

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 800,000 total passengers in FY08. The airport is entirely self-supporting by its own user fees, and Federal and State Grant revenue. In addition to the aviation operations, the Airport also operates the Airco Golf Course, which provides ancilliary revenue for the Airport. No Pinellas County property tax revenue is used for the operations of the St. Petersburg-Clearwater International Airport.

0501 Airport Revenue and Operating Fund

Department Revenues by Fund / Account

	FY07 Budget	FY08 Request	Variance	%
0501 STATE SHARED REVENUES	\$ 570	\$ 570	\$ -	0.0%
CHARGE FOR SVCS - TRANSPORTATION	2,453,750	3,932,030	1,478,280	60.2%
CHARGE FOR SVCS - CULTURE/REC	1,488,650	1,550,400	61,750	4.1%
INTEREST EARNINGS	76,000	313,500	237,500	312.5%
RENTS SURPLUSES REFUNDS	3,885,820	5,035,650	1,149,830	29.6%
OTHER REVENUES	1,300	1,300	-	0.0%
CAPITAL CONTRIBUTIONS - FEDERAL	-	6,246,100	6,246,100	- *
CAPITAL CONTRIBUTIONS - STATE	-	465,030	465,030	- *
GRANTS & DONATIONS - FEDERAL	7,182,400	665,000	(6,517,400)	-90.7% *
GRANTS & DONATIONS - STATE	1,975,950	-	(1,975,950)	-100.0% *
TOTAL REVENUE	\$ 17,064,440	\$ 18,209,580	\$ 1,145,140	6.7%
2710400 BEGINNING FUND BALANCE	\$ 5,887,980	\$ 8,228,720	\$ 2,340,740	39.8%
TOTAL REVENUE & FUND BALANCE	\$ 22,952,420	\$ 26,438,300	\$ 3,485,880	15.2%

* Reflects the reclassification of federal and state grants for compliance with the State's Uniform Chart of Accounts.

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Department Expenditures by Fund / Cost Center		FY07 Budget	FY08 Request	Variance	%
0501	6310100 AIRPORT OPERATING	\$ 7,790,310	\$ 8,722,330	\$ 932,020	12.0%
	6310200 GOLF COURSE	1,423,830	1,508,850	85,020	6.0%
	6318700 AIRPORT OPERATING RESERVES	4,123,620	7,791,120	3,667,500	88.9%
	6324700 AIRCO PLANNING STUDY -	298,000	248,000	(50,000)	-16.8%
	6325200 PARKING LOT EXPANSION	-	30,000	30,000	-
	6325400 AIRPORT CONST - LAND ACQUISITION	9,730	-	(9,730)	-100.0%
	6326000 SECURITY FENCING	28,400	-	(28,400)	-100.0%
	6326200 EXTEND RUNWAY 17/35	3,908,660	-	(3,908,660)	-100.0%
	6326400 TERMINAL DEPARTURE EXPANSION	4,711,870	7,000,000	2,288,130	48.6%
	6326600 RESURFACE RUNWAY	-	300,000	300,000	-
	6326900 NEW PARALLEL GA RUNWAY	438,000	238,000	(200,000)	-45.7%
	6327200 AFSS BUILDING RENOVATION	170,000	-	(170,000)	-100.0%
	6327500 AIRFIELD DRAINAGE REHABILITATION	-	300,000	300,000	-
	6324200 RESURFACE/RESTRIPE TXIWAYS & RNWYS	50,000	300,000	250,000	500.0%
	TOTAL EXPENDITURES	\$ 22,952,420	\$ 26,438,300	\$ 3,485,880	15.2%
	Less Reserves	-4,123,620	-7,791,120	-3,667,500	
	TOTAL EXPENDITURES W/O RESERVES	\$ 18,828,800	\$ 18,647,180	\$ (181,620)	-1.0%

Personnel Summary

Total Permanent Positions	72	72*	0
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* Airport is authorized to fill 72 positions, but only 63 will be filled in FY08 to meet the 2% target. There are two new positions authorized in Airport due to the reclassification of two part-time positions to full time since the adoption of the FY07 budget.

