model Services	Architectural photography	$ -
5480001 - Promotional Activities Exp	Sponsorship - Dali Museum	Advertising in Bagage Claim	$ 10,000
5480001 - Promotional Activities Exp	Sponsorship - FL Craft & Art Festival	Public outreach	$ -
5480001 - Promotional Activities Exp	Sponsorship - SP Chamber Annual Dinner	Public outreach	$ 1,250
5480001 - Promotional Activities Exp	Sponsorship - SP Downtown Partnership Hospitality	Now Listed as a Membership in 5540001	$ -
5480001 - Promotional Activities Exp	Sponsorship - TB Beaches Tribute to Tourism	Public outreach	$ 1,600
5480001 - Promotional Activities Exp	Sponsorships - Tony Jannus (Annual)	Presence in local aviation	$ 5,000
5480001 - 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.	$ 5,000
5480001 - Promotional Activities Exp	PIE Exhibit at Great Explorations	Historic and Scientific Aviation Educational Promotion and Community Outreach at Childrens Museum	$ 5,000
5480001 - Promotional Activities Exp	Other Educational and Promotional items, signs and event signage	Educational outreach	$ 10,000
5490060 - Incentives & Awards	Volunteer Programs, BB/BS mentors, employee awards, airport meetings, special events, tours, education, & Promotional events, concerts.	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	$ 13,300
5520001 - Operating Supplies Exp	Public Art Preservation, General Howard display, Kids Play Zones	Preservation of art in the Terminal	$ -
5520001 - Operating Supplies Exp	New Children's Play Area in Gates 2-6	Improvement to Terminal Waiting Area	$ 4,000

5520001 - Operating Supplies Exp	Visitor Booth Maintenance and Upgrades	Wear and Tear due to traffic	$ 2,500
5520001 - Operating Supplies Exp	Holiday Decor	Purchase or rental of Holiday Decorations for Terminal	$ 6,000
5520006 - Oper. Supplies-Clothing	Clothing for Volunteers	Clothing for Volunteers and Students (Shirts)	$ 1,500
5520098 - PC Purchases under $5,000	PC Replacement	Per BTS Replacement Schedule	$ -
5540001 - Bks,Pub,Subscrp&Membrshps	LSPPA	Networking and public presence	$ 100
5540001 - Bks,Pub,Subscrp&Membrshps	SP Chamber	Networking and public presence	$ 1,500
5540001 - Bks,Pub,Subscrp&Membrshps	SP Downtown Partnership	Networking and public presence	$ 1,250
5540001 - Bks,Pub,Subscrp&Membrshps	Tampa Bay Beaches Chamber	Networking and public presence	$ 500
5540001 - Bks,Pub,Subscrp&Membrshps	Women in Tourism	Networking and public presence	$ -
5540001 - Bks,Pub,Subscrp&Membrshps	Florida Public Relations Society Membership Fee	Moved from 5480001 in FY21-22	$ -
5540001 - Bks,Pub,Subscrp&Membrshps	Visit Florida	Due in September	$ -
5540001 - Bks,Pub,Subscrp&Membrshps	Miscellaneous PCard	Publications and Memberships	$ 150
5550001 - Training&Education Costs	Other training not associated with travel.	Training not part of travel	$ -
5640099 - PC Purchases over $1000 (Disabled)	Computer Replacements over $1k	Capital Asset	$ -

421016 - Airport Operations

Account *	Description (What is it?)	Justification (Why is it needed?)	FY26 Adopted Budget
5110001 - Executive Salaries	Excutive Salaries		$ 179,450
5120001 - Regular Salaries & Wages	Regular Salaries and Wages		$ 741,200
5140001 - Overtime Pay	Overtime	Overtime in FY26 is projected to be 3% greater than FY25	$ 57,710
5200001 - Employee Benefits-Overtime	Employee Benefits - Overtime		$ -
5210001 - FICA Taxes	FICA Taxes		$ 70,430
5220001 - Retirement Contributions	Retirement Contributions		$ 131,360
5230001 - Hlth,Life,Dntl,Std,Ltd	Health Insurance, Life Insurance, Dental Insurance, Short Term Disability Insurance, and Long Term Disability Insurance		$ 331,120
5310001 - Professional Services	Wildlife Monitoring	Per FAA Mandate Biologist and Falconry Moved from 5550001 in FY21 Training to a Contracted Consultant	$ 35,000
5310001 - Professional Services	Wildlife Hazard Assessment & Mgmt Plan Development	Not allowed as a CIP expense. This is a passenger safety requirement from the FAA pursuant to 14 CFR 139.337.	$ -
5340001 - Other Contractual Svcs	Automatic Passport Kiosk Maintenance Contract	No longer applicable	$ -
5340001 - Other Contractual Svcs	Airport Service Agreement	IFSS Software updates / Repair and Parts. Cleaning of card readers, testing fibre, on-call when failures occue, lightning strike, etc.	$ -
5340001 - Other Contractual Svcs	CBP Service Agreement	IFSS	$ -
5340001 - Other Contractual Svcs	Earth Network Lightning Detection System	Replacing Thorguard System which attempted to predict lightning based on favorable conditions, sometimes causing unnecssary temporary shutdowns of the airfiield. Move to 5340001 from 5349000 in FY21	$ 6,700
5340001 - Other Contractual Svcs	NAVAID - Flight Tracking	Additional features to give automated email responses for noise abatement. Now included in whole contract amount	$ -
5340001 - Other Contractual Svcs	NAVAID - Flight Tracking Reductions	Reductions per FY25 budget guidelines	$ -
5340001 - Other Contractual Svcs	PCSO contract	Estimated increase of 11% + $300,000 based on deputy contracts and increases to luggage inspections service	$ 2,644,000
5340001 - Other Contractual Svcs	SSI Software Badges	Maintenance of Security and Training Videos Move to 5340001 from 5349000 in FY21	$ -
5340001 - 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
5340001 - Other Contractual Svcs	Raxar Service Fee	See cost center 421013 Airport Technology	$ -
5340001 - Other Contractual Svcs	Rapiscan XRay Machine for Pax Screening	Annual Maintenance on Customs and Border Protection (CBP) Scanners	$ 8,000
5340001 - Other Contractual Svcs	AGE Airport Service Agreement	Airport and CBP in one contract AGE integrated solutions	$ 200,000
5340001 - Other Contractual Svcs	Reduction to AGE Airport Services	Reductions per FY25 Budget Guidelines	$ -
5340001 - Other Contractual Svcs	Decision Package - Airport Aviation Screening Mandate		$ -
5340001 - Other Contractual Svcs	Budget Adjustment - Change Request to original decision package to increase amount by $107,100 for an additional sergeant per PCSO contract.		$ -
5340001 - Other Contractual Svcs	Vir Tower LLC	Replaces contract with NAVAID. State contractor is now VIr Tower.	$ 3,000
5400001 - Travel and Per Diem	ASC Training	Fingerprinting and Security Clearance Training from American Association of Airport Executives.	$ 5,000
5400001 - Travel and Per Diem	Operations Manager Travel	FAA Conferences and FAC Conference	$ 4,000
5400001 - Travel and Per Diem	Ops Supervisor - ASOS	Certification and Compliance Training	$ 7,000
5410001 - Communication Services	Payroll Cell Phone Stipends	Authd by county for devices used for work	$ 1,850
5410001 - Communication Services	Reduction to Payroll Stipend	Reduction per FY25 Budget Guidelines	$ -
5440001 - Rentals and Leases	Ops Copier Lease	Copier Lease to replace old copier	$ 15,000
5440001 - Rentals and Leases	Reduction to Ops copier lease	Reduction to flat per FY25 Budget Guidelines	$ -
5460001 - Repair&Maintenance Svcs	ASC Badging Shredder	For destruction of security background check documents and other sensitive materials.	$ 1,000
5461000 - Repair&Maint-Grounds	Security Fence Replacement - PIE is required to have perimeter fencing at all times	Incursion by homeless near the airfield.	$ -
5461000 - Repair&Maint-Grounds	Baggage Scale Calibrations	Required by law	$ 500
5464000 - Repair&Maint-Equipment	Vancouver Airport Auth Kiosks	No longer applicable	$ -
5464000 - Repair&Maint-Equipment	R&M Equipment	Best core door handles and locks, scale repairs	$ 5,000
5470001 - Printing and Binding Exp	Traffic Tickets and Receipts	Traffic Ticket books	$ -
5490001 - 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.	$ 51,000
5490001 - Othr Current Chgs&Obligat	Scale Permits - State of Florida Dept of Agriculture	Annual license of luggage scales	$ 2,000
5496521 - Intgv Sv-Fleet-Op & Maint	Fleet Operations and Maintenance Plan	Fleet Operations and Maintenance Plan	$ 39,040
5520001 - Operating Supplies Exp	Signage	Way finding signage	$ 5,000
5520001 - Operating Supplies Exp	ID badge stock	Blank ID badges for restricted access	$ 10,000

