



Annual Operating and Capital Budget FY27

Airport

Mark Sprague, Airport Executive Director
<https://fly2pie.com/>

Phone Number: (727) 453-7802

Department Purpose

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

Performance Measures

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Air Carrier Flights in Compliance with Noise Abatement Procedures	Percent	91.3%	91.6%	85.0%	90.0%
Capital Projects on Budget	Percent				75.0%
Change in Concessionaire Revenue for Food and Beverage from Prior Year	Percent	8.8%	3.3%	5.0%	5.0%
Change in Concessionaire Revenue for News and Gifts from Prior Year	Percent	1.2%	0.6%	3.0%	5.0%
Change in Concessionaire Revenue for Parking from Prior Year	Percent	25.0%	11.1%	10.0%	1.0%
Change in Concessionaire Revenue for Rental Cars from Prior Year	Percent	0.5%	3.0%	1.0%	3.0%
Change in Non:Aeronautical Revenue from Prior Year	Percent	2.4%	8.7%	2.0%	3.0%
Cost per Enplaned Passenger	US Dollars	\$2.07	\$2.36	\$4.00	\$4.00
Facilities Regular Work Order Completed on Time	Percent				90.0%
Federal Aviation Administration (FAA) Fines	US Dollars	\$0.00	\$0.00	\$0.00	\$0.00
Non:Airline Revenue per Enplaned Passenger	US Dollars	\$9.19	\$8.90	\$9.00	\$9.00
Passengers Served	Count	2,512,959	2,673,120	2,450,000	2,500,000
Runway/Taxiway Incursions Caused by Pinellas County Employees	Count	0	0	0	0

FY26 Accomplishments

- Every month from October 2025 through February 2026 and May 2026 experienced an all-time passenger record.
- Added service to three cities since FY26 began: Huntsville, Alabama; Atlantic City, New Jersey; and Trenton, New Jersey.



Annual Operating and Capital Budget FY27

- Had revenue increases in all the major revenue categories: Overall Concessions: 1.9%; Passenger Facility Charges (PFCs): 19.1% increase; and Customer Facility Charges (CFCs): 8.9% increase.
- Selected the design/build team and awarded Preconstruction Services for the new Parking Garage project.
- Substantial completion of the Taxiway “N” project (Runway Incursion Mitigation).
- Began construction of the Airco Taxiway “K” project.

Work Plan

- Issue request for proposal (RFP) for On-Airport Rental Car Concessionaires
- Submit Passenger Facility Charge (PFC) Application #9 to the FAA

Budget Analysis

The St. Pete-Clearwater International Airport's (PIE) FY27 Budget, excluding Reserves, increases by \$18.776M (39.6%) to \$66.201M. Excluding Capital Improvement Plan (CIP) projects, the FY27 Operating Budget increases by \$300,000 (1.5%) to \$20.852M. PIE's budget is supported by one fund, the Airport Revenue and Operating Fund. This is an enterprise fund as defined under the Florida Uniform Accounting System, which mandates it be financed and operated in a manner similar to private business.

Revenue increases by \$5.387M (10.1%) to \$58.972M primarily due to an increase of \$1.459M (54.0%) for airline fees following a renewed agreement with air carriers, an increase of \$2.609M (25.8%) to \$12.734M for various concession revenues, an increase of \$1.880M (74.7%) to \$4.398M for Customer Facility Charges (CFC) for rental cars, and an increase of \$1.119M (4.2%) to \$27.912M for various CIP revenues, including Passenger Facility Charges (PFC) and Federal and State grants. Interest was the only notable reduction, which decreases by \$1.435M (32.3%) to \$3.012M due to projected market conditions.

Personnel Services increases by \$229,000 (3.1%) to \$7.704M primarily due to an increase of \$241,000 (5.2%) for salaries and wages. The FY27 budget includes a 3.0% increase to the base salary, contributions to the Florida Retirement System (FRS) as set annually by the Florida Legislature, and other employment benefits for all eligible employees. The County's per person cost for health insurance decreases \$590 (3.1%) to \$18,500 in FY27. Staffing increases by 1.0 FTE to 67.0 FTE due to the addition of a Craftworker 2. The position will be utilized to more proactively maintain the Airport's assets and provide additional coverage.

Operating Expenses decreases by \$334,000 (2.7%) to \$11.917M. Notable reductions include a decrease of \$344,000 (23.7%) to \$1.106M for various repairs and maintenance to align with trends and projections, a decrease of \$329,000 (14.2%) for internal service charges, and a decrease of \$222,000 (41.6%) to \$312,000 for Professional Services primarily due to a parking garage study concluding. Notable increases include an increase of \$259,000 (5.8%) to \$4.710M for contract services due to annual price adjustments and additional security from the Pinellas County Sheriff's Office (PCSO), and an increase of \$103,000 (28.5%) to \$465,000 for runway supplies to align with trends and projections.

Capital Outlay increases by \$18.881M (68.2%) to \$46.561M, primarily due to an increase of \$18.476M (68.8%) to \$45.349M for CIP projects, an increase of \$200,000 (100.0%) to \$200,000 for building improvements, and an increase of \$842,000 (100.0%) to \$842,000 for non-building improvements. This is partially offset by a decrease of \$637,000 (78.9%) for Machinery and Equipment due to reduced asset replacement needs.

Reserves decreases by \$600,000 (0.6%) to \$103.700M primarily due to increased expenditures for planned CIP projects.

Budget Summary

	FY26 General Fund	FY26 Non-General Fund	FY26 Budget	FY27 General Fund	FY27 Non-General Fund	FY27 Budget
Personnel	\$0	\$7,474,530	\$7,474,530	\$0	\$7,703,620	\$7,703,620



Annual Operating and Capital Budget FY27

	FY26 General Fund	FY26 Non-General Fund	FY26 Budget	FY27 General Fund	FY27 Non-General Fund	FY27 Budget
Services						
Operating Expenses	\$0	\$12,251,260	\$12,251,260	\$0	\$11,916,910	\$11,916,910
Capital Outlay	\$0	\$27,680,000	\$27,680,000	\$0	\$46,561,200	\$46,561,200
Grants and Aids	\$0	\$19,710	\$19,710	\$0	\$19,710	\$19,710
Reserves	\$0	\$104,300,480	\$104,300,480	\$0	\$103,700,200	\$103,700,200
Grand Total	\$0	\$151,725,980	\$151,725,980	\$0	\$169,901,640	\$169,901,640

	FY26 General Fund	FY26 Non-General Fund	FY26 Budget	FY27 General Fund	FY27 Non-General Fund	FY27 Budget
FTE	0.0	66.0	66.0	0.0	67.0	67.0



Annual Operating and Capital Budget FY27

Budget Summary by Program and Fund

Aviation Services

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

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Airport Rev & Op	\$15,413,370	\$16,199,494	\$20,287,700	\$20,580,440
Grand Total	\$15,413,370	\$16,199,494	\$20,287,700	\$20,580,440

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	64.0	64.0	65.0	66.0

Airport Real Estate

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

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Airport Rev & Op	\$227,074	\$225,209	\$264,800	\$272,000
Grand Total	\$227,074	\$225,209	\$264,800	\$272,000

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	1.0	1.0	1.0	1.0

Airport Capital Projects

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

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Airport Rev & Op	\$13,112,608	\$12,196,384	\$26,873,000	\$45,349,000
Grand Total	\$13,112,608	\$12,196,384	\$26,873,000	\$45,349,000

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0



Annual Operating and Capital Budget FY27

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.

