

## AIRPORT

The Airport Department is responsible for operating and maintaining the St. Petersburg-Clearwater International Airport's runways, buildings, equipment, vehicles, and provides fire protection services. The airport provides a full range of aviation services and high quality facilities which support Pinellas County's transportation and commerce infrastructure. The department maintains facilities used by the Federal Aviation Administration and the U.S. Customs Service. The airport is expected to serve approximately 550,000 passengers in FY05 & 462,000 in FY 06, with more than 212,000 movements of passenger & cargo airlines, Coast Guard, corporate and general aviation aircraft traffic. The airport is entirely self-supporting by its own user fees, and Federal and State Grant revenue. In addition to the aviation operations, the Airco Golf Course, operated by the Department of Culture, Education, and Leisure, is located on Airport property. No Pinellas County property tax revenue is used for the operations of the St. Petersburg-Clearwater International Airport.

<b>Department Expenditures By Cost Center</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
6310100 AIRPORT OPERATING	7,527,471	8,100,770	7,862,390
6318700 AIRPORT OPERATING-RESERVES	0	2,560,660	1,776,230
<b>Total</b>	<b>7,527,471</b>	<b>10,661,430</b>	<b>9,638,620</b>

<b>Department Expenditures By Fund</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
0501 AIRPORT REVENUE AND OPERATING FUND	7,527,471	10,661,430	9,638,620
<b>Total</b>	<b>7,527,471</b>	<b>10,661,430</b>	<b>9,638,620</b>

### **Personnel Summary**

Total Permanent Positions	65	65
---------------------------	----	----

## AIRPORT

Summary	FY04 Actual	FY05 Budget	FY06 Request
PERSONAL SERVICES	3,443,855	3,858,360	3,723,690
OPERATING EXPENSES	3,943,422	4,131,820	4,083,600
CAPITAL OUTLAY	140,194	110,590	55,100
RESERVES	0	2,560,660	1,776,230
<b>Total</b>	<b>7,527,471</b>	<b>10,661,430</b>	<b>9,638,620</b>

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5110000 EXECUTIVE SALARIES	442,906	553,250	605,580
5120000 REGULAR SALARIES & WAGES	1,932,154	2,183,700	2,013,830
5130000 OTHER SALARIES & WAGES	12,580	0	0
5140000 OVERTIME	179,777	103,000	100,000
5200000 EMPLOYEE BENEFITS	876,438	1,018,410	1,004,280
PERSONAL SERVICES	3,443,855	3,858,360	3,723,690
5310000 PROFESSIONAL SERVICES	134,327	193,500	160,500
5320000 ACCOUNTING AND AUDITING	17,747	11,500	11,500
5340000 OTHER CONTRACTUAL SERVICES	809,065	906,550	957,900
5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	150	0
5365000 INTRGOV SVCS-RISK FINANCING	239,670	245,420	299,870
5368000 INTRGOV SVCS-COST ALLOCATE	880,220	908,810	880,240
5368200 INTRGOV SVCS-FLEET-OP&MAINT	148,708	148,400	138,190
5400000 TRAVEL AND PER DIEM	71,814	57,700	63,300
5410000 COMMUNICATION SERVICES	30,497	23,930	26,420
5430000 UTILITY SERVICES	502,116	455,240	490,000
5433000 UTL SVC-COUNTY WATER&SWR	0	0	23,500
5439000 UTILITY SVC-MISCELLANEOUS	0	0	19,740
5440000 RENTALS AND LEASES	27,264	46,380	44,200
5450000 INSURANCE	0	250	250
5460000 REPAIR & MAINTENANCE SVCS	206,378	287,950	71,000
5462000 REPAIR&MAINT-BUILDINGS	0	0	94,200
5464000 REPAIR&MAINT-EQUIPMENT	0	0	24,100
5470000 PRINTING AND BINDING	351	500	500
5480000 PROMOTIONAL ACTIVITIES	224,674	425,000	358,500
5490000 OTHR CURRENT CHGS&OBLIGAT	156,092	10,000	13,000
5510000 OFFICE SUPPLIES	322,887	31,000	30,000
5520000 OPERATING SUPPLIES	148,156	355,200	6,200
5522000 OPER. SUPPLIES-CHEMICALS	0	0	1,100
5524000 SMALL TOOLS,SUPP&ALLOW.	0	0	3,000
5525000 OPER. SUPPLIES-CLOTHING	0	0	19,610
5529000 OPER. SUPPLIES-MISC	0	0	325,050
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	23,456	24,340	21,730
OPERATING EXPENSES	3,943,422	4,131,820	4,083,600

