

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 462,000 passengers in FY06 & 400,000 passengers in FY07, with more than 208,000 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.

Department Expenditures By Cost Center	FY05 Actual	FY06 Budget	FY07 Request
6310100 AIRPORT OPERATING	7,241,101	7,862,390	7,790,310
6310200 GOLF COURSE	1,218,683	1,486,800	1,423,830
6318700 AIRPORT OPERATING-RESERVES	0	1,776,230	4,123,620
Total	8,459,784	11,125,420	13,337,760

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0501 AIRPORT REVENUE AND OPERATING FUND	8,459,784	11,125,420	13,337,760
Total	8,459,784	11,125,420	13,337,760

Personnel Summary

Total Permanent Positions	69	70
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AIRPORT

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	3,892,148	4,206,880	4,469,710
OPERATING EXPENSES	4,546,820	5,087,210	4,663,930
CAPITAL OUTLAY	20,816	55,100	80,500
RESERVES	0	1,776,230	4,123,620
Total	8,459,784	11,125,420	13,337,760

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	674,090	698,100	722,840
5120000 REGULAR SALARIES & WAGES	2,082,944	2,257,000	2,353,630
5140000 OVERTIME	116,544	108,000	108,000
5200000 EMPLOYEE BENEFITS	1,018,531	1,143,780	1,285,240
5260001 401A PLAN - MAKE WHOLE	39	0	0
PERSONAL SERVICES	3,892,148	4,206,880	4,469,710
5310000 PROFESSIONAL SERVICES	150,928	160,500	183,100
5320000 ACCOUNTING AND AUDITING	10,177	11,500	8,500
5340000 OTHER CONTRACTUAL SERVICES	1,456,045	1,531,100	1,437,460
5363000 INTRGOV SVCS-INFO TECHNOLOGY	150	0	0
5365000 INTRGOV SVCS-RISK FINANCING	245,420	302,540	265,620
5368000 INTRGOV SVCS-COST ALLOCATE	953,290	944,000	786,040
5368200 INTRGOV SVCS-FLEET-OP&MAINT	119,667	138,190	151,390
5400000 TRAVEL AND PER DIEM	49,712	64,300	65,650
5410000 COMMUNICATION SERVICES	42,976	34,420	38,800
5430000 UTILITY SERVICES	599,581	616,290	503,880
5433000 UTL SVC-COUNTY WATER&SWR	0	0	30,000
5439000 UTILITY SVC-MISCELLANEOUS	0	0	16,200
5440000 RENTALS AND LEASES	68,274	92,620	79,950
5450000 INSURANCE	0	250	250
5460000 REPAIR & MAINTENANCE SVCS	168,235	339,760	41,920
5461000 REPAIR&MAINT-GROUNDS	0	0	67,000
5462000 REPAIR&MAINT-BUILDINGS	0	0	87,400
5464000 REPAIR&MAINT-EQUIPMENT	0	0	15,800
5470000 PRINTING AND BINDING	322	1,000	750
5480000 PROMOTIONAL ACTIVITIES	176,001	364,300	358,400
5490000 OTHR CURRENT CHGS&OBLIGAT	1,032	13,000	13,000
5510000 OFFICE SUPPLIES	307,902	31,000	36,500
5520000 OPERATING SUPPLIES	183,427	418,210	99,750
5522000 OPER. SUPPLIES-CHEMICALS	0	0	200
5524000 SMALL TOOLS,SUPP&ALLOW.	0	0	2,000
5525000 OPER. SUPPLIES-CLOTHING	0	0	20,400
5529000 OPER. SUPPLIES-MISC	0	0	330,100
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	13,681	24,230	23,870
OPERATING EXPENSES	4,546,820	5,087,210	4,663,930

Department Account Summary

Pinellas County, Florida

FY07 Annual Budget

AIRPORT

Account#	Account Name	FY05 Actual	FY06 Budget	FY07 Request
5640000	MACHINERY AND EQUIPMENT	20,816	55,100	80,500
CAPITAL OUTLAY		20,816	55,100	80,500
7995000	RESERVE-CONTINGENCIES	0	1,776,230	2,114,370
7996000	RESERVE-FUND BALANCE	0	0	2,009,250
RESERVES		0	1,776,230	4,123,620
Total		8,459,784	11,125,420	13,337,760