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Airport Rev & Op	\$33,886	\$499,514	\$0	\$0
Grand Total	\$33,886	\$499,514	\$0	\$0

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Airport Rev & Op	\$0	\$0	\$104,300,480	\$103,700,200
Grand Total	\$0	\$0	\$104,300,480	\$103,700,200

	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
100100 - Balance Sheet	2710201 - FB-Unrsv-Cntywide-Beg	Calculation based on Questica and BE&Es		110,929,540.00
100200 - Fund Revenues	3622101 - Concession	Ground Transportation		477,880.00
100200 - Fund Revenues	3622101 - Concession	Advertising		110,620.00
100200 - Fund Revenues	3622101 - Concession	Food / Beverage / Gift Shop		1,735,440.00
100200 - Fund Revenues	3897010 - Cap Con - Airport PFC	Passenger Facility Charge (PFC)	Airline charge to generate capital improvement revenue.	5,344,600.00
100200 - Fund Revenues	3622301 - Industrial	All non-aeronautical-related ground leases.		4,578,080.00
100200 - Fund Revenues	3622201 - Terminal	Terminal-related leases--including Rental Car Leases, miscellaneous fees, and badge charges/fees.		162,620.00
100200 - Fund Revenues	3622101 - Concession	Paid Parking	Airport ground parking revenue source	4,347,320.00
100200 - Fund Revenues	3441401 - USCG	USCG Airfield Operations charges/fees.	Compensate Airport for wear-and-tear due to usage of taxiways and runways.	598,830.00
100200 - Fund Revenues	3441301 - General Aviation	All General Aviation-related charges/fees: FBO Leases; fuel flowage fees.		1,597,100.00
100200 - Fund Revenues	3441101 - Airline	All Airline-related charges and fees.		3,169,880.00
100200 - Fund Revenues	3352101 - Firefighter Suplmntl Comp	Florida Department of Revenue (FDOR) Firefighter's salary/wage supplemental.		2,280.00
100200 - Fund Revenues	3622101 - Concession	Rental Car Concession Revenue	FY27 increase due to agreement.	4,991,790.00
100200 - Fund Revenues	3622111 - Concession Income-Car Rentals-CFC-Cust Facil Chg	Customer Facility Charge (CFC) applied to on-site rental car companies.		2,973,030.00
100200 - Fund Revenues	3895410 - Cap Con-Fed-FAA	CIP Budget		5,350,000.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
100200 - Fund Revenues	3896410 - Cap Con-St-DOT Joint Part	CIP Budget		3,900,000.00
100200 - Fund Revenues	3895410 - Cap Con-Fed-FAA	CIP Budget		6,838,000.00
100200 - Fund Revenues	3896410 - Cap Con-St-DOT Joint Part	CIP Budget		380,000.00
100200 - Fund Revenues	3894001 - Prop-Other Grants & Donations	TSA LEO Reimbursement Agreement		173,380.00
100200 - Fund Revenues	3441101 - Airline	Increase in Airline revenue.		989,510.00
100200 - Fund Revenues	3892410 - Federal FAA	Vehicle Movement Area Transmitters (VMATS) - FAA Grant Program		95,290.00
100200 - Fund Revenues	3622111 - Concession Income-Car Rentals-CFC-Cust Facil Chg	User Fee Update - CFC	User Fee Increase	1,425,000.00
100200 - Fund Revenues	3622101 - Concession	User Fee Increase -Daily Term Parking	User Fee Increase.	451,250.00
100200 - Fund Revenues	3622101 - Concession	User Fee Increase - Long Term Parking	User Fee Increase.	251,750.00
100200 - Fund Revenues	3622101 - Concession	User Fee Increase - Short Term Parking	User Fee Increase	57,000.00
100200 - Fund Revenues	3441301 - General Aviation	User Fee Increase - Automobile Storage Fees for Overflow Lot on 46th St (per day)	User Fee Increase.	9,500.00
100200 - Fund Revenues	3622101 - Concession	New User Fee - Peer-to-Peer Rentals	New User Fee.	310,980.00
100200 - Fund Revenues	3699991 - Other Miscellaneous Revenue	Future Grant - 2877A - Terminal	Future Grant - 2877A - Terminal	4,600,000.00
100200 - Fund Revenues	3897010 - Cap Con - Airport PFC	PFC Revenue for Perimeter Fence Phase 2.	Revenue for Perimeter Fence Phase 2	1,231,000.00
100200 - Fund Revenues	3622301 - Industrial	Reduction to Ground Lease Revenue.		(191,530.00)
100200 - Fund Revenues	3611210 - Interest-Cash Pools	Interest Revenue		3,011,500.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421011 - Airport Business Services	5400001 - Travel and Per Diem	AAAE Finance & Admin Conference (Deputy Director)	To conform and comply with administrative mandates from FAA and FDOT.	1,500.00
421011 - Airport Business Services	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.	3,400.00
421011 - Airport Business Services	5410001 - Communication Services	Musak is \$125 / 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.	1,500.00
421011 - Airport Business Services	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.	6,500.00
421011 - Airport Business Services	5310001 - Professional Services	Financial Consultant	Consultant to Assist in negotiations with Airlines, Car Rental Agencies, and Concessionaires	71,900.00
421011 - Airport Business Services	5400001 - Travel and Per Diem	FAC Specialty Conference (Airport Engineer)	Airport Engineer CEU Registration budgeted in Training and Education	500.00
421011 - Airport Business Services	5400001 - Travel and Per Diem	FAC Annual Conference	Director / Eng Tech	4,500.00
421011 - Airport Business Services	5400001 - Travel and Per Diem	FAA Southern Region Communications Conference	Keeping up with advancements in Airport Communications.	1,500.00
421011 - Airport Business Services	5400001 - Travel and Per Diem	FAA Conference Orlando ADO	4 trips at \$250 each in most years.	1,000.00
421011 - Airport Business Services	5400001 - Travel and Per Diem	Allegiant HQ	Contract Negotiations with Allegiant and other matters	1,500.00
421011 - Airport Business Services	5400001 - Travel and Per Diem	Allegiant Airlines Annual Conference (Airport Director)	Meeting with Allegiant Executives	1,500.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421011 - Airport Business Services	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.	2,000.00
421011 - Airport Business Services	5400001 - Travel and Per Diem	AAAE-ACC Airport Planning, Design, Construction	Engineer and Eng Tech	3,500.00
421011 - Airport Business Services	5400001 - Travel and Per Diem	ACI Annual Conference (Director)	Airports Council International is an organization that specifically addresses the issues of international airports.	2,900.00
421011 - Airport Business Services	5550001 - Training&Education Costs	Registration Fee	FAC Specialty Conference (Engineer CEU)	500.00
421011 - Airport Business Services	5540001 - Bks,Pub,Subscrp&Membrsh ps	Membership - PE Renewal	Engineering PE Dues	100.00
421011 - Airport Business Services	5540001 - Bks,Pub,Subscrp&Membrsh ps	Membership - Leadership St. Pete	Added in FY21	90.00
421011 - Airport Business Services	5540001 - Bks,Pub,Subscrp&Membrsh ps	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	2,750.00
421011 - Airport Business Services	5540001 - Bks,Pub,Subscrp&Membrsh ps	Membership - Engineers Group ASCE	American Society for Civil Engineers	700.00
421011 - Airport Business Services	5540001 - Bks,Pub,Subscrp&Membrsh ps	Membership - ACI - NA	One membership for the entire Airport. Additional amount supports government affairs efforts.	20,000.00
421011 - Airport Business Services	5540001 - Bks,Pub,Subscrp&Membrsh ps	Membership - AAAE - SEC	Southeastern Conference of AAAE	1,500.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421011 - Airport Business Services	5520001 - Operating Supplies Exp	Engineering Supplies	Per Engineer - Some projects require PIE to provide supplies for items not covered in project scope	1,700.00
421011 - Airport Business Services	5510001 - Office Supplies Exp	Office Supplies	Paper, writing utensils, standard fare for offices.	9,000.00
421011 - Airport Business Services	5490060 - Incentives & Awards	Incentives and Awards	Tenant Manager's Meetings	7,500.00
421011 - Airport Business Services	5480001 - Promotional Activities Exp	FAC Conference Sponsorship	Materials and in-kind Support	5,000.00
421011 - Airport Business Services	5480001 - Promotional Activities Exp	AAAE Finance & Admin Conference Sponsorship	Airport Director Approved Sponsorship	30,000.00
421011 - Airport Business Services	5460001 - Repair&Maintenance Svcs	Pavement Maintenance (Airfield)	Pavement repairs to airfield	500,000.00
421011 - Airport Business Services	5460001 - Repair&Maintenance Svcs	Plotter Maintenance	Maintenance on the Plotter for Engineer	600.00
421011 - Airport Business Services	5440001 - Rentals and Leases	Copier Leases Admin/Engineer/Ops/Director	Admin Copier Leases Director, Admin Asst, Engineer, 2 Admin Copiers, Ops copier on same PO. \$15k Budget for Ops copier moved to Admin in FY26 Projected and FY27 Request where PO is coded.	39,900.00