5520001 - Operating Supplies Exp	Keys and Cores	Due to new concessionaires completing their building inside the terminal and requiring hard security keys. Moved from 5529000 in FY21	$	2,000
5520001 - Operating Supplies Exp	TBD	TBD	$	-
5520001 - Operating Supplies Exp	Ops Traffic Uniforms / Logo Shirts	Up to 6 shirts, 6 pants, + replacements	$	6,000
5520001 - Operating Supplies Exp	Pyrotechnics for wildlife mitigation	Bird shot and blanks	$	6,000
5520001 - Operating Supplies Exp	Stantions parts for repair	Wear and tear	$	3,000
5520001 - Operating Supplies Exp	Traffic Cones	Replace used ones due to daily wear and tear.	$	-
5520001 - 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
5520001 - Operating Supplies Exp	Supplies outside of signage contract	operating supplies	$	6,000
5520001 - Operating Supplies Exp	Flags and Wind Sox	Wear and Tear	$	700
5520098 - PC Purchases under $5,000	PC Replacements 7 ProDesk Desktops	Per BTS Replacement Schedule	$	-
5540001 - Bks,Pub,Subscrp&Membrshps	AAAE membership	AAAE Membership fee	$	200
5550001 - Training&Education Costs	Training Registrations	Webinars Security Coordination, SMS	$	2,500
5640001 - Machinery And Equipment	TSA Explosive Detecion Devices	New Mandate from TSA	$	150,000
5640001 - Machinery And Equipment	Redundant Video Surveillance Servers	Security redundancy	$	-
5640001 - Machinery And Equipment	FY26 Decision Package - Rapiscan Explosive Detection Devices		$	110,000
5640099 - PC Purchases over $1000 (Disabled)		Laptop / PC replacement	$	-
5995000 - Reserve-Contingencies	10% of Total Value of the Fund		$	21,701,190
5995000 - Reserve-Contingencies	Reduction based on rebalancing.		$	(6,496,700)
5996000 - Reserve-Fund Balance	20% of the Total Value of the Fund		$	-
5996000 - Reserve-Fund Balance	Budget Adjustment - Funding for additional personnel, provided by Pinellas County Sherriff's Office, required to comply with an unfunded Aviation Worker Screening mandate issued by the Department of Homeland Security.		$	-
5997000 - Reserve-Future Years	All remaining reserves		$	147,885,240
5997000 - Reserve-Future Years		FY25	$	-
5997000 - Reserve-Future Years		FY25	$	-
5997000 - Reserve-Future Years		FY25	$	-
5997000 - Reserve-Future Years		FY25	$	-
5997000 - Reserve-Future Years		FY25	$	-
5997000 - Reserve-Future Years		All reserves above 20% of fund's value	$	-
5997000 - Reserve-Future Years		All reserves above 20% of fund's value	$	-
5997000 - Reserve-Future Years			$	-
5997000 - Reserve-Future Years	Reduction based on rebalancing.		$	(58,789,250)