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		FY05 Actual	FY06 Budget	FY07 Request
0501	5110000 EXECUTIVE SALARIES	580,322	605,580	628,300
0501	5120000 REGULAR SALARIES & WAGES	1,920,975	2,013,830	2,097,530
0501	5140000 OVERTIME	109,573	100,000	100,000
0501	5200000 EMPLOYEE BENEFITS	925,922	1,004,280	1,129,980
0501	5260001 401A PLAN - MAKE WHOLE	39	0	0
PERSONAL SERVICES		3,536,831	3,723,690	3,955,810
0501	5310000 PROFESSIONAL SERVICES	150,909	160,500	183,100
0501	5320000 ACCOUNTING AND AUDITING	10,177	11,500	8,500
0501	5340000 OTHER CONTRACTUAL SERVICES	892,875	957,900	887,270
0501	5363000 INTRGOV SVCS-INFO TECHNOLOGY	150	0	0
0501	5365000 INTRGOV SVCS-RISK FINANCING	245,420	299,870	262,040
0501	5368000 INTRGOV SVCS-COST ALLOCATE	908,810	880,240	726,270
0501	5368200 INTRGOV SVCS-FLEET-OP&MAINT	119,667	138,190	151,390
0501	5400000 TRAVEL AND PER DIEM	49,453	63,300	63,150
0501	5410000 COMMUNICATION SERVICES	34,614	26,420	29,800
0501	5430000 UTILITY SERVICES	524,376	533,240	421,100
0501	5433000 UTL SVC-COUNTY WATER&SWR	0	0	30,000
0501	5439000 UTILITY SVC-MISCELLANEOUS	0	0	16,200
0501	5440000 RENTALS AND LEASES	21,635	44,200	31,460
0501	5450000 INSURANCE	0	250	250
0501	5460000 REPAIR & MAINTENANCE SVCS	108,923	189,300	0
0501	5461000 REPAIR&MAINT-GROUNDS	0	0	67,000
0501	5462000 REPAIR&MAINT-BUILDINGS	0	0	87,400
0501	5464000 REPAIR&MAINT-EQUIPMENT	0	0	15,800
0501	5470000 PRINTING AND BINDING	183	500	500
0501	5480000 PROMOTIONAL ACTIVITIES	175,083	358,500	347,200
0501	5490000 OTHR CURRENT CHGS&OBLIGAT	1,032	13,000	13,000
0501	5510000 OFFICE SUPPLIES	287,019	30,000	35,000
0501	5520000 OPERATING SUPPLIES	141,386	354,960	4,000
0501	5522000 OPER. SUPPLIES-CHEMICALS	0	0	200
0501	5524000 SMALL TOOLS,SUPP&ALLOW.	0	0	2,000
0501	5525000 OPER. SUPPLIES-CLOTHING	0	0	20,400
0501	5529000 OPER. SUPPLIES-MISC	0	0	330,100
0501	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	11,742	21,730	20,870
OPERATING EXPENSES		3,683,454	4,083,600	3,754,000
0501	5640000 MACHINERY AND EQUIPMENT	20,816	55,100	80,500
CAPITAL OUTLAY		20,816	55,100	80,500
Total		7,241,101	7,862,390	7,790,310
Fund/Center Account Detail		Pinellas County, Florida FY07 Annual Budget		

GOLF COURSE (6310200)

AIRPORT REVENUE AND OPERATING FUND (0501)