421011 - Airport Business Services	5433000 - Utl Svc-County Water&Swr	County Water and Sewer	Human Waste and Sanitation	156,000.00
421011 - Airport Business Services	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	7,000.00
421011 - Airport Business Services	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.	933,800.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421011 - Airport Business Services	5420001 - Freight	Postage, Freight, and Parcels	Estimated cost for all postage and shipping.	500.00
421011 - Airport Business Services	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.	500.00
421011 - Airport Business Services	5410001 - Communication Services	Cell Phone Stipends / Payroll Adjustments	Direct payments to employees who use their cell phones for work activities.	2,700.00
421011 - Airport Business Services	5410001 - Communication Services	Airport Payphones	Pacific Telecom PO. Provided as a customer convenience for those who do not have a working mobile phone	2,000.00
421011 - Airport Business Services	5540001 - Bks, Pub, Subscrp & Membrsh ps	Tampa Bay Aviation	\$1000 Sponsorship + membership	1,500.00
421011 - Airport Business Services	5496521 - Intgv Sv-Fleet-Op & Maint	Fleet Operations and Maintenance Plan	Fleet Operations and Maintenance Plan	10,240.00
421011 - Airport Business Services	5496551 - Intgv Sv-Risk Financing	Risk Cost Allocation Plan	Risk Cost Allocation Plan	231,060.00
421011 - Airport Business Services	5810001 - Aids To Govt Agencies	Customs Technology Refresh and new MOA and Cost-Sign Off Document		19,710.00
421011 - Airport Business Services	5140001 - Overtime Pay	OT required for annual budget prep and special projects	Additional OT required for BTS file migration	10,000.00
421011 - Airport Business Services	5340001 - Other Contractual Svcs	HVAC Difuser System (Air Essentials)	Air Quality Improvements for Terminal	18,200.00
421011 - Airport Business Services	5490070 - Employee Celebrations & Recognition	Employee Recognition - \$30 per FTE	\$30 per employee for 65 employees	1,980.00
421011 - Airport Business Services	5400001 - Travel and Per Diem	Airport Law Conference for County Atty and Real Estate Mgr	Staying current on issues of airport law.	3,600.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421011 - Airport Business Services	5310001 - Professional Services	GEC - Storm Water Pollution Protection Plan (SWPPP)	Pursuant to FAA mandate	9,380.00
421011 - Airport Business Services	5340001 - Other Contractual Svcs	CBP Personnel Costs	Per TSA Agreement	50,000.00
421011 - Airport Business Services	5496901 - Intgv Sv-Cost Allocate	Full Cost Allocation Plan	Full Cost Allocation Plan	981,120.00
421011 - Airport Business Services	5520001 - Operating Supplies Exp	Software Support B2GNow	B2GNow Annual Software Support	8,050.00
421011 - Airport Business Services	5490001 - Othr Current Chgs&Obligat	Elevator License - State Of Florida	Annual Renewal - Moved to Facilities Cost Center 421017	200.00
421011 - Airport Business Services	5311031 - Legal (Other Than Court)	Carlton Fields	Carlton Fields - Terminal Contract CMAR Guidance	25,000.00
421011 - Airport Business Services	5310001 - Professional Services	GEC Consultants - Obstruction Survey Mead & Hunt	Required by FAA / SWFWMD	30,000.00
421011 - Airport Business Services	5310001 - Professional Services	GEC Consultant - Airspace Obstacle Analysis	FAA Mandated tree and other obstruction removal of the airspace near the Runways	13,200.00
421011 - Airport Business Services	5210001 - FICA Taxes			82,600.00
421011 - Airport Business Services	5120001 - Regular Salaries & Wages			323,330.00
421011 - Airport Business Services	5200001 - Employee Benefits-Overtime	OT Benefits	OT Benefits	4,100.00
421011 - Airport Business Services	5640001 - Machinery And Equipment	Replace and modernize conf room tech	Outdated equipment and connectivity	25,000.00
421011 - Airport Business Services	5640001 - Machinery And Equipment	Replace Furniture in Director's Office	20 year old furniture past useful life	15,000.00
421011 - Airport Business Services	5540001 - Bks,Pub,Subscrp&Membrsh ps	AAAE - SEC - Director and Finance Dep Director	\$35 each for up to 3 employees, Director and two Deputy Directors.	110.00
421011 - Airport Business Services	5480001 - Promotional Activities Exp	Tampa Bay Aviation Gala 1st Class Sponsorship	Airport Director Approved Sponsorship	2,500.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421011 - Airport Business Services	5340001 - Other Contractual Svcs	Phone Tree	Omnia Partners	39,370.00
421011 - Airport Business Services	5310001 - Professional Services	FDEP Petroleum Clean Up Participation Program	Soil Testing for past spill mitigation (1/2 from State)	100,000.00
421011 - Airport Business Services	5110001 - Executive Salaries			853,950.00
421011 - Airport Business Services	5230001 - Hlth,Life,Dntl,Std,Ltd			222,660.00
421011 - Airport Business Services	5220001 - Retirement Contributions			132,800.00
421011 - Airport Business Services	5496524 - Intgv Sv-Fleet-Fuel			1,170.00
421011 - Airport Business Services	5496501 - Intgv Sv-Info Technology	BTS Cost Allocation Plan	BTS Cost Allocation Plan	342,680.00
421011 - Airport Business Services	5460001 - Repair&Maintenance Svcs	Realignment from Operating Expenses to Capital Outlay		(300,200.00)
421012 - Airport Real Estate	5400900 - Travel-Other	Travel Other	Misc	50.00
421012 - Airport Real Estate	5400300 - Hotels/Motels/Lodging	Lodging	Conferences	800.00
421012 - Airport Real Estate	5400200 - Meals/Per Diem	Meals and Per Diem	Conferences	200.00
421012 - Airport Real Estate	5400100 - Transportation Exp	Transportation		300.00
421012 - Airport Real Estate	5310001 - Professional Services	Airco Study / Survey	Survey related to Airco Redevelopment.	5,000.00
421012 - Airport Real Estate	5520098 - PC Purchases under \$5,000	PC Replacements 1 EliteBook Laptop	Per BTS Replacement Schedule	1,590.00
421012 - Airport Real Estate	5496901 - Intgv Sv-Cost Allocate	Full Cost Allocation Plan	Full Cost Allocation Plan	51,640.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421012 - Airport Real Estate	5550001 - Training&Education Costs	Real Estate Training	Professional Training	600.00
421012 - Airport Real Estate	5490020 - Otr Chgs- Legal Advertising	Legal Ads	Public Notices	200.00
421012 - Airport Real Estate	5490001 - Othr Current Chgs&Obligat	NPDES Permit - SWPP	Permits required	500.00
421012 - Airport Real Estate	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	300.00
421012 - Airport Real Estate	5470001 - Printing and Binding Exp	Printing	Tenant Letters and Fliers	50.00
421012 - Airport Real Estate	5440001 - Rentals and Leases	Smarte Carte Rentals	\$500 / Month standard service	9,000.00
421012 - Airport Real Estate	5433000 - Utl Svc-County Water&Swr	Largo Water and Sewer	Largo	4,800.00
421012 - Airport Real Estate	5420002 - Postage	Postage and Freight for Real Estate Documents	Time Sensitive Docs / Certified Docs	50.00
421012 - Airport Real Estate	5410001 - Communication Services	County cellphone stipend - Real Estate Manager of Airport Properties	Cell Phone Stipends	780.00
421012 - Airport Real Estate	5400105 - Mileage-Local	Local Mileage	Reimbursement	50.00
421012 - Airport Real Estate	5400001 - Travel and Per Diem	ACI Business of Airports	ACI Business of Airports Training Conference	2,000.00
421012 - Airport Real Estate	5310001 - Professional Services	Surveys	Surveys of Property	4,000.00
421012 - Airport Real Estate	5310001 - Professional Services	Site Engineering Consultants	Designs and Plans	5,000.00
421012 - Airport Real Estate	5310001 - Professional Services	Legal Fees	Various legal Fees related to Property transactions.	400.00
421012 - Airport Real Estate	5310001 - Professional Services	Environmental Testing	Compliance with Environmental Testing	2,000.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421012 - Airport Real Estate	5310001 - Professional Services	Consulting Fees	Engineering and site selection consulting	4,000.00
421012 - Airport Real Estate	5310001 - Professional Services	Appraisals (2)	Appraisals	8,000.00
421012 - Airport Real Estate	5230001 - Hlth,Life,Dntl,Std,Ltd			20,370.00
421012 - Airport Real Estate	5220001 - Retirement Contributions			17,100.00
421012 - Airport Real Estate	5210001 - FICA Taxes			9,460.00
421012 - Airport Real Estate	5110001 - Executive Salaries			123,760.00