421017 - Airport Facilities

Account	Description (What is it?)	Justification (Why is it needed?)	FY26 Adopted Budget
5110001 - Executive Salaries	Executive Salaries		103,270.00
5120001 - Regular Salaries & Wages	FY26 Decision Package - Electro-Mechanical Tech I position		53,730.00
5120001 - Regular Salaries & Wages	Regular Salaries and Wages		980,040.00
5140001 - Overtime Pay	FY26 Figure 3% over FY25 Projected	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.	52,780.00
5200000 - Employee Benefits Exp	FY26 Decision Package - Electro mechanical Tech I Benefits		32,860.00
5200001 - Employee Benefits-Overtime	Employee Benefits - Overtime		-
5210001 - FICA Taxes	FICA Taxes		82,880.00
5220001 - Retirement Contributions	Retirement Contributions		159,930.00
5230001 - Hlth,Life,Dntl,Std,Ltd	Health Insurance, Life Insurance, Dental Insurance, Short Term Disability Insurance, and Long Term Disability Insurance		393,170.00
5310001 - Professional Services	Environmental Testing and Demolition	Asbestos Mitigation	1,500.00
5310001 - Professional Services	Demolitions	Vacant Buildings	1,500.00
5340001 - Other Contractual Svcs	Omni Irrigation Multi Year contract	Reflected in 5461000 R&M Grounds	-
5340001 - Other Contractual Svcs	Plumbing maintenance contract	Reflected in 5461000	-
5340001 - Other Contractual Svcs	Allen Enterprises - Runway Lighting Fixtures	Reflected in 5520011	-
5340001 - Other Contractual Svcs	Daikin	Reflected in 5462000 R&M Bldgs	-
5340001 - Other Contractual Svcs	WW Grainger Contract	Reflected in 552 Operating Supplies	-
5340001 - Other Contractual Svcs	HAZMAT Disposal	Removal of toxic or dangerous chemicals and materials	6,000.00
5340001 - Other Contractual Svcs	Adjustment to reconcile Questica to Hyperion	Adj by Finance for prior year accrual	-
5340001 - Other Contractual Svcs	Pest control (Insects / Spray)	Passengers do not like critters and crawling things!	1,500.00
5340001 - Other Contractual Svcs	Baggage Belt & ILB repairs (Tix A, B, Customs)	Reflected in 5462000 R&M Buildings	-
5340001 - Other Contractual Svcs	Elevator Inspection Labor	Reflected in 5462000 R&M Buildings	-
5340001 - Other Contractual Svcs	Loading Bridge Repairs Maintenance Contract	Reflected in 5462000 R&M Buildings	-
5340001 - Other Contractual Svcs	Part 139 Cert Inspection - Airfield Paint and Markings	Reflected in 5461500 R&M Runways / Ramps	-
5340001 - Other Contractual Svcs	Part 139 Cert Inspection - Rubber Removal	Reflected in 5461500 R&M Rwys / Ramps	-
5340001 - Other Contractual Svcs	Roof Repair Contract	Reflected in 5462000 R&M Bldgs	-
5340001 - Other Contractual Svcs	Sewer Lift Station	Reflected in 5462000 R&M Bldgs	-
5340001 - Other Contractual Svcs	Vault ACM Survey	No Demo Scheduled	-
5340001 - Other Contractual Svcs	Terminal Exterior Painting	Reflected in 5462000 R&M Bldgs	-
5340001 - Other Contractual Svcs	State Alarm Monitoring	Security of Building on Airport Property	340.00
5400001 - Travel and Per Diem	FAC Facilities Conference	Updates on Facilities issues and improvements across the industry	-
5400001 - Travel and Per Diem	FAC Specialty Conference	Annual	1,500.00
5400001 - Travel and Per Diem	HVAC Chiller Control System Training	Seminar on HVAC systems	-
5400001 - Travel and Per Diem	Aviation Lighting Seminar	For Electrician ACE Certification	1,500.00
5400001 - Travel and Per Diem	Spray Tech CEUs	Continuing Education for Maintaining Certifications	-
5400001 - Travel and Per Diem	IESALC Lighting Conference	Training Travel	2,000.00
5400001 - Travel and Per Diem	Reduction to travel for Aviation Lighting Seminar	Reduction per FY25 Budget Guidelines	-
5400001 - Travel and Per Diem	New Employee travel for training	Training and Certifications for new employees.	2,000.00
5400110 - Mileage-Out of Town	Conference or training travel	In state training	-
5400200 - Meals/Per Diem	Meals and per diem for non-local in state travel	Cerifications and training for FAA standards	-
5400300 - Hotels/Motels/Lodging	In state non-local travel	Continuing training	1,000.00
5410001 - Communication Services	Phone and Data Stipends	Stipend for 3 phones Facilities Manager, Building Supervisor, HVAC - Account Consolidated in Airport Technology cost center in FY26	-
5420001 - Freight	Postage and Freight	Shipping / Freight consolidated in Admin cost center 421011 in FY26	-
5430001 - Utility Service	City of Largo - reclaimed for irrigation system	Reflected in Admin cost center 421011 with other water utilities	-
5440001 - Rentals and Leases	Equipment Rentals on PCard	Equipment rentals for facility maintenance	-
5440001 - Rentals and Leases	Toshiba Maintenance	County Contract	-
5440001 - Rentals and Leases	PCard Leases and Rentals	Dump trucks, loaders, backhoes, etc	-
5440001 - Rentals and Leases	Other Equipment as needed	United / Sunbelt Rentals	-
5444000 - Rental&Leases-Equipment	Rentals of Heavy Equipment as needed	Rental of VMS, trailers, carts, other equipment	40,000.00
5460001 - Repair&Maintenance Svcs	PCard R&M - Grounds	Under $5,000	-
5460001 - Repair&Maintenance Svcs	PCard R&M - Fac Mgr	Under $5,000	-
5460001 - Repair&Maintenance Svcs	PCard R&M - Buildings	Under $5,000	-