Department Account Summary

Pinellas County, Florida

FY06 Annual Budget

## AIRPORT

Account#	Account Name	FY04 Actual	FY05 Budget	FY06 Request
5640000	MACHINERY AND EQUIPMENT	140,194	110,590	55,100
	CAPITAL OUTLAY	140,194	110,590	55,100
7995000	RESERVE-CONTINGENCIES	0	2,560,660	1,776,230
	RESERVES	0	2,560,660	1,776,230
<b>Total</b>		<b>7,527,471</b>	<b>10,661,430</b>	<b>9,638,620</b>

## AIRPORT OPERATING (6310100)

### AIRPORT REVENUE AND OPERATING FUND (0501)

This cost center is used to account for the administrative, operating, and maintenance costs associated with the Airport. The Airport's mission is to provide safe, efficient, environmentally responsible, and profitable movement of passengers and cargo, while proactively responding to the needs of our community and business partners.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0501	5110000 EXECUTIVE SALARIES	442,906	553,250	605,580
0501	5120000 REGULAR SALARIES & WAGES	1,932,154	2,183,700	2,013,830
0501	5130000 OTHER SALARIES & WAGES	12,580	0	0
0501	5140000 OVERTIME	179,777	103,000	100,000
0501	5200000 EMPLOYEE BENEFITS	876,438	1,018,410	1,004,280
PERSONAL SERVICES		3,443,855	3,858,360	3,723,690
0501	5310000 PROFESSIONAL SERVICES	134,327	193,500	160,500
0501	5320000 ACCOUNTING AND AUDITING	17,747	11,500	11,500
0501	5340000 OTHER CONTRACTUAL SERVICES	809,065	906,550	957,900
0501	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	150	0
0501	5365000 INTRGOV SVCS-RISK FINANCING	239,670	245,420	299,870
0501	5368000 INTRGOV SVCS-COST ALLOCATE	880,220	908,810	880,240
0501	5368200 INTRGOV SVCS-FLEET-OP&MAINT	148,708	148,400	138,190
0501	5400000 TRAVEL AND PER DIEM	71,814	57,700	63,300
0501	5410000 COMMUNICATION SERVICES	30,497	23,930	26,420
0501	5430000 UTILITY SERVICES	502,116	455,240	490,000
0501	5433000 UTL SVC-COUNTY WATER&SWR	0	0	23,500
0501	5439000 UTILITY SVC-MISCELLANEOUS	0	0	19,740
0501	5440000 RENTALS AND LEASES	27,264	46,380	44,200
0501	5450000 INSURANCE	0	250	250
0501	5460000 REPAIR & MAINTENANCE SVCS	206,378	287,950	71,000
0501	5462000 REPAIR&MAINT-BUILDINGS	0	0	94,200
0501	5464000 REPAIR&MAINT-EQUIPMENT	0	0	24,100
0501	5470000 PRINTING AND BINDING	351	500	500
0501	5480000 PROMOTIONAL ACTIVITIES	224,674	425,000	358,500
0501	5490000 OTHR CURRENT CHGS&OBLIGAT	156,092	10,000	13,000
0501	5510000 OFFICE SUPPLIES	322,887	31,000	30,000
0501	5520000 OPERATING SUPPLIES	148,156	355,200	6,200
0501	5522000 OPER. SUPPLIES-CHEMICALS	0	0	1,100
0501	5524000 SMALL TOOLS,SUPP&ALLOW.	0	0	3,000
0501	5525000 OPER. SUPPLIES-CLOTHING	0	0	19,610
0501	5529000 OPER. SUPPLIES-MISC	0	0	325,050
0501	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	23,456	24,340	21,730
OPERATING EXPENSES		3,943,422	4,131,820	4,083,600