421013 - Airport Technology	5410001 - Communication Services	Portable Handheld Emergency Satellite Phones	Annual service	1,800.00
421013 - Airport Technology	5400001 - Travel and Per Diem	FAC Specialty Conference	Technology Update Conferences for John McCoy's replacement.	2,500.00
421013 - Airport Technology	5340001 - Other Contractual Svcs	VEOCI Contract	VEOCI will decrease from \$57k to \$33k in Yr 2 (Part 139 compliance software work order system)	60,000.00
421013 - Airport Technology	5340001 - Other Contractual Svcs	Hourly Repairs - Baggage Claim control Panel	Maintenance Contracts for Control Touch EDS Ticketing B Master Control	6,000.00
421013 - Airport Technology	5520016 - MIS Supplies	Software (New from BTS)	MS Office Project, Visio, and Blue Bean Construction Software Licenses	39,440.00
421013 - Airport Technology	5520016 - MIS Supplies	Acrobat Licensing	Software Licensing not part of BTS allocations	1,700.00
421013 - Airport Technology	5410001 - Communication Services	Secondary ISP Amadeus	Redundant secondary internet service provider for the common use system	6,500.00
421013 - Airport Technology	5410001 - Communication Services	Primary ISP Amadeus	Dedicated Internet Service Provide for Common Use System	7,500.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421013 - Airport Technology	5340001 - Other Contractual Svcs	Service Tech	3d party preventive maintenance to software system	65,000.00
421013 - Airport Technology	5520098 - PC Purchases under \$5,000	Computers under \$5k	Replacement Schedule per BTS - Split between programs 2027 Aviation and 2024 Real Estate.	9,430.00
421013 - Airport Technology	5550001 - Training&Education Costs	Conference Fees - ACI-NA Security Technology Conference	Separate from Travel	1,500.00
421013 - Airport Technology	5410001 - Communication Services	Spectrum Cable / Internet moved from Facilities in FY22 to consolidate under IT	All Spectrum accounts consolidated into one.	13,000.00
421013 - Airport Technology	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	32,000.00
421013 - Airport Technology	5520016 - MIS Supplies	Software	Adobe Creative Suites	2,800.00
421013 - Airport Technology	5520016 - MIS Supplies	NUC computers	Computers that service the Airline counters. 10 @ \$2,000	20,000.00
421013 - Airport Technology	5520016 - MIS Supplies	Dropbx	Reduce storage requirements for large data files	1,620.00
421013 - Airport Technology	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	60,000.00
421013 - Airport Technology	5410001 - Communication Services	Phone and Data Services	Phone / iPad / Mini Tabs / Shuttles (FY26 Projected in Ops cost center 421016, FY27 Request in Airport Technology Cost Center 421013). New PO will be issued in FY27 to correct cost center.	11,000.00
421013 - Airport Technology	5410001 - Communication Services	Stipend	Mobile Phone Stipend	1,000.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421013 - Airport Technology	5640001 - Machinery And Equipment	Replacement UPS (Battery backups)	End of useful life	20,000.00
421013 - Airport Technology	5640001 - Machinery And Equipment	Replacement of Network Switches	End of useful life	60,000.00
421013 - Airport Technology	5340001 - Other Contractual Svcs	Amadeus SAAS Suscription (Budget under 5340001)	Moved from 5510001 FY26 - FY27	35,100.00
421013 - Airport Technology	5230001 - Hlth,Life,Dntl,Std,Ltd			20,250.00
421013 - Airport Technology	5220001 - Retirement Contributions			12,590.00
421013 - Airport Technology	5210001 - FICA Taxes			6,970.00
421013 - Airport Technology	5110001 - Executive Salaries			91,120.00
421014 - Air Services & Marketing	5480001 - Promotional Activities Exp	Canadian Airlines	Marketing to Canadian Passengers	5,000.00
421014 - Air Services & Marketing	5480001 - Promotional Activities Exp	Mary Baehr / Trailblazer Research	Market Research	1,000.00
421014 - Air Services & Marketing	5480001 - Promotional Activities Exp	Billboard - OAI	Billboard Design	3,000.00
421014 - Air Services & Marketing	5480001 - Promotional Activities Exp	Sunwing - VSPC Visitor Guide	Visit St. Pete Visitor's Guide	3,000.00
421014 - Air Services & Marketing	5550001 - Training&Education Costs	Registration Fees	Routes World Conf	2,000.00
421014 - Air Services & Marketing	5480001 - Promotional Activities Exp	Special Events / Innaugural Flights	Welcoming new passengers when new routes open.	3,000.00
421014 - Air Services & Marketing	5400001 - Travel and Per Diem	Visitors Bureau	CVB cooperative efforts	1,000.00
421014 - Air Services & Marketing	5550001 - Training&Education Costs	Registration Fees	Visit Florida	600.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421014 - Air Services & Marketing	5550001 - Training&Education Costs	Registration Fees	Amplify Clearwater Chamber Registration Fees	150.00
421014 - Air Services & Marketing	5480001 - Promotional Activities Exp	Tampa Bay Times - Visit Tampa Bay Visitors Guide	Promotion of local tourism	5,000.00
421014 - Air Services & Marketing	5480001 - Promotional Activities Exp	Billboard Installations - Kevin Prince	Canvas billboard near Chick Fil A	1,500.00
421014 - Air Services & Marketing	5310001 - Professional Services	Volaire, Allegiant Conference Data, Cares Act, and Swoop Airline Data	Industrywide Airline data to analyze trends	5,000.00
421014 - Air Services & Marketing	5550001 - Training&Education Costs	Registration Fees	Volaire (East and West combined into one conference effective FY20)	1,750.00
421014 - Air Services & Marketing	5550001 - Training&Education Costs	Registration Fees	Snowbird Extravaganza	1,500.00
421014 - Air Services & Marketing	5550001 - Training&Education Costs	Registration Fees	Routes America	2,500.00
421014 - Air Services & Marketing	5550001 - Training&Education Costs	Registration Fees	Allegiant Conference Registrations	330.00
421014 - Air Services & Marketing	5550001 - Training&Education Costs	Registration Fees	ACI Market Communication Conference	1,100.00
421014 - Air Services & Marketing	5550001 - Training&Education Costs	Registration Fees	ACI Air Service Data Seminar	1,500.00
421014 - Air Services & Marketing	5550001 - Training&Education Costs	Registration Fees	ACI - NA Jumpstart Conference	1,300.00
421014 - Air Services & Marketing	5540001 - Bks,Pub,Subscrip&Membrsh ps	Membership	Visit Florida	500.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421014 - Air Services & Marketing	5540001 - Bks, Pub, Subscrp & Membrsh ps	Membership	TB CVB	500.00
421014 - Air Services & Marketing	5540001 - Bks, Pub, Subscrp & Membrsh ps	Membership	Suncoast Travel Industry	50.00
421014 - Air Services & Marketing	5540001 - Bks, Pub, Subscrp & Membrsh ps	Membership	Ampllify Clearwater	500.00
421014 - Air Services & Marketing	5480001 - Promotional Activities Exp	Blue Jays Spring Training	Miscellaneous Events and Promos	5,000.00
421014 - Air Services & Marketing	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.	500,000.00
421014 - Air Services & Marketing	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.	100,000.00
421014 - Air Services & Marketing	5480001 - Promotional Activities Exp	Airline Marketing Incentive - G4 long haul service	Airline Marketing Incentive per Allegiant Contract, Joint marketing agreement for certain markets. G4 Long Haul Service.	225,000.00
421014 - Air Services & Marketing	5470001 - Printing and Binding Exp	Miscellaneous Printing	Fliers, Banners, Pamphlets, etc	200.00
421014 - Air Services & Marketing	5410001 - Communication Services	AT&T Mobility	International Cell Phone Stipend International Roaming Plan	850.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421014 - Air Services & Marketing	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."	1,000.00
421014 - Air Services & Marketing	5400001 - Travel and Per Diem	Visit FL Leadership Conference	Networking and connections to the tourist industry in Florida.	1,000.00
421014 - Air Services & Marketing	5400001 - Travel and Per Diem	Snowbird Extravaganza	Marketing Conference to winter residents of Florida Registration fees are partially expensed to 5550001.	500.00
421014 - Air Services & Marketing	5400001 - Travel and Per Diem	Routes America Conference	Meetings to network discuss the Airline Industry's growth and expansion plans for the coming year.	1,500.00
421014 - Air Services & Marketing	5400001 - Travel and Per Diem	England - Airline / Tour Operators / WTM	Placeholder for when new customs and border control area is completed at PIE.	2,500.00
421014 - Air Services & Marketing	5400001 - Travel and Per Diem	Canada - Marketing/Promotional/Meetings	Annual meetings with Canadian Airlines.	2,000.00