5460001 - Repair&Maintenance Svcs	PCard R&M - Property Clrk	Under $5,000	-
5460001 - Repair&Maintenance Svcs	Jet Bridge Preventive Maintenance	ERMC is new to jet bridge mtc. Jet bridge are getting old and are requiring more maintenance.	-
5461000 - Repair&Maint-Grounds	Traffic Signs	Three separate sources Vulcan, NTS, Signs by Tomorrow	10,000.00
5461000 - Repair&Maint-Grounds	Plumbing Maintenance Contract	Regular R&M - Scotto's Plumbing Countywide contract	20,000.00
5461000 - Repair&Maint-Grounds	Grounds Supervisor PCard	Unspecified Grounds Expenses	-
5461000 - Repair&Maint-Grounds	Irrigation Maintenance Contract - Omni Irrigation	Ongoing inspections and maintenance of irrigation system per contract agreement	8,000.00
5461000 - Repair&Maint-Grounds	Pest control not within scope of the county contract	Rat services not included in couinty contract, only insects	6,000.00
5461000 - Repair&Maint-Grounds	Tree Trimming around airfield for safety	Clear flightline	30,000.00
5461000 - Repair&Maint-Grounds	Striping and Painting	Parking Lot and Airfield Striping	-
5461000 - Repair&Maint-Grounds	Airfield Ramp High Mast Light Repairs	Reduction due to acquisition of "scissor" lift.	-
5461000 - Repair&Maint-Grounds	Fence and Gate Repairs	Construction and Security project related alterations	25,000.00
5461000 - Repair&Maint-Grounds	PCard Miscellaneous	Under $5,000	-
5461000 - Repair&Maint-Grounds	Parking Lot Sealing / Pavement Repairs	Non-project related work (Pro Way)	75,000.00
5461000 - Repair&Maint-Grounds	Pond / Ditch Maintenance	DEP and EPA compliance	15,000.00
5461000 - Repair&Maint-Grounds	Sewer Line Mtc / Repairs	Std Maintenance	-
5461000 - Repair&Maint-Grounds	Storm Drain Maintenace	Maintenance of old storm drains on the airfield and land side	-
5461500 - Repair&Maint-Runway&Ramps	Grounds Improvements around Airfield	Runway and Ramp patching	-
5461500 - Repair&Maint-Runway&Ramps	Reductions to Txy Tango cleaning / Juliet green painting, USCG back door cleaning	Reductions per FY25 Guidelines	-
5461500 - Repair&Maint-Runway&Ramps	Reductions to Runway 18-36 Rubber Removal and Centerline Painting	Reductions per FY25 Guidelines	-
5461500 - Repair&Maint-Runway&Ramps	Runway & Taxiway Markings cleaning, painting, rubber removal	FAA Pt 139 Discrepancy	175,000.00
5461500 - Repair&Maint-Runway&Ramps	Rwy Rubber Removal and Centerline Painting	Annual Cleaning and painting for aircraft safety.	20,000.00
5461500 - Repair&Maint-Runway&Ramps	Taxiway tango Cleaning, Juliet Green Painting, USCG back door cleaning.	Per Ops Marking Survey	20,000.00
5461500 - Repair&Maint-Runway&Ramps	Friction Testing	Landing Area	15,000.00
5462000 - Repair&Maint-Buildings	Reduction to Non-Common Vendor Repairs	Reduction per FY25 Guidelines	-
5462000 - Repair&Maint-Buildings	Reduction to Painting Services	Reduction per FY25 Guidelines	-
5462000 - Repair&Maint-Buildings	Reduction to Sewer Lift Station maintenance	Reduction per FY25 Guiidelines	-
5462000 - Repair&Maint-Buildings	Reduction to Non-Common Vendor Repiars to FY24 Flat levels	Reduction per FY25 Budget guidelines	-
5462000 - Repair&Maint-Buildings	Reduction to Large Plumbing Repairs	Reduction per FY25 Budget Guidelines	-
5462000 - Repair&Maint-Buildings	Painting Services	L&T Bros DBA Lowe's Painting contract to paint back of terminal	95,000.00
5462000 - Repair&Maint-Buildings	Chiller Water Treatment (Aquatech Contract)	Seeking contract for this maintenance	2,000.00
5462000 - Repair&Maint-Buildings	In Line Baggage System Preventive Maintenance	Service contract to prevent breakdown in baggage system that would cause delays to passengers. Baggage A preventive maintenance serivces	50,000.00
5462000 - Repair&Maint-Buildings	In Line Baggge Repairs	Where preventive maintenance fails to cause breakdown. Usually urgent.	25,000.00
5462000 - Repair&Maint-Buildings	Passenger Boarding Bridge - Preventive Maintenance	Contract to prevent breakdowns of boarding bridges	10,000.00
5462000 - Repair&Maint-Buildings	Roof Repair Contract	Sutter Roofing under Countywide Contract	40,000.00
5462000 - Repair&Maint-Buildings	Sewer Lift Station / Manhole Mtc Contract	Manholes and lift stations aging.	40,000.00
5462000 - Repair&Maint-Buildings	Flooring installation repair services	Vestibules in baggage claim and TSA break room	30,000.00
5462000 - Repair&Maint-Buildings	State of Florida	Comco Fibre	-
5462000 - Repair&Maint-Buildings	Unspecified Bldg R&M	Not contracted	-
5462000 - Repair&Maint-Buildings	HVAC Chiller Parts / Mtc / Testing	Chiller Mtc in Terminal	10,000.00
5462000 - Repair&Maint-Buildings	Elevator Maintenance	Hurricane Damage to Service Elevator in FY25	5,000.00
5462000 - Repair&Maint-Buildings	Non-Common Vendor Repairs	Bldg Repairs under $5k / PCard	5,000.00
5462000 - Repair&Maint-Buildings	Terminal Door Repairs - Automatic Sliding Entrance Doors	Entrance Door Repairs / Hurricane Damage in FY25	22,000.00
5462000 - Repair&Maint-Buildings	Terminal Door Repairs - Roll Down Baggage Doors	Roll Down Baggage Area Doors	10,000.00
5462000 - Repair&Maint-Buildings	Non-Common Vendor Repairs (Unanticipated)	POs or in House, generally unforeseen repairs.	50,000.00
5462000 - Repair&Maint-Buildings	Elevator Inspections /Mtc	Inspections - Suburban Elevator	2,500.00
5462000 - Repair&Maint-Buildings	Overhead Door R&M	Stolze Door DBA Overhead Door. Budget moved from ARFF to Facilities	15,000.00
5462000 - Repair&Maint-Buildings	Large Plumbing Maintenance Work	Scotto's Plumbing Contract	15,000.00
5462000 - Repair&Maint-Buildings	HVAC Maintenance Contract (Daikin Applied)	Excludes parts	12,500.00
5464000 - Repair&Maint-Equipment	Loading Ramp Repairs	Welding / Labor Only / Parts included in 552	3,000.00
5464000 - Repair&Maint-Equipment	Konica Printer Maintenance (owned not leased by Airport Facilities)	Regular maintenance to keep running	500.00
5464000 - Repair&Maint-Equipment	Small Tool Repair - Mid Florida Diesel	Repair of small tools	-
5464000 - Repair&Maint-Equipment	Grounds Equipment Repair	Repair of non-fleet ground assets	10,000.00
5470001 - Printing and Binding Exp	Non-Traffic Signage, Blueprints, etc.	Outside of county contract scope	1,000.00
5470001 - Printing and Binding Exp	Reduction to Printing	Reduction per FY25 Guidelines	-
5490001 - Othr Current Chgs&Obligat	PCard Other Current Charges	Unspecified	-
5490001 - Othr Current Chgs&Obligat	Sod	Sod for fill	-
5490001 - Othr Current Chgs&Obligat	PCard for Property Clerk in Facilities	Catch all for charges that do not fit elsewhere	-
5490001 - Othr Current Chgs&Obligat	Other Charges	Licenses & Permits	-
5490060 - Incentives & Awards	Incentives and Awards	Pre-Authorized Events	-
5496521 - Intgv Sv-Fleet-Op & Maint	Fleet Operations and Maintenance Plan	Fleet Operations and Maintenance Plan	186,540.00