This cost center is used to account for the administrative, operating, and maintenance costs associated with the Airco Golf Course. Late in FY01, the Airport acquired the Airco Golf Course which is located on Airport property. Previously, the Airport leased the land to a private owner who operated the golf course. It is anticipated that the County will continue to operate the golf course until the the land is converted through new development opportunities in accordance with the Airport Master Plan.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0501	5110000 EXECUTIVE SALARIES	93,768	92,520	94,540
0501	5120000 REGULAR SALARIES & WAGES	161,969	243,170	256,100
0501	5140000 OVERTIME	6,971	8,000	8,000
0501	5200000 EMPLOYEE BENEFITS	92,609	139,500	155,260
PERSONAL SERVICES		355,317	483,190	513,900
0501	5310000 PROFESSIONAL SERVICES	19	0	0
0501	5340000 OTHER CONTRACTUAL SERVICES	563,170	573,200	550,190
0501	5365000 INTRGOV SVCS-RISK FINANCING	0	2,670	3,580
0501	5368000 INTRGOV SVCS-COST ALLOCATE	44,480	63,760	59,770
0501	5400000 TRAVEL AND PER DIEM	259	1,000	2,500
0501	5410000 COMMUNICATION SERVICES	8,362	8,000	9,000
0501	5430000 UTILITY SERVICES	75,205	83,050	82,780
0501	5440000 RENTALS AND LEASES	46,639	48,420	48,490
0501	5460000 REPAIR & MAINTENANCE SVCS	59,312	150,460	41,920
0501	5470000 PRINTING AND BINDING	139	500	250
0501	5480000 PROMOTIONAL ACTIVITIES	918	5,800	11,200
0501	5510000 OFFICE SUPPLIES	20,883	1,000	1,500
0501	5520000 OPERATING SUPPLIES	42,041	63,250	95,750
0501	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,939	2,500	3,000
OPERATING EXPENSES		863,366	1,003,610	909,930
Total		1,218,683	1,486,800	1,423,830

AIRPORT OPERATING-RESERVES (6318700)**AIRPORT REVENUE AND OPERATING FUND (0501)**

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

Expenditure Summary	FY05 Actual	FY06 Budget	FY07 Request
0501 7995000 RESERVE-CONTINGENCIES	0	1,776,230	2,114,370
0501 7996000 RESERVE-FUND BALANCE	0	0	2,009,250
RESERVES	0	1,776,230	4,123,620
Total	0	1,776,230	4,123,620

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.

Department Expenditures By Cost Center	FY05 Actual	FY06 Budget	FY07 Request
6324700 AIRPORT CONSTRUCTION-MASTER PLAN UPDATE	79,951	0	298,000
6325200 PARKING LOT EXPANSION	569,597	150,000	0
6325400 AIRPORT CONST-LAND ACQUISITION	1,512,947	850,000	0
6326000 SECURITY FENCING UPGRADE	303,822	1,532,000	0
6326200 EXTEND RUNWAY 17/35	722,722	12,590,600	2,100,000
6326400 TERMINAL DEPARTURE EXPANSION	1,066,948	1,500,000	4,750,000
6326600 RESURFACE RUNWAY 4/22	545,223	200,000	0
6326700 ARFF TRUCK/SWEEPER REPLACEMENT	0	565,000	0
6326800 ENTRANCE ROAD MODIFICATIONS	291,576	0	0
6326900 NEW PARALLEL GA RUNWAY	3,500	500,000	438,000
6327100 T-HANGAR CONSTRUCTION	12,008	2,850,000	0
6327200 AFSS BUILDING RENOVATION	0	170,000	170,000
6342000 RESURFACE/RESTRIPE TAXIWAYS & RUNWAYS	10,904	555,000	50,000
Total	5,119,198	21,462,600	7,806,000

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0501 AIRPORT REVENUE AND OPERATING FUND	5,119,198	21,462,600	7,806,000
Total	5,119,198	21,462,600	7,806,000

AIRPORT - CAPITAL PROJECTS

Summary	FY05 Actual	FY06 Budget	FY07 Request
CAPITAL OUTLAY	5,119,198	21,462,600	7,806,000
Total	5,119,198	21,462,600	7,806,000

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5600000 BUDGET - CAPITAL OUTLAY	0	500,000	736,000
5610000 LAND	1,512,947	850,000	0
5620000 BUILDINGS	1,078,956	4,520,000	4,920,000
5630000 IMPROVMNTS OTHR THAN BLDG	2,527,295	15,027,600	2,150,000
5640000 MACHINERY AND EQUIPMENT	0	565,000	0
CAPITAL OUTLAY	5,119,198	21,462,600	7,806,000
Total	5,119,198	21,462,600	7,806,000