421014 - Air Services & Marketing	5400001 - Travel and Per Diem	Routes Takeoff - Small & Med Hub Airports	Cooperative event with CVB	2,500.00
421014 - Air Services & Marketing	5400001 - Travel and Per Diem	Allegiant Conference (Las Vegas)	Annual Conference at Allegiant Headquarters	1,000.00
421014 - Air Services & Marketing	5400001 - Travel and Per Diem	Allegiant Air Sales Mission	Two trips	1,000.00
421014 - Air Services & Marketing	5400001 - Travel and Per Diem	Air Service Development	General travel for other marketing efforts.	4,000.00
421014 - Air Services & Marketing	5400001 - Travel and Per Diem	ACI Air Service Data Seminar	Seminar looking at trends in data technology	1,000.00
421014 - Air Services & Marketing	5400001 - Travel and Per Diem	ACI - NA Jumpstart Conference	International Convention	1,500.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421014 - Air Services & Marketing	5400001 - Travel and Per Diem	ACI - Market Communications Conference	Marketing Communications conference	1,500.00
421014 - Air Services & Marketing	5310001 - Professional Services	International Marketing - Air Services Consultants	For international destinations or international markets.	2,500.00
421014 - Air Services & Marketing	5460001 - Repair&Maintenance Svcs	Billboard Repairs	Out of Warranty	5,000.00
421014 - Air Services & Marketing	5480001 - Promotional Activities Exp	Promotional Giveaways	Airport Swag for Marketing Events	5,000.00
421014 - Air Services & Marketing	5550001 - Training&Education Costs	PCard Training	Registrations Budgeted in Travel	4,500.00
421014 - Air Services & Marketing	5230001 - Hlth,Life,Dntl,Std,Ltd			20,390.00
421014 - Air Services & Marketing	5220001 - Retirement Contributions			17,750.00
421014 - Air Services & Marketing	5210001 - FICA Taxes			9,830.00
421014 - Air Services & Marketing	5110001 - Executive Salaries			128,480.00
421015 - Airport Community Relations	5400105 - Mileage-Local	Local Mileage for Event Attendance	Misc Conferences and events local mileage	1,000.00
421015 - Airport Community Relations	5340001 - Other Contractual Svcs	Creative Pinellas Public Art	Rotating exhibits and maintenance	20,000.00
421015 - Airport Community Relations	5340001 - Other Contractual Svcs	Website ESP - Email and website integration	ESP Provider - Mail Chimp	1,800.00
421015 - Airport Community Relations	5520001 - Operating Supplies Exp	Holiday Decor	Purchase or rental of Holiday Decorations for Terminal	1,500.00
421015 - Airport Community Relations	5520001 - Operating Supplies Exp	Visitor Booth Maintenance and Upgrades	Wear and Tear due to traffic	1,500.00
421015 - Airport Community Relations	5520001 - Operating Supplies Exp	New Children's Play Area in Gates 2-6	Improvement to Terminal Waiting Area	5,000.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421015 - Airport Community Relations	5480001 - Promotional Activities Exp	Other Educational and Promotional items, signs and event signage	Educational outreach	10,000.00
421015 - Airport Community Relations	5480001 - Promotional Activities Exp	PIE Exhibit at Great Explorations	Historic and Scientific Aviation Educational Promotion and Community Outreach at Childrens Museum	5,000.00
421015 - Airport Community Relations	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.	5,000.00
421015 - Airport Community Relations	5540001 - Bks, Pub, Subscrp&Membrsh ps	Tampa Bay Beaches Chamber	Networking and public presence	500.00
421015 - Airport Community Relations	5540001 - Bks, Pub, Subscrp&Membrsh ps	SP Downtown Partnership	Networking and public presence	1,000.00
421015 - Airport Community Relations	5540001 - Bks, Pub, Subscrp&Membrsh ps	SP Chamber	Networking and public presence	1,500.00
421015 - Airport Community Relations	5540001 - Bks, Pub, Subscrp&Membrsh ps	LSPPA	Networking and public presence	100.00
421015 - Airport Community Relations	5520006 - Oper. Supplies-Clothing	Clothing for Volunteers	Clothing for Volunteers and Students (Shirts)	1,500.00
421015 - Airport Community Relations	5520001 - Operating Supplies Exp	PCard Transactions	Miscellaneous unanticipated	500.00
421015 - Airport Community Relations	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	11,000.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421015 - Airport Community Relations	5480001 - Promotional Activities Exp	Sponsorships - Tony Jannus (Annual)	Presence in local aviation	5,000.00
421015 - Airport Community Relations	5480001 - Promotional Activities Exp	Sponsorship - TB Beaches Tribute to Tourism	Public outreach	1,600.00
421015 - Airport Community Relations	5480001 - Promotional Activities Exp	Sponsorship - SP Chamber Annual Dinner	Public outreach	2,000.00
421015 - Airport Community Relations	5470001 - Printing and Binding Exp	Brochure printing	Updates to information to the public. Ongoing updates. Brochure, posters, cards, signage printing.	3,000.00
421015 - Airport Community Relations	5460001 - Repair&Maintenance Svcs	Repairs and improvements to visitor's booth in Terminal Baggage Claim	Public Art preservation, kids play area, repairs & maintenance.	2,500.00
421015 - Airport Community Relations	5410001 - Communication Services	Cell Phone stipend	Phone Stipend	1,000.00
421015 - Airport Community Relations	5400001 - Travel and Per Diem	Other Local Conferences and Events	Local outreach at events.	1,000.00
421015 - Airport Community Relations	5400001 - Travel and Per Diem	ACI - NA - Comm Conference	Conf re: communication issues in the airlines industry.	3,300.00
421015 - Airport Community Relations	5480001 - Promotional Activities Exp	Marketing Communications Contract - Starmark	Moved from 534 to 548 in FY27. Previously \$45k per yr average.	45,000.00
421015 - Airport Community Relations	5220001 - Retirement Contributions			18,000.00
421015 - Airport Community Relations	5210001 - FICA Taxes			9,960.00
421015 - Airport Community Relations	5110001 - Executive Salaries			130,230.00
421016 - Airport Operations	5520001 - Operating Supplies Exp	Flags and Wind Sox	Wear and Tear	700.00
421016 - Airport Operations	5520001 - Operating Supplies Exp	Supplies outside of signage contract	Operating supplies	6,000.00
421016 - Airport Operations	5520001 - Operating Supplies Exp	Shoes for Traffic Assistants	Due to wear and tear.	1,650.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421016 - Airport Operations	5410001 - Communication Services	Payroll Cell Phone Stipends	Authd by county for devices used for work	1,600.00
421016 - Airport Operations	5550001 - Training&Education Costs	Training Registrations	Webinars Security Coordination, SMS	2,500.00
421016 - Airport Operations	5520001 - Operating Supplies Exp	Stantions parts for repair	Wear and tear	3,000.00
421016 - Airport Operations	5520001 - Operating Supplies Exp	Pyrotechnics for wildlife mitigation	Bird shot and blanks	6,000.00
421016 - Airport Operations	5520001 - Operating Supplies Exp	Ops Traffic Uniforms / Logo Shirts	Up to 6 shirts, 6 pants, + replacements	6,000.00
421016 - Airport Operations	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	2,000.00
421016 - Airport Operations	5520001 - Operating Supplies Exp	ID badge stock	Blank ID badges for restricted access	10,000.00
421016 - Airport Operations	5520001 - Operating Supplies Exp	Signage	Way finding signage	5,000.00
421016 - Airport Operations	5490001 - Othr Current Chgs&Obligat	Scale Permits - State of Florida Dept of Agriculture	Annual license of luggage scales	2,000.00
421016 - Airport Operations	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.	51,000.00
421016 - Airport Operations	5460001 - Repair&Maintenance Svcs	ASC Badging Shredder	For destruction of security background check documents and other sensitive materials.	1,000.00
421016 - Airport Operations	5400001 - Travel and Per Diem	Ops Supervisor - ASOS	Certification and Compliance Training	7,000.00
421016 - Airport Operations	5400001 - Travel and Per Diem	Operations Manager Travel	FAA Conferences and FAC Conference	5,000.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421016 - Airport Operations	5400001 - Travel and Per Diem	ASC Training	Fingerprinting and Security Clearance Training from American Association of Airport Executives.	4,000.00
421016 - Airport Operations	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	35,700.00
421016 - Airport Operations	5340001 - Other Contractual Svcs	PCSO contract	Estimated increase of 11% + \$300,000 based on deputy contracts and increases to luggage inspections service	2,908,400.00