5520001 - Operating Supplies Exp	Grainger (Countywide Contract)	General supplies for airport facility - availability of parts and close proximity to PIE	-
5520001 - Operating Supplies Exp	PCard Operating Supplies	Facilities Manager	-
5520001 - Operating Supplies Exp	PCard Operating Supps	Buildings Manager	-
5520001 - Operating Supplies Exp	PCard Operating Supps	Property Clerk	-
5520003 - Oper. Supplies-Chemicals	Chemicals - Crop Prod Srvcs / Nutrien ILB Propane	Chemicals - ILB Propane, chemicals other than glyphosphates (herbicides).	10,000.00
5520003 - Oper. Supplies-Chemicals	Herbicides / Glyphosphates - Site One	Water safe herbicides for pond maintenance	60,000.00
5520005 - Small Tools,Supp&Allow.	Replacement of Small Tools	Wear and Tear on Tools	-
5520006 - Oper. Supplies-Clothing	Uniforms	Annual Replacements due to Wear and Tear	20,000.00
5520006 - Oper. Supplies-Clothing	PPEs - Hearing protection, masks, rain gear	Worker safety	5,000.00
5520006 - Oper. Supplies-Clothing	Work Shoes	$125 shoe allowance for 18 employees increasing to $180 voucher at Red Wing.	3,240.00
5520010 - Grounds Supplies	Grounds Supplies (PCard)	As needed expenses under $5,000 - Sod, Mulch, Bark.	-
5520010 - Grounds Supplies	Larry Larson Topsoil	Grounds Improvements Stones for fences, enhanced safe sodding	3,000.00
5520010 - Grounds Supplies	Spray Chemicals	Will utilize ditch / pond maintenance appropriations 5461000 in FY22.	-
5520010 - Grounds Supplies	Miscellaneous Grounds Supplies	Mulch Bark Sod	10,000.00
5520010 - Grounds Supplies	PCard Grounds Supplies	Property Clerk	-
5520010 - Grounds Supplies	PCard Grounds Supplies	Facilities Manager	-
5520010 - Grounds Supplies	Airfield Grates and Vaults	Two new grates in FY21 and FY22	-
5520010 - Grounds Supplies	PCard Operating Supps	Grounds Manager	5,000.00
5520011 - Runway Supplies	Airfield Lighting - Graybar Electric	Replacement of Bulbs on Airfield	10,000.00
5520011 - Runway Supplies	PCard Runway Supplies - Property Clerk	Airfield Specific Items	8,000.00
5520011 - Runway Supplies	Airfield Parts - Allen Enterprises	Airfield Parts Replacement Signs and Runway Attic stock. Deliminated signs - signs coming apart from the sign stand. Required lit signs by FAA. Outside the county signage contract	75,000.00
5520011 - Runway Supplies	Airfield Parts - Crouse Hinds	Airfield Parts	-
5520011 - Runway Supplies	Loading Ramp Materials	Parts - FY24 includes finishing the non-skid surface and not replacing the ramps.	30,000.00
5520011 - Runway Supplies	Airside (Non-Movement Areas) Supplies	Separate form movement areas	15,000.00
5520011 - Runway Supplies	PCard - HVAC / Electrician	Immediate need items outside of POs	5,000.00
5520011 - Runway Supplies	In pavement stop bar spares, lamps, capacitators, general components.	Replacement of failed parts	-
5520011 - Runway Supplies	Replacement of Delaminated Signs	Safety of passengers	20,000.00
5520011 - Runway Supplies	Spare Regulators	Nine current CCRs are no longer supported after 2031. Need to phase in replacements.	42,000.00
5520011 - Runway Supplies	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 browning effect.	145,000.00
5520011 - Runway Supplies	Beacon Replacement	Failure anticipated due to useful life	-
5520011 - Runway Supplies	Taxiway Lights	Scheduled replacement	12,000.00
5520012 - Bldg Supplies	High Mast Apron Lighting Upgrades	Obsolete lighting technology being replaced	-
5520012 - Bldg Supplies	Reduction of High Mast Apron Lighting Upgrades	Reduction per FY25 Guidelines	-
5520012 - Bldg Supplies	PCard Bldg Supps - Bldgs Manager	Under $5,000	-
5520012 - Bldg Supplies	Building Supplies - WW Grainger PO	Specialized Parts and Equipment	160,000.00
5520012 - Bldg Supplies	In-Line Baggage (ILB) System Parts	Not part of the $150k contract in 5340001 Contractual Services	40,000.00
5520012 - Bldg Supplies	Non-Common Vendor Purchases	Outside Providers	-
5520012 - Bldg Supplies	Plumbing Supplies	Terminal Toilets, Sinks, HVAC	25,000.00
5520012 - Bldg Supplies	PCard Bldg Supps - Electrician	Under $5,000	-
5520012 - Bldg Supplies	PCard Bldg Supps - Property Clerk	Under $5,000	-
5520012 - Bldg Supplies	Building Lighting	Enhanced lighting upgrades (Graybar)	35,000.00
5520014 - HVAC	General HVAC supplies including specialized filters, AHU actuators - Grainger Countywide	Maintain or improve air quality	40,000.00
5520014 - HVAC	PCard HVAC Purchases - additional ductwork cleaning due to COVID	HVAC Parts under $5,000	-
5520014 - HVAC	Reduction to HVAC supplies	Reduction per FY25 Budget Guidelines	-
5520015 - Janitorial Supplies	Janitorial Supplies	Facilities Building	-
5520016 - MIS Supplies	COMCO Bag Claim Cables, Cat 65 Cables, Tix A and Breakroom Fiber Repair	Repair of communication fibre	-
5520098 - PC Purchases under $5,000	PC Replacements 2 ProDesk Desktops	Per BTS Replacement Schedule	-
5540001 - Bks,Pub,Subscrp&Membrshps	Electricians Licenses and CDLs / IFMA Membership	Compliance with Law	1,000.00
5550001 - Training&Education Costs	Training & Licenses, Registrations for conferences (FACE, HVAC, Spray Tech)	Airfield Lighting Training	3,000.00
5550001 - Training&Education Costs	Reduction to Airfield Lighting Training	Reduction per FY25 Budget Guidelines	-
5550001 - Training&Education Costs	Jet Bridge Training	Troubleshooting and Refresher Training	-
5550001 - Training&Education Costs	HVAC Chiller Control System Training	Refresher Courses and Tech updates	-
5550001 - Training&Education Costs	Spray Tech CEUs	Updates to chemicals and techniques	10,000.00
5550001 - Training&Education Costs	Runway Lighting Seminar	Compliance and Updates to Technology	1,200.00
5630001 - Improvmnts Othr Than Bldg	TBD	TBD	-
5640001 - Machinery And Equipment	Crack Filling Machine	Purchase instead of rent due to lack of availability. Used to fill pavement cracks on airfield. Decision Package	-