**AIRPORT OPERATING (6310100)**  
**AIRPORT REVENUE AND OPERATING FUND (0501)**

<b>Expenditure Summary</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
0501 5640000 MACHINERY AND EQUIPMENT	140,194	110,590	55,100
CAPITAL OUTLAY	140,194	110,590	55,100
<b>Total</b>	<b>7,527,471</b>	<b>8,100,770</b>	<b>7,862,390</b>

## **AIRPORT OPERATING-RESERVES (6318700)**

### **AIRPORT REVENUE AND OPERATING FUND (0501)**

This cost center is used to account for the Airport's operating reserve funds.

<b>Expenditure Summary</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
0501 7995000 RESERVE-CONTINGENCIES	0	2,560,660	1,776,230
RESERVES	0	2,560,660	1,776,230
<b>Total</b>	0	2,560,660	1,776,230

## AIRPORT - CAPITAL PROJECTS

This section provides a listing of the capital projects associated with the St. Petersburg-Clearwater International Airport. Many of these projects receive funding in the form of grants from the Federal Aviation Administration (FAA) and the Florida Department of Transportation (FDOT). These projects will only commence when the appropriate Grant is issued.

<b>Department Expenditures By Cost Center</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
6324700 AIRPORT CONSTRUCTION-MASTER PLAN UPDATE	70,190	78,000	0
6325200 PARKING LOT EXPANSION	243,471	720,000	0
6325400 AIRPORT CONST-LAND ACQUISITION	30,872	3,300,000	1,000,000
6326000 SECURITY FENCING UPGRADE	0	2,600,000	1,800,000
6326200 EXTEND RUNWAY 17/35	468,697	2,750,000	12,322,600
6326300 TERMINAL RAMP REHABILITATION	2,237	0	0
6326400 TERMINAL DEPARTURE EXPANSION	275,684	2,300,000	1,500,000
6326600 RESURFACE RUNWAY 4/22	60,655	540,000	200,000
6326700 ARFF TRUCK/SWEEPER REPLACEMENT	119,900	562,000	565,000
6326800 ENTRANCE ROAD MODIFICATIONS	6,874	280,000	0
6326900 NEW PARALLEL GA RUNWAY	0	345,000	500,000
6327100 T-HANGAR CONSTRUCTION	0	300,000	2,850,000
6327200 AFSS BUILDING RENOVATION	0	0	170,000
6342000 RESURFACE/RESTRIPE TAXIWAYS & RUNWAYS	27,445	450,000	555,000
<b>Total</b>	<b>1,306,025</b>	<b>14,225,000</b>	<b>21,462,600</b>

<b>Department Expenditures By Fund</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
0501 AIRPORT REVENUE AND OPERATING FUND	1,306,025	14,225,000	21,462,600
<b>Total</b>	<b>1,306,025</b>	<b>14,225,000</b>	<b>21,462,600</b>

## AIRPORT - CAPITAL PROJECTS

Summary	FY04 Actual	FY05 Budget	FY06 Request
CAPITAL OUTLAY	1,306,025	14,225,000	21,462,600
<b>Total</b>	1,306,025	14,225,000	21,462,600

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5600000 BUDGET - CAPITAL OUTLAY	0	625,000	500,000
5610000 LAND	30,872	3,300,000	1,000,000
5620000 BUILDINGS	275,684	2,600,000	4,520,000
5630000 IMPROVMNTS OTHR THAN BLDG	879,569	7,138,000	14,877,600
5640000 MACHINERY AND EQUIPMENT	119,900	562,000	565,000
CAPITAL OUTLAY	1,306,025	14,225,000	21,462,600
<b>Total</b>	1,306,025	14,225,000	21,462,600