421016 - Airport Operations	5310001 - Professional Services	Wildlife Monitoring	Per FAA Mandate Biologist and Falconry Moved from 5550001 in FY21 Training to a Contracted Consultant	43,000.00
421016 - Airport Operations	5140001 - Overtime Pay	Overtime	Overtime in FY26 is projected to be 3% greater than FY25	57,710.00
421016 - Airport Operations	5997000 - Reserve-Future Years	All remaining reserves		85,832,160.00
421016 - Airport Operations	5995000 - Reserve-Contingencies	10% of Total Value of the Fund		16,857,000.00
421016 - Airport Operations	5200001 - Employee Benefits-Overtime			23,670.00
421016 - Airport Operations	5340001 - Other Contractual Svcs	Vir Tower LLC	Replaces contract with NAVAID. State contractor is now Vlr Tower.	3,000.00
421016 - Airport Operations	5496521 - Intgv Sv-Fleet-Op & Maint	Fleet Operations and Maintenance Plan	Fleet Operations and Maintenance Plan	21,320.00
421016 - Airport Operations	5464000 - Repair&Maint-Equipment	R&M Equipment	Best core door handles and locks, scale repairs	5,000.00
421016 - Airport Operations	5340001 - Other Contractual Svcs	AGE Airport Service Agreement	Airport and CBP in one contract AGE integrated solutions	250,000.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421016 - Airport Operations	5340001 - Other Contractual Svcs	Rapiscan XRay Machine for Pax Screening	Annual Maintenance on Customs and Border Protection (CBP) Scanners	8,000.00
421016 - Airport Operations	5440001 - Rentals and Leases	Earth Networks Lightning Detection System	FY26 Projection and FY27 Request moved from 5340001 to 5440001 Consistent with SPO 471740 coding.	7,500.00
421016 - Airport Operations	5640001 - Machinery And Equipment	OPS 1 Replacement	Ops Vehicle in FY27	20,000.00
421016 - Airport Operations	5462000 - Repair&Maint-Buildings	Record Doors Service Contract	Exit Lane (Warranty expires 9/7/27, new warranty in the amount of \$32k will begin with one month left in FY27 and the remainder in FY28)	2,700.00
421016 - Airport Operations	5340001 - Other Contractual Svcs	BAM Weather App	New Redundant Application	4,510.00
421016 - Airport Operations	5110001 - Executive Salaries			184,830.00
421016 - Airport Operations	5230001 - Hlth,Life,Dntl,Std,Ltd			321,760.00
421016 - Airport Operations	5220001 - Retirement Contributions			131,120.00
421016 - Airport Operations	5210001 - FICA Taxes			75,750.00
421016 - Airport Operations	5120001 - Regular Salaries & Wages			805,270.00
421016 - Airport Operations	5997000 - Reserve-Future Years	Increase to PCSO LEO Expenditure.		(151,850.00)
421016 - Airport Operations	5340001 - Other Contractual Svcs	Increase to PCSO LEO Expenditure.		151,850.00
421016 - Airport Operations	5997000 - Reserve-Future Years	TSA LEO Reimbursement Agreement		173,380.00
421016 - Airport Operations	5997000 - Reserve-Future Years	Increase in Airline revenue.		989,510.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421016 - Airport Operations	5496524 - Intgv Sv-Fleet-Fuel			14,130.00
421016 - Airport Operations	5340001 - Other Contractual Svcs	Correction to budget for PCSO Agreement.		(211,800.00)
421017 - Airport Facilities	5520014 - HVAC	General HVAC supplies including specialized filters, AHU actuators - Grainger Countywide	Maintain or improve air quality	50,000.00
421017 - Airport Facilities	5520012 - Bldg Supplies	Building Lighting	Enhanced lighting upgrades (Graybar)	30,000.00
421017 - Airport Facilities	5520011 - Runway Supplies	Electric Supplies for Airfield Lighting	Replacement of Bulbs on Airfield	10,000.00
421017 - Airport Facilities	5520010 - Grounds Supplies	Miscellaneous Grounds Supplies	Mulch Bark Sod	10,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	HVAC Maintenance Contract (Daikin Applied)	Excludes parts	12,500.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	Large Plumbing Maintenance Work	Scotto's Plumbing Contract	30,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	Overhead Door R&M	Stolze Door DBA Overhead Door. Budget moved from ARFF to Facilities	25,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	Elevator Inspections /Mtc	Inspections - Suburban Elevator	2,500.00
421017 - Airport Facilities	5550001 - Training&Education Costs	Irrigation System Training	Ground Irrigation for Plants	2,000.00
421017 - Airport Facilities	5550001 - Training&Education Costs	Training & Licenses, Registrations for conferences (FACE, HVAC, Spray Tech)	Airfield Lighting Training	3,000.00
421017 - Airport Facilities	5540001 - Bks, Pub, Subscrp&Membrsh ps	Electricians Licenses and CDLs / IFMA Membership	Compliance with Law	1,000.00
421017 - Airport Facilities	5520012 - Bldg Supplies	Plumbing Supplies	Terminal Toilets, Sinks, HVAC	30,000.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421017 - Airport Facilities	5520012 - Bldg Supplies	In-Line Baggage (ILB) System Parts	Not part of the \$150k contract in 5340001 Contractual Services	60,000.00
421017 - Airport Facilities	5520012 - Bldg Supplies	Building Supplies - WW Grainger PO	Specialized Parts and Equipment	160,000.00
421017 - Airport Facilities	5520011 - Runway Supplies	Loading Ramp Materials	Parts - FY24 includes finishing the non-skid surface and not replacing the ramps.	30,000.00
421017 - Airport Facilities	5520010 - Grounds Supplies	Larry Larson Topsoil	Grounds Improvements Stones for fences, enhanced safe sodding	5,000.00
421017 - Airport Facilities	5520006 - Oper. Supplies-Clothing	Uniforms	Annual Replacements due to Wear and Tear	20,000.00
421017 - Airport Facilities	5520003 - Oper. Supplies-Chemicals	Chemicals - Crop Prod Svcs / Nutrien ILB Propane	Chemicals - ILB Propane, chemicals other than glyphosphates (herbicides).	10,000.00
421017 - Airport Facilities	5464000 - Repair&Maint-Equipment	Loading Ramp Repairs	Welding / Labor Only / Parts included in 552	5,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	Terminal Door Repairs - Roll Down Baggage Doors	Roll Down Baggage Area Doors	10,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	Terminal Door Repairs - Automatic Sliding Entrance Doors	Entrance Door Repairs	10,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	Elevator Maintenance	Upgrades to Elevators	10,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	HVAC Chiller Parts / Mtc / Testing	Chiller Mtc in Terminal	15,000.00
421017 - Airport Facilities	5461000 - Repair&Maint-Grounds	Pond / Ditch Maintenance	DEP and EPA compliance	15,000.00
421017 - Airport Facilities	5461000 - Repair&Maint-Grounds	Parking Lot Sealing / Pavement Repairs	Non-project related work (Pro Way)	50,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	Non-Common Vendor Repairs (Unanticipated)	POs or in House, generally unforeseen repairs.	50,000.00
421017 - Airport Facilities	5461000 - Repair&Maint-Grounds	Fence and Gate Repairs	Construction and Security project related alterations	20,000.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421017 - Airport Facilities	5444000 - Rental&Leases-Equipment	Rentals of Heavy Equipment as needed	Rental of VMS, trailers, carts, other equipment	50,000.00
421017 - Airport Facilities	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	2,000.00
421017 - Airport Facilities	5400001 - Travel and Per Diem	Spray Tech CEUs	Continuing Education for Maintaining Certifications	2,000.00
421017 - Airport Facilities	5400001 - Travel and Per Diem	Aviation Lighting Seminar	For Electrician ACE Certification	1,500.00
421017 - Airport Facilities	5400001 - Travel and Per Diem	FAC Specialty Conference	Annual	1,500.00
421017 - Airport Facilities	5140001 - Overtime Pay	Based on prior year projected	Baggage Belt system maintenance	52,780.00
421017 - Airport Facilities	5310001 - Professional Services	Environmental Testing and Demolition	HAZMAT / Asbestos Mitigation	3,000.00
421017 - Airport Facilities	5200001 - Employee Benefits-Overtime			21,640.00
421017 - Airport Facilities	5496521 - Intgv Sv-Fleet-Op & Maint	Fleet Operations and Maintenance Plan	Fleet Operations and Maintenance Plan	136,550.00
421017 - Airport Facilities	5340001 - Other Contractual Svcs	Pest control (Insects / Spray)	Passengers do not like critters and crawling things!	2,500.00
421017 - Airport Facilities	5400001 - Travel and Per Diem	IESALC Lighting Conference	Training Travel	2,000.00
421017 - Airport Facilities	5520011 - Runway Supplies	Taxiway Lights	Scheduled replacement	12,000.00
421017 - Airport Facilities	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