5640001 - Machinery And Equipment	Forklift	Budgeted in FY21 but not received until FY22. Replacing 20+ year old forklift per Fleet requirement	-
5640001 - Machinery And Equipment	Groundmaster 4000 mower zero turn radius	To increase speed of moving with larger areas to maintain after construction.	-
5640001 - Machinery And Equipment	Loading Ramp	Replacement	-
5640001 - Machinery And Equipment	Ground Power Units	Replacing portions of existing jet bridges that control jet bridge movements and A/C.	-
5640001 - Machinery And Equipment	Non CIP capital purchase - FY24 Building Crew Electric Vehicle replacement	PIE to find vehicle from county's existing fleet instead of purchasing one outside.	-
5640001 - Machinery And Equipment	Non CIP Capital Purchase - FY24 Toro Workman Mower	Decision Package	-
5640001 - Machinery And Equipment	VMS Digital Video Signs	Recoded to Capital per Finance	-
5640001 - Machinery And Equipment	Dump Trailer	Replacement of existing vehicle - PIE does not participate in VRP.	-
5640001 - Machinery And Equipment	Tractor for Mowing	Replacement of existing equipment which is 17 years old. PIE does not participate in VRP.	-
5640001 - Machinery And Equipment	Batwing Mower	For John Deere Tractor to replace the flat mower - PIE does not participate in VRP.	-
5640001 - Machinery And Equipment	Utility Cart	Safety issues, mechanical problems. Replacing two carts. PIE does not participate in VRP.	-
5640001 - Machinery And Equipment	Decision Package - New Elgin Regenx airfield sweeper as a like-for-like replacement for the existing sweeper forecast by Fleet to be past its useful life in .		-
5640001 - Machinery And Equipment	Airport Batwing Mowers		-
5640001 - Machinery And Equipment	2 - 20' Batwing Cutters for Mowers	Essential to mowing airfield for safety and reduced wildlife incursions	-
5640001 - Machinery And Equipment	Airfield Sweeper Truck	Street Sweeper for airfield for improved safety and efficiency in reducing debris from airfield which can be sucked into jet engines posing risk to passengers.	-
5640001 - Machinery And Equipment	FY26 Decision Package - Airfield Tractor Mower		105,000.00
5640001 - Machinery And Equipment	FY26 Decision Package - Airfield Mini Truck for Electricians		27,000.00
5640001 - Machinery And Equipment	Second Airfield "mini-truck"	Large wheels don't get stuck in ruts. Necessary for patrols.	27,000.00
5640001 - Machinery And Equipment	Modular Carport	For storing county vehicles and mtc equipment out of the sun.	30,000.00
5640001 - Machinery And Equipment	Spray Crart Replacement	Replacement of 130010, 5/2020	28,000.00
5640001 - Machinery And Equipment	Big Tractor NH T6 155	Replacement of HE 108990 6/2012	135,000.00
5640001 - Machinery And Equipment	Little Tractor NH TS6 140	New addition to move in safety areas and airfield	106,000.00
5640001 - Machinery And Equipment	20' Batwing	To replace HE96134 6/2011	29,000.00
5640001 - Machinery And Equipment	15' Batwing	To replace HE97102 6/2011 must have new tractor to go with it.	22,000.00
5640001 - Machinery And Equipment	Stand Up Mower for Curbside	To replace SE 126656 2/2019	8,000.00
5640099 - PC Purchases over $1000 (Disabled)	New Laptop Replacement with Docking Station	Per BTS replacement cycle	-

421018 - Airport Rescue and Firefighting (ARFF)

