

NORTHWEST FLORIDA BEACHES INTERNATIONAL AIRPORT
FY 2023 OPERATING AND CAPITAL BUDGET
CAPITAL PROJECTS and EQUIPMENT
CAPITAL PROJECTS

<u>Description</u>	<u>Other Federal</u>					<u>Total Cost</u>
	<u>FAA Grants</u>	<u>FDOT Grants</u>	<u>Funding</u>	<u>Authority Funds</u>		
Environmental Mitigation	\$ 129,308	\$ -	\$ -	\$ 295,259	\$ 424,567	
East Escalator Installation	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ 750,000	
Vehicle Parking Expansion - Construction	\$ -	\$ 900,575	\$ -	\$ 2,389,026	\$ 3,289,601	
North Concourse Buildout - Construction	\$ 3,028,480	\$ -	\$ 193,583	\$ 336,498	\$ 3,558,561	
Outbound Baggage - Construction	\$ 7,245,263	\$ -	\$ 1,105,895	\$ -	\$ 8,351,158	
North Terminal Ramp Expansion - Construction	\$ 8,417,048	\$ -	\$ 197,346	\$ 935,228	\$ 9,549,622	
Taxilane Tie-In	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 400,000	
Hangars (small & medium) - Construction	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	
TSA Checkpoint Redesign	\$ -	\$ 295,314	\$ 295,314	\$ -	\$ 590,628	
Environmental Assessment	\$ 450,000	\$ -	\$ -	\$ 50,000	\$ 500,000	
Economic Development Project (under contract)	\$ -	\$ -	\$ 350,000	\$ 50,000	\$ 400,000	
Economic Development Project (proposed)	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	
	<u>\$ 19,270,099</u>	<u>\$ 1,395,889</u>	<u>\$ 2,842,138</u>	<u>\$ 6,106,011</u>	<u>\$ 29,614,137</u>	

CAPITAL EQUIPMENT

<u>Description</u>	<u>Department</u>	<u>New or Replacement</u>	<u>Quantity</u>	<u>Price Each</u>	<u>Other Federal</u>					<u>Total Cost</u>
					<u>FAA Grants</u>	<u>FDOT Grants</u>	<u>Funding</u>	<u>Authority Funds</u>		
Firefighter Personal Protective Equipment (ongoing replacement program)	ARFF	Replacement	2	\$ 2,025	\$ -	\$ -	\$ -	\$ 4,050	\$ 4,050	
SCBA Bottle	ARFF	Replacement	4	\$ 1,250	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
Aircraft Flat Tire Dolly	ARFF	New	1	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	
All Terrain Vehicle	Maintenance	Replacement	1	\$ 10,600	\$ -	\$ -	\$ -	\$ 10,600	\$ 10,600	
Security Door Replacement	Maintenance	Replacement	2	\$ 4,000	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	
Carpet Replacement	Maintenance	Replacement	1	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	
Pickup Truck	Maintenance	Replacement	1	\$ 28,200	\$ -	\$ -	\$ -	\$ 28,200	\$ 28,200	
Tractor	Maintenance	Replacement	1	\$ 85,000	\$ -	\$ 42,500	\$ -	\$ 42,500	\$ 85,000	
15' Rotary Batwing Mower	Maintenance	Replacement	1	\$ 23,000	\$ -	\$ 11,500	\$ -	\$ 11,500	\$ 23,000	
72" Zero Turn Mower	Maintenance	Replacement	1	\$ 13,800	\$ -	\$ 6,900	\$ -	\$ 6,900	\$ 13,800	
8' Pull Behind Mower	Maintenance	Replacement	1	\$ 9,000	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ 9,000	
Airfield Lighting Control System	Maintenance	Replacement	1	\$ 78,000	\$ -	\$ -	\$ -	\$ 78,000	\$ 78,000	
Common Use System	Operations	New	1	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	
Aircraft Air Stairs	Operations	New	1	\$ 255,000	\$ -	\$ 127,500	\$ -	\$ 127,500	\$ 255,000	
Flashing Crosswalk Signs	Operations	New	2	\$ 2,600	\$ -	\$ -	\$ -	\$ 5,200	\$ 5,200	
Camera Replacement Program	Operations	Replacement	1	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	
Passenger Bus	Operations	New	1	\$ 151,100	\$ -	\$ 75,550	\$ -	\$ 75,550	\$ 151,100	
ATCT Radio/Comm Systems	Operations	Replacement	1	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	
Total					<u>\$ -</u>	<u>\$ 268,450</u>	<u>\$ 550,000</u>	<u>\$ 489,500</u>	<u>\$ 1,307,950</u>	
Total - All Capital Projects and Equipment					<u>\$ 19,270,099</u>	<u>\$ 1,664,339</u>	<u>\$ 3,392,138</u>	<u>\$ 6,595,511</u>	<u>\$ 30,922,087</u>	