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421017 - Airport Facilities	5520011 - Runway Supplies	Spare Regulators	Nine current CCRs are no longer supported after 2031. Need to phase in replacements.	68,000.00
421017 - Airport Facilities	5520011 - Runway Supplies	Replacement of Delaminated Signs	Safety of passengers	20,000.00
421017 - Airport Facilities	5461500 - Repair&Maint-Runway&Ramps	Rwy Centerline Painting	Annual Cleaning and painting for aircraft safety.	55,000.00
421017 - Airport Facilities	5461500 - Repair&Maint-Runway&Ramps	Runway & Taxiway Markings cleaning, painting, rubber removal	FAA Pt 139 Discrepancy	300,000.00
421017 - Airport Facilities	5550001 - Training&Education Costs	Runway Lighting Seminar	Compliance and Updates to Technology	1,200.00
421017 - Airport Facilities	5550001 - Training&Education Costs	Spray Tech CEUs	Updates to chemicals and techniques	8,000.00
421017 - Airport Facilities	5550001 - Training&Education Costs	Jet Bridge Training	Troubleshooting and Refresher Training	4,000.00
421017 - Airport Facilities	5520011 - Runway Supplies	Airside (Non-Movement Areas) Supplies	Separate from movement areas	15,000.00
421017 - Airport Facilities	5520006 - Oper. Supplies-Clothing	Work Shoes	\$125 shoe allowance for 18 employees increasing to \$180 voucher at Red Wing.	3,500.00
421017 - Airport Facilities	5520006 - Oper. Supplies-Clothing	PPEs - Hearing protection, masks, rain gear	Worker safety	5,000.00
421017 - Airport Facilities	5520003 - Oper. Supplies-Chemicals	Herbicides / Glyphosphates - Site One	Water safe herbicides for pond maintenance	60,000.00
421017 - Airport Facilities	5470001 - Printing and Binding Exp	Non-Traffic Signage, Blueprints, etc.	Outside of county contract scope	1,000.00
421017 - Airport Facilities	5464000 - Repair&Maint-Equipment	Grounds Equipment Repair	Repair of non-fleet ground assets	10,000.00
421017 - Airport Facilities	5464000 - Repair&Maint-Equipment	Konica Printer Maintenance (owned not leased by Airport Facilities)	Regular maintenance to keep running	500.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	Flooring installation repair services	Vestibules in baggage claim and TSA break room	25,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	Sewer Lift Station / Manhole Mtc Contract	Manholes and lift stations aging.	30,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	Roof Repair Contract	Sutter Roofing under Countywide Contract	40,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	Passenger Boarding Bridge - Preventive Maintenance	Contract to prevent breakdowns of boarding bridges	30,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	In Line Baggage Repairs	Where preventive maintenance fails to cause breakdown. Usually urgent.	20,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	Chiller Water Treatment (Aquatech Contract)	Seeking contract for this maintenance	2,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	Painting Services	L&T Bros DBA Lowe's Painting contract to paint back of terminal	50,000.00
421017 - Airport Facilities	5461000 - Repair&Maint-Grounds	Tree Trimming around airfield for safety	Clear flightline	20,000.00
421017 - Airport Facilities	5461000 - Repair&Maint-Grounds	Pest control not within scope of the county contract	Vermin / Rodents	600.00
421017 - Airport Facilities	5461000 - Repair&Maint-Grounds	Irrigation Maintenance Contract - Omni Irrigation	Ongoing inspections and maintenance of irrigation system per contract agreement	12,000.00
421017 - Airport Facilities	5340001 - Other Contractual Svcs	HAZMAT Disposal	Removal of toxic or dangerous chemicals and materials	10,000.00
421017 - Airport Facilities	5520011 - Runway Supplies	In pavement stop bar spares, lamps, capacitors, general components.	Replacement of failed parts	75,000.00
421017 - Airport Facilities	5520011 - Runway Supplies	PCard - HVAC / Electrician	Immediate need items outside of POs	5,000.00
421017 - Airport Facilities	5461000 - Repair&Maint-Grounds	Plumbing Maintenance Contract	Regular R&M - Scotto's Plumbing Countywide contract	5,000.00
421017 - Airport Facilities	5461000 - Repair&Maint-Grounds	Traffic Signs	Three separate sources Vulcan, NTS, Signs by Tomorrow	12,000.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421017 - Airport Facilities	5430001 - Utility Service	City of Largo - reclaimed for irrigation system	Reflected in Admin cost center 421011 with other water utilities	1,200.00
421017 - Airport Facilities	5461500 - Repair&Maint-Runway&Ramps	18-36 Markings Cleaning / Painting	Part 139 Ceritification	300,000.00
421017 - Airport Facilities	5461000 - Repair&Maint-Grounds	Baggage Scale Calibrations	Moved from Ops to Facilities for FY27 Budget	500.00
421017 - Airport Facilities	5640001 - Machinery And Equipment	Hustler Zero Turn - Gas	Stand Up mower	30,000.00
421017 - Airport Facilities	5520011 - Runway Supplies	Crack sealing tar (In house)	Runway and Taxiway repairs	15,000.00
421017 - Airport Facilities	5520011 - Runway Supplies	In-Pavement RGL Spare Parts	Runway Lighting Parts	15,000.00
421017 - Airport Facilities	5520011 - Runway Supplies	Optical Kits	Runway Safety	55,000.00
421017 - Airport Facilities	5520010 - Grounds Supplies	Site One Landscaping	Landscaping Supplies	12,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	CLX Engineering	Based on prior year's actuals	5,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	Cross Construction Flooring	Repairs to flooring	5,000.00
421017 - Airport Facilities	5462000 - Repair&Maint-Buildings	Pax Boarding Bridge Control Upgrades	Modernizing controls	25,000.00
421017 - Airport Facilities	5461500 - Repair&Maint-Runway&Ramps	Runway 18/36 Crack Sealing	Runway Safety	100,000.00
421017 - Airport Facilities	5461500 - Repair&Maint-Runway&Ramps	Thermoplastic surface-painted signs (A5 and A6)	Airfield Signage	100,000.00
421017 - Airport Facilities	5400001 - Travel and Per Diem	Travel Misc	New Employee or Unanticipated	2,000.00
421017 - Airport Facilities	5400001 - Travel and Per Diem	Irrigation System Training	Grounds keepers	2,000.00
421017 - Airport Facilities	5110001 - Executive Salaries			106,360.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421017 - Airport Facilities	5230001 - Hlth,Life,Dntl,Std,Ltd			402,030.00
421017 - Airport Facilities	5220001 - Retirement Contributions			150,440.00
421017 - Airport Facilities	5210001 - FICA Taxes			87,160.00
421017 - Airport Facilities	5120001 - Regular Salaries & Wages			1,032,920.00
421017 - Airport Facilities	5496524 - Intgv Sv-Fleet- Fuel			30,000.00
421017 - Airport Facilities	5461000 - Repair&Maint- Grounds	Vehicle Movement Area Transmitters (VMATS) - FAA Grant Program		105,780.00
421017 - Airport Facilities	5120001 - Regular Salaries & Wages	Additional Craftworker II		89,800.00
421017 - Airport Facilities	5461500 - Repair&Maint- Runway&Ramps	Realignment from Operating Expenses to Capital Outlay		(530,400.00)
421017 - Airport Facilities	5620001 - Buildings	Realignment from Operating Expenses to Capital Outlay		200,000.00
421017 - Airport Facilities	5630001 - Improvmnts Othr Than Bldg	Realignment from Operating Expenses to Capital Outlay		842,200.00
421017 - Airport Facilities	5462000 - Repair&Maint- Buildings	Realignment from Operating Expenses to Capital Outlay		(211,600.00)
421018 - Airport Rescue & Firefighting (ARFF)	5550001 - Training&Education Costs	Fuel Supervisor Course	All Lieutenants required to take per FAA	2,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5540001 - Bks,Pub,Subscrp&Membrsh ps	Pinellas County Fire Chief's Association	Membership Annual Dues	200.00
421018 - Airport Rescue & Firefighting (ARFF)	5540001 - Bks,Pub,Subscrp&Membrsh ps	ARFF Working Group	Annual Dues	400.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421018 - Airport Rescue & Firefighting (ARFF)	5520006 - Oper. Supplies-Clothing	Bunker Gear Replacement for New Firefighters	Must have a custom fit to not allow air to penetrate masks or gases to penetrate other clothing. New set of hoods required to allow for the cleaning of toxic cancer causing chemicals from each set in rotation.	3,880.00
421018 - Airport Rescue & Firefighting (ARFF)	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.	480.00