Account	Description (What is it?)	Justification (Why is it needed?)	FY26 Adopted Budget
5120001 - Regular Salaries & Wages	Regular Salaries and Wages		$ 940,380
5140001 - Overtime Pay	OT estimate	Coverage Compliance per FAA	$ 115,130
5200001 - Employee Benefits-Overtime	Employees Benefits - Overtime	Health and Retirement	$ -
5210001 - FICA Taxes	FICA Taxes		$ 71,950
5220001 - Retirement Contributions	Retirement Contributions		$ 316,850
5230001 - Hlth,Life,Dntl,Std,Ltd	Health Insurance, Life Insurance, Dental Insurance, Short Term Disability Insurance, and Long Term Disability Insurance		$ 290,260
5310001 - Professional Services	Reduction to Firefighter life test	3% or 5% reduction scenario per budget guidelines	$ -
5310001 - Professional Services	Firefighter Life Test	Includes the required pulmonary tests, cancer screenings, and other diagnostics. Up to 14 @ $515 each.	$ 7,210
5340001 - Other Contractual Svcs	State Alarm - Fire Alarm Monitoring	Ongoing monitoring (annual)	$ 500
5340001 - Other Contractual Svcs	ARFF Sprinkler / Alarm Inspections	Quarterly Inspections for Legal Compliance	$ 8,000
5340001 - Other Contractual Svcs	Fire Extinguisher Maintenance Agreement	Regular maintenance of all fire extinguishers FY21 contractual services to be consolidated under 5340001 instead of 5349000	$ 5,000
5340001 - Other Contractual Svcs	PCard expenses	Expenses under $5k where POs are not required	$ -
5340001 - 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	$ 6,500
5340001 - Other Contractual Svcs	Fire Truck Maintenance - Outside of Fleet Mtc	Fleet to provide vendor contracts with companies to repair trucks.	$ 20,000
5400001 - Travel and Per Diem	ARFF I Course	Course for all new hires. Must complete to be qualified to fight Aircraft fires	$ 1,500
5400001 - Travel and Per Diem	ARFF Conferences	Communication and networking with other ARFF departments from across the country	$ 2,500
5400001 - Travel and Per Diem	Airbus / Boeing Aircraft Familiarity Class	Instruction to understand the workings of the Airbus and Boeing Aircraft for effective firefighting. Replaces the Boeing class as Alleigant's fleet moves to Airbus Aircraft.	$ 5,000
5410001 - Communication Services	ARFF Cicruit - Emergency Land Line from Air Traffic Control Tower - Frontier Communications	Redundant Emergency Communications line with the Tower. $40k capital project to re-do ARFF communications w/ 911, Tower, Ops, will reduce this cost.	$ -
5410001 - Communication Services	Payroll Stipends for Mobile Phones and Data	Payroll Journal Entries	$ 800
5420001 - Freight	Reductions per 5% scenario	Reductions per budget guidelines	$ -
5420001 - Freight	Postage and Freight	Primarily used for sending faulty equipment back to manufacturer.	$ 120
5420002 - Postage	Postage	A few items per year	$ -
5440001 - Rentals and Leases	Reductions form FY24 per Budget Guidelines	Not having tri annual drill in FY25	$ -
5440001 - Rentals and Leases	Tri-Annual Drill Port-o-potty and bleacher rental	Tri-Annual drill to prepare for plane crashes and emergencies on airfield	$ 3,500
5460001 - 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.	$ 28,800
5460001 - Repair&Maintenance Svcs	Quick repairs to ARFF trucks and black room on PCard.	Most expenses to be on POs in the future, but this is for those that are not covered by agreement.	$ -
5460001 - Repair&Maintenance Svcs	Chief Carrington PCard.	PCard air for SCBAs, Airpacks, and Testing	$ 1,500
5460001 - Repair&Maintenance Svcs	Cleaning Bunker Gear	Removing toxic chemicals after training to limit exposure to carcinogens.	$ 3,000
5462000 - Repair&Maint-Buildings	ARFF Station upgrades	Replacement of carpeting in the fire station	$ 5,000
5462000 - Repair&Maint-Buildings	Fire Alarm Reprogramming	Related to new security systems	$ 3,000
5462000 - Repair&Maint-Buildings	Reduction of ARFF Station upgrades	Deferred carpeting replacement to meet budget reduction guidelines for FY25	$ -
5462000 - Repair&Maint-Buildings	VSC Fire Security	Fire Alarm Inspections	$ 10,000
5462000 - Repair&Maint-Buildings	Vortex Fire Suppression Maintenance / Inspections quarterly and annual	Dry fire suppression for technology rooms	$ 6,000
5462000 - Repair&Maint-Buildings	State of Florida - EMT Renewal.	$50 / person x 14 (rounded up)	$ 1,000
5462000 - Repair&Maint-Buildings	All Florida Fire Equipment Annual Inspection	Safety Equipment Inspections	$ -
5462000 - Repair&Maint-Buildings	Sprinklermatic Fire Suppression (Sprinkler) Maintenance	Fire Prevention and Suppression	$ -
5462000 - Repair&Maint-Buildings	Overhead Doors Maintenance - Excludes Baggage Belt Overhead Door	Drop Testing and Maintaining Security and Dropdown Fire Doors - Moved to Facilities Budget for FY24	$ -
5464000 - Repair&Maint-Equipment	MSA annual inspection, and ARFF truck repairs	Fire Chief's PCard	$ 5,000
5464000 - Repair&Maint-Equipment	Reduction of PCard Maintenance Expenses	Reductions per budget guidelines for FY25	$ -
5464000 - Repair&Maint-Equipment	Maintenance for SCBA Fill Station	Ongoing Upkeep - Testing and adjustment of SCBA gas content.	$ 3,000
5464000 - Repair&Maint-Equipment	Miscellaneous Boat Maintenance	Regular Boat Maintenance	$ -
5490001 - Othr Current Chgs&Obligat	CPAT Test (Agility and WrittenTest for Firefighters)	Certifications prior to hiring.	$ -