AIRPORT

Strategic Focus Area: Transportation

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Airport Rescue & Fire Fighting	Mandatory	Fire/Rescue services for aircraft & passengers	\$1,132,395	14/14	\$1,166,367	Number of ARFF drills accomplished	16
Facilities	Mandatory	Required maintenance of airfield and Nav aids	\$1,581,392	15/17	\$1,628,834	Percentage of employees attending training	60.0%
Operations	Mandatory	Oversees FAA & TSA regulatory compliance and daily operations	\$1,056,237	10/13	\$1,087,924	FAA certification annual inspection	No more than 1 finding
Airport Real Estate	Mandatory	Ensures that FAA lease requirements are followed	\$233,880	2/2	\$240,896	Percentage increase in ground rental income	3.5%
Air Service Development	Non-Mandatory	Development of new passenger airline service	\$493,010	1/1	\$507,800	Total number of enplaned passengers	400,000
Community Relations	Non-Mandatory	Provide community, customer & media relations along with managing the Airport's communications & website	\$148,120	1/1	\$152,564	Number of Airport newsletters per year	3
Services	Non-Mandatory	Custodial services for the Airport terminal public areas & offices for tenants	\$428,797	4/8	\$441,661	Cleaning cost per enplaned passenger	\$1.07
Airco Golf Course	Non-Mandatory	Develops ancillary revenue thru recreational golf	\$1,508,850	6/6	\$1,554,116	Net Income	\$41,500
Airport Administration	Administrative	Departmental administrative goals, management, & strategic development	\$3,648,499	10/10	\$3,757,953	Fund Balance/Reserves as a percentage of total expenses	41.8%
Capital Projects	Mandatory	Capital Improvement Construction Projects (CIP) - Terminal & Airfield	\$8,416,000		\$8,150,000	Completion of project within budget amount (limit change order increases)	No more than 5% increase
Program Totals			\$18,647,180		\$18,688,115		
Reserves	Mandatory	Airport Reserves	\$7,791,120		\$8,384,800		

Totals
(FTE's shows funded & total positions)

(*) Note – FY09 program costs have been increased by 3% over FY 08, except for CIP & Reserves

\$26,438,300 63/72 \$27,072,915

Pinellas County FY08 Budget Development
Budget Summary Analysis

SFA: Transportation, Utilities, & Stormwater
Department: Airport

Fund 0501 – Airport Revenue and Operating Fund

- Excluding operating reserves, the Airport's FY08 budget request **decreased** \$181,620 or **1.0%** from the FY07 Revised Budget.
 - *Personal Services* reflect an increase of \$308,330 or 6.9% over the FY07 Revised budget due to annual market survey and benefits increases and the re-classification of two part-time positions at Airco to full-time positions. There are currently 72 authorized positions at the Airport and Airco Golf Course. However, only 63 of these positions will be funded in FY08.
 - *Operating Expenses* reflect an increase of \$671,510 or 14.4%. The majority of this increase is due to increases in risk and general cost allocation, utilities, and repair and maintenance costs due to increased passenger traffic. Other contractual services increased \$192,980 due to increased security costs and greater reliance on temporary employees.
 - *Capital Outlay* reflects a decrease of \$1,161,460 or 12.0% due primarily to the completion of the runway extension project.
- The Airport is an enterprise fund and receives no General Fund support.
- Excluding the beginning fund balance, revenues for the airport are expected to increase \$1.1 million or 6.7% in FY08 due to increased passenger travel as the Airport gains new airlines and increased rental revenues in the terminal as the terminal improvements are now complete.

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

Airport

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$24,490,240			69		
2003	\$26,582,360	\$2,092,120	8.5%	69	0	0.0%
2004	\$17,515,190	(\$9,067,170)	-34.1%	59	-10	-14.5%
2005	\$24,886,430	\$7,371,240	42.1%	65	6	10.2%
2006	\$31,101,220	\$6,214,790	25.0%	65	0	0.0%
2007	\$21,143,760	(\$9,957,460)	-32.0%	70	5	7.7%

Note: The Position Count for the FY07 Adopted Budget does not match the FY07 Revised Budget due to the reclassification of two part time positions at the Golf Course that occurred after adoption. The Budget amounts include capital projects and reserves.