421018 - Airport Rescue & Firefighting (ARFF)	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.	25,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5464000 - Repair&Maint-Equipment	Maintenance for SCBA Fill Station	Ongoing Upkeep - Testing and adjustment of SCBA gas content.	3,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5462000 - Repair&Maint-Buildings	Fire Alarm Reprogramming	Related to new security systems	3,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5462000 - Repair&Maint-Buildings	ARFF Station upgrades	Replacement of carpeting in the fire station	5,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5460001 - Repair&Maintenance Svcs	Cleaning Bunker Gear	Removing toxic chemicals after training to limit exposure to carcinogens.	2,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5420001 - Freight	Postage and Freight	Primarily used for sending faulty equipment back to manufacturer.	120.00
421018 - Airport Rescue & Firefighting (ARFF)	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.	5,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5400001 - Travel and Per Diem	ARFF Conferences	Communication and networking with other ARFF departments from across the country	3,000.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421018 - Airport Rescue & Firefighting (ARFF)	5400001 - Travel and Per Diem	ARFF I Course	Course for all new hires. Must complete to be qualified to fight Aircraft fires	1,000.00
421018 - Airport Rescue & Firefighting (ARFF)	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	6,500.00
421018 - Airport Rescue & Firefighting (ARFF)	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	5,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5340001 - Other Contractual Svcs	ARFF Sprinkler / Alarm Inspections	Quarterly Inspections for Legal Compliance	8,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5340001 - Other Contractual Svcs	State Alarm - Fire Alarm Monitoring	Ongoing monitoring (annual)	850.00
421018 - Airport Rescue & Firefighting (ARFF)	5310001 - Professional Services	Firefighter Life Test	Includes the required pulmonary tests, cancer screenings, and other diagnostics. Up to 14 @ \$515 each.	5,150.00
421018 - Airport Rescue & Firefighting (ARFF)	5140001 - Overtime Pay	OT estimate	Coverage Compliance per FAA	118,580.00
421018 - Airport Rescue & Firefighting (ARFF)	5462000 - Repair&Maint-Buildings	VSC Fire Security	Fire Alarm Inspections	15,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5496521 - Intgv Sv-Fleet-Op & Maint	Fleet Operations and Maintenance Plan	Fleet Operations and Maintenance Plan	160,740.00
421018 - Airport Rescue & Firefighting (ARFF)	5520001 - Operating Supplies Exp	AED Pads and Batteries	Philips Healthcare	6,100.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421018 - Airport Rescue & Firefighting (ARFF)	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.	28,800.00
421018 - Airport Rescue & Firefighting (ARFF)	5340001 - Other Contractual Svcs	Fire Truck Maintenance - Outside of Fleet Mtc	Fleet to provide vendor contracts with companies to repair trucks.	24,000.00
421018 - Airport Rescue & Firefighting (ARFF)	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	8,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5540001 - Bks, Pub, Subscrp&Membrsh ps	EMT Recertifications	Bi_Annual	1,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5520001 - Operating Supplies Exp	PCard Fire Chief - As needed unspecified supplies	PCard expenses that are not required on a PO	5,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5464000 - Repair&Maint-Equipment	MSA annual inspection, and ARFF truck repairs	Fire Chief's PCard	5,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5540001 - Bks, Pub, Subscrp&Membrsh ps	Florida Fire Chiefs Association (FFCA)	Membership Fee	200.00
421018 - Airport Rescue & Firefighting (ARFF)	5410001 - Communication Services	Payroll Stipends for Mobile Phones and Data	Payroll Journal Entries	800.00
421018 - Airport Rescue & Firefighting (ARFF)	5550001 - Training&Education Costs	Registrations for Training / Conferences	Fire Academy ARFF Training (\$790) ARFF Leadership Conference (\$700) Previously part of travel 5400001	1,500.00
421018 - Airport Rescue & Firefighting (ARFF)	5460001 - Repair&Maintenance Svcs	ARFF Truck Repairs	Matheny Fire and Emergency	20,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5462000 - Repair&Maint-Buildings	Piper Fire Protections	TBD	500.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421018 - Airport Rescue & Firefighting (ARFF)	5460001 - Repair&Maintenance Svcs	Thompson Safety	TBD	3,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5460001 - Repair&Maintenance Svcs	HWH Electronics	TBD	35,000.00
421018 - Airport Rescue & Firefighting (ARFF)	5230001 - Hlth,Life,Dntl,Std,Ltd			282,120.00
421018 - Airport Rescue & Firefighting (ARFF)	5220001 - Retirement Contributions			344,470.00
421018 - Airport Rescue & Firefighting (ARFF)	5210001 - FICA Taxes			74,080.00
421018 - Airport Rescue & Firefighting (ARFF)	5120001 - Regular Salaries & Wages			968,580.00
421018 - Airport Rescue & Firefighting (ARFF)	5496524 - Intgv Sv-Fleet-Fuel			11,140.00
421019 - Airport Services	5496521 - Intgv Sv-Fleet-Op & Maint	Fleet Operations and Maintenance Plan	Fleet Operations and Maintenance Plan	60.00
421019 - Airport Services	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 method different from regular garbage.	230.00
421019 - Airport Services	5520006 - Oper. Supplies-Clothing	Clothing	Replacement uniforms	500.00
421019 - Airport Services	5430001 - Utility Service	Dumpster (Unspecified)	ARFF 2yd Dumpster effective FY27	1,440.00
421019 - Airport Services	5430001 - Utility Service	Dumpster Roll Off Grp F	1 - 20 cu yd On Call	1,200.00
421019 - Airport Services	5430001 - Utility Service	Dumpster Main Terminal	1- 8 cubic yd @ 2x / wk	2,400.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
421019 - Airport Services	5520015 - Janitorial Supplies	Cleaning Supplies	Detergents, Gloves, Vacuum Bags, Mop Heads as needed Items not covered in the custodial contract. Extra events, surpluses of paper before travel holidays, shelving and other hardware.	20,000.00
421019 - Airport Services	5460001 - Repair&Maintenance Svcs	PCard Miscellaneous Repairs	Unanticipated repairs under \$5k each	2,500.00
421019 - Airport Services	5430001 - Utility Service	Compactor (Wildlife Mitigation)	2x / wk @ \$200 per pull + \$40/ton	68,000.00
421019 - Airport Services	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 service	6,240.00
421019 - Airport Services	5410001 - Communication Services	Phone Stipend - payroll deduction	Crew Chief phone stipend	790.00
421019 - Airport Services	5340001 - Other Contractual Svcs	Custodial Contract	New agreement in negotiation at the time of data entry	1,166,000.00
421019 - Airport Services	5510001 - Office Supplies Exp	Crew Chief's PCard	Office supplies	500.00
421019 - Airport Services	5230001 - Hlth,Life,Dntl,Std,Ltd			20,090.00
421019 - Airport Services	5220001 - Retirement Contributions			7,550.00
421019 - Airport Services	5210001 - FICA Taxes			4,180.00
421019 - Airport Services	5120001 - Regular Salaries & Wages			54,630.00
421019 - Airport Services	5496524 - Intgv Sv-Fleet-Fuel			4,570.00
422010 - Airport Capital Projects	5600001 - Budget-Capital Outlay	CIP Budget		1,231,000.00

Center *	Account *	Description (What is it?)	Justification (Why is it needed?)	2027
422010 - Airport Capital Projects	5600001 - Budget-Capital Outlay	CIP Budget		5,350,000.00
422010 - Airport Capital Projects	5600001 - Budget-Capital Outlay	CIP Budget		3,900,000.00
422010 - Airport Capital Projects	5600001 - Budget-Capital Outlay	CIP Budget		2,150,000.00
422010 - Airport Capital Projects	5600001 - Budget-Capital Outlay	CIP Budget		3,100,000.00
422010 - Airport Capital Projects	5600001 - Budget-Capital Outlay	CIP Budget		15,400,000.00
422010 - Airport Capital Projects	5600001 - Budget-Capital Outlay	CIP Budget		400,000.00
422010 - Airport Capital Projects	5600001 - Budget-Capital Outlay	CIP Budget		6,838,000.00
422010 - Airport Capital Projects	5600001 - Budget-Capital Outlay	CIP Budget		380,000.00
422010 - Airport Capital Projects	5600001 - Budget-Capital Outlay	CIP Budget		900,000.00
422010 - Airport Capital Projects	5600001 - Budget-Capital Outlay	CIP Budget		1,100,000.00