5490060 - Incentives & Awards	Project completed in FY24	Non-recurring expense	$ -
5490060 - Incentives & Awards	New hood for range in fire station	Replacement of vent hood due to wear and tear	$ 4,500
5496521 - Intgv Sv-Fleet-Op & Maint	Fleet Operations and Maintenance Plan	Fleet Operations and Maintenance Plan	$ 191,380
5520001 - Operating Supplies Exp	PCard Fire Chief - As needed unspecified supplies	PCard expenses that are not required on a PO	$ 5,000
5520001 - Operating Supplies Exp	Reduction of PCard expenses	Reduction based on budget reduction guidelines	$ -
5520001 - Operating Supplies Exp	Reduction in Janitorial Supplies	Reduction based on budget guidelines	$ -
5520001 - Operating Supplies Exp	AED Pads and Batteries	Philips Healthcare	$ 500
5520001 - Operating Supplies Exp	Janitorial Supplies	Supplies that are not included in he Custodial Contract such as cleaning rags and cleansers	$ -
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.	$ -
5520002 - Oper. Supplies-Fuel&Lub	Reduced gas usage	Reduction based on budget reduction guidelines	$ -
5520003 - Oper. Supplies-Chemicals	Replacement Chemicals in trucks	$27,000 for all 3 trucks. Includes cleanout and disposal. Add'l $1k for new tank for temporary storage	$ -
5520003 - Oper. Supplies-Chemicals	Foam and Dry Chemicals for Aircraft Fires	Starting to buy F3 fire retardant foam in FY25 which is a two year process.	$ 21,000
5520003 - 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.	$ 500
5520005 - Small Tools,Supp&Allow.	New Tools for ARFF Truck	Replacing fire tools as they break.	$ -
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.	$ 4,000
5520012 - Bldg Supplies	Truck Cleaning Supplies	ARFF Trucks	$ -
5520015 - Janitorial Supplies	Cleaning Rags and Cleansers	Cleaning station gear	$ -
5520015 - Janitorial Supplies	Reduction	Reduction per Budget reduction guidelines	$ -
5520016 - MIS Supplies	Technology Replacements	Handheld detection systems.	$ -
5520098 - PC Purchases under $5,000	PC Replacement 1 EliteBook Laptop and 1 Docking Station	Per BTS Replacement Schedule	$ -
5540001 - Bks,Pub,Subscrp&Membrshps	Florida Fire Chiefs Association	Membership Fee	$ 200
5540001 - Bks,Pub,Subscrp&Membrshps	EMT Recertificaations	Bi_Annual	$ -
5540001 - Bks,Pub,Subscrp&Membrshps	ARFF Working Group	Annual Dues	$ 400
5540001 - Bks,Pub,Subscrp&Membrshps	National Testing Network	Moved from Admin in FY18 because it only applies to FFs. Provides pre-employment tests for Fire Fighters	$ 150
5540001 - Bks,Pub,Subscrp&Membrshps	Pinellas County Fire Chief's Association	Membership Annual Dues	$ 200
5550001 - Training&Education Costs	Fuel Supervisor Course	All Lieutenants required to take per FAA	$ 1,000
5550001 - Training&Education Costs	Registrations for Training / Conferences	Fire Academy ARFF Training ($790) ARFF Leadership Conference ($700) Previously part of travel 5400001	$ 1,500
5550001 - 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
5630001 - Improvmnts Othr Than Bldg	Boat Ramp / Trailer	$18k Dock and $52k boat ramp to replace current ramp and dock which are minimally functional and well beyond their useful lives. Can be paid for retroactively with future PFC application.	$ -
5640001 - Machinery And Equipment	Communications Upgrades	Replacement of ARFF, 9-1-1, Tower, and Ops lines into one system. Will include testing, integration, and a display monitor system for $40k, and would save $19,800 per year, paying for itself in two years.	$ -
5640001 - Machinery And Equipment	Dry Chem Prop / Training	Machine to Propel Dry Chemicals for Fire Fighting	$ -
5640001 - Machinery And Equipment	Forward Looking Infrared (FLIR) Camera	Replacement of 20 year old camera	$ 25,000
5640001 - Machinery And Equipment	Motorola Radio Equipment	Replacing 3 radios in Facilities	$ -
5640001 - Machinery And Equipment	Decision Package: New Boat Ramp to connect to New Boat Dock	Cannot bring boat in during low tide. REQUIRES DECISION PACKAGE	$ -

421019 - Airport Services

Account	Description (What is it?)	Justification (Why is it needed?)	FY26 Adopted Budget
5120001 - Regular Salaries & Wages	Regular Salaries and Wages		$ 53,020
5140001 - Overtime Pay	Removed entered in error	OT costs reduced due to custodial contract.	$ -
5200001 - Employee Benefits-Overtime	Employee Benefits	Health and Retirement	$ -
5210001 - FICA Taxes	FICA Taxes		$ 4,060
5220001 - Retirement Contributions	Retirement Contributions		$ 7,570
5230001 - Hlth,Life,Dntl,Std,Ltd	Health Insurance, Life Insurance, Dental Insurance, Short Term Disability Insurance, and Long Term Disability Insurance		$ 20,680
5340001 - Other Contractual Svcs	Custodial Contract	New agreement in negotiation at the time of data entry	$ 1,131,800
5340001 - Other Contractual Svcs	Pest Control - Moved to Airport Facilities in	Bugs, Critters, and Varmints make passengers uncomfortable.	$ -
5410001 - Communication Services	Phone Stipend - payroll deduction	Crew Chief phone stipend	$ 400
5430001 - Utility Service	Cardboard Recycling Container	For waste reduction to landfill. Lease is $7,140 for the year plus $1,500 per week for the se	$ 7,800
5430001 - Utility Service	Compactor (Wildlife Mitigation)	2x / wk @ $200 per pull + $40/ton	$ 85,000
5430001 - Utility Service	Dumpster Main Terminal	1- 8 cubic yd @ 2x / wk	$ 3,000
5430001 - Utility Service	Dumpster Roll Off Grp F	1 - 20 cu yd On Call	$ 1,500
5430001 - Utility Service	Dumpster (Unspecified)	As needed if Traffic or activity spikes	$ -
5430001 - Utility Service	International garbage Disposal for Customs - City of St Pete	Restricted international foods and other waste have to be disposed of using specific methoc	$ 230
5460001 - Repair&Maintenance Svcs	PCard reductions	Reductions due to budget reduction guidelines	$ -
5460001 - Repair&Maintenance Svcs	PCard Miscellaneous Repairs	Unanticipated repairs under $5k each	$ 2,500
5496521 - Intgv Sv-Fleet-Op & Maint	Fleet Operations and Maintenance Plan	Fleet Operations and Maintenance Plan	$ 3,960
5520001 - Operating Supplies Exp	Miscellaneous operating supplies outside the scope of the custodial contract	Paper towel cover, hand sanitizers, TP holders. Trash receptacles, tools, and clothing under	$ -
5520006 - Oper. Supplies-Clothing	Clothing reduction	Reduction per budget reduction guidelines	$ -
5520006 - Oper. Supplies-Clothing	Clothing	Replacement uniforms	$ 500
5520015 - Janitorial Supplies	Reductions	Reduction per budget reduction guidelines	$ -
5520015 - Janitorial Supplies	Cleaning Supplies	Detergents, Gloves, Vacuum Bags, Mop Heads as needed Items not covered in the custodial	$ 20,000
5520098 - PC Purchases under $5,000	Replacement computer hardware BTS	Four year cycle	$ -

422010 - Airport Capital Projects

Account	Description (What is it?)	Justification (Why is it needed?)	FY26 Adopted Budget
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ 605,000
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ 605,000
5600001 - Budget-Capital Outlay	CIP Budget		$ 10,890,000
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ 1,500,000
5600001 - Budget-Capital Outlay	CIP Budget		$ 1,000,000
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ 6,041,000
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ 300,000
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ 21,000
5600001 - Budget-Capital Outlay	CIP Budget		$ 500,000
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ 500,000
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ 540,000
5600001 - Budget-Capital Outlay	CIP Budget		$ 1,140,000
5600001 - Budget-Capital Outlay	CIP Budget		$ 141,000
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ 1,000,000
5600001 - Budget-Capital Outlay	CIP Budget	Due to Engineer's Order of Magnitude Report	$ -
5600001 - Budget-Capital Outlay	CIP Budget		$ 380,000
5600001 - Budget-Capital Outlay	CIP Budget		$ 1,710,000