

**NORTHWEST FLORIDA BEACHES INTERNATIONAL AIRPORT
FY 2024 OPERATING AND CAPITAL BUDGET
CAPITAL PROJECTS and EQUIPMENT**

CAPITAL PROJECTS

Description	FAA Grants	FDOT Grants	COVID-19		CFC Funds	Airport Funds	Total Cost
			Grants	Other Funds			
Environmental Mitigation	\$ 129,308	\$ -	\$ -	\$ -	\$ -	\$ 295,259	\$ 424,567
East Escalator Installation	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 900,000
Passenger Boarding Bridges	\$ -	\$ -	\$ 3,032,550	\$ -	\$ -	\$ -	\$ 3,032,550
Taxilane Tie-In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Hangars (small & medium) - Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Environmental Assessment	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 500,000
Stormwater Master Plan	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 500,000
Rental Car Facility Relocation - Design	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Terminal Loop Road Improvement (NE Corner)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Economic Development Project - Premier Aviation	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Economic Development Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
	<u>\$ 1,839,308</u>	<u>\$ -</u>	<u>\$ 3,532,550</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 2,985,259</u>	<u>\$ 8,857,117</u>

CAPITAL EQUIPMENT

Description	Department	New or Replacement	Quantity	Price Each	FAA Grants	FDOT Grants	COVID-19		CFC Funds	Airport Funds	Total Cost
							Grants	Other Funds			
LED Streetlights	Maintenance	Replacement	1	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 16,000	\$ 41,000
LED Lighting - Terminal Building	Maintenance	Replacement	1	\$ 28,000	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
Compact Excavator	Maintenance	Replacement	1	\$ 92,000	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000	\$ 92,000
Hot Water Heater	Maintenance	Replacement	2	\$ 12,000	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000
One-Second Transfer Switch Repair/Batteries	Maintenance	Replacement	1	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
Terminal Security Doors	Maintenance	Replacement	8	\$ 2,750	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
Pickup Truck*	Maintenance	Replacement	1	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000
15' Rotary Batwing Mower**	Maintenance	Replacement	2	\$ 25,550	\$ -	\$ 25,550	\$ -	\$ -	\$ -	\$ 25,550	\$ 51,100
72" Zero Turn Mower**	Maintenance	Replacement	3	\$ 13,500	\$ -	\$ 20,250	\$ -	\$ -	\$ -	\$ 20,250	\$ 40,500
8' Rotary Mower*	Maintenance	Replacement	1	\$ 10,500	\$ -	\$ 5,250	\$ -	\$ -	\$ -	\$ 5,250	\$ 10,500
Tractor*	Maintenance	Replacement	1	\$ 92,500	\$ -	\$ 46,250	\$ -	\$ -	\$ -	\$ 46,250	\$ 92,500
Surge Protection for Parking Lots	Operations	New	1	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 31,500	\$ 35,000
Fuel Pump	Operations	Replacement	10	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ 57,000	\$ 38,000	\$ 95,000
All Terrain Vehicle	Operations	New	1	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
Vehicle Wrap (Shuttles, Bus)	Operations	New	1	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,000	\$ 19,000
Boardroom A/V System	Operations	Replacement	1	\$ 135,000	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
Flight Information Display System	Operations	Replacement	1	\$ 17,700	\$ -	\$ -	\$ 17,700	\$ -	\$ -	\$ -	\$ 17,700
15 Person Passenger Shuttle	Operations	New	2	\$ 29,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,600	\$ 59,600
Safety Management System (SMS)	Operations	New	1	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,000	\$ 138,000
Aircraft Air Stairs*	Operations	New	1	\$ 257,000	\$ -	\$ 128,500	\$ -	\$ -	\$ -	\$ 128,500	\$ 257,000
ATCT Tower Radio*	Operations	Replacement	1	\$ 450,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 450,000
Common Use System*	Operations	New	1	\$ 83,000	\$ -	\$ -	\$ 83,000	\$ -	\$ -	\$ -	\$ 83,000
Badging Printer	Police	Replacement	1	\$ 6,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,700	\$ 6,700
Fiber for County Communication Link	Police	New	1	\$ 95,000	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 10,000	\$ 95,000
Radar Speed Sign	Police	Replacement	1	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500
Portable Changeable Message Sign	Police	New	2	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Total					<u>\$ 405,000</u>	<u>\$ 271,800</u>	<u>\$ 309,700</u>	<u>\$ 85,000</u>	<u>\$ 85,500</u>	<u>\$ 846,100</u>	<u>\$ 2,003,100</u>
Total - All Capital Projects and Equipment					<u>\$ 2,244,308</u>	<u>\$ 271,800</u>	<u>\$ 3,842,250</u>	<u>\$ 85,000</u>	<u>\$ 585,500</u>	<u>\$ 3,831,359</u>	<u>\$ 10,860,217</u>

* Carryover items from FY23 that were not purchased due to funding and/or product availability.

** Carryover items from FY23 that were not purchased due to funding and/or product availability and include quantity change.