

Orlando International Airport One Jeff Fuqua Boulevard Orlando, Florida 32827-4399 (407) 825-2026

## Memorandum

Re:	Proposed Budget for FY 2014-2015
Date:	August 1, 2014
From:	Jacki Churchill, Chief Financial Officer
To:	Participating Airlines

Attached please find information relating to the proposed budget of the Greater Orlando Aviation Authority for the fiscal year ended September 30, 2015.

A comparison of the Rates & Charges for Fiscal Year 2015 compared to Fiscal Year 2014 are summarized below:

	Budget FY 2015	Budget FY 2014
CPE for Participating Airlines	\$6.29	\$5.22
Landing Fees	\$1.5901	\$1.5207
Apron Fee	\$37,223	\$35,987
Terminal Premises Rate	\$119.22	\$111.45
Airline Equipment Charge	\$39,473	\$40,866
Inbound Baggage System Fee	\$1.15	\$1.04
Inbound Baggage Sys Fee Low Volume	\$0.45	\$0.42
Outbound Baggage System Fee	\$1.25	\$1.08
Outbound Baggage Sys Fee Low Volume	\$0.49	\$0.43

To facilitate your review, the following key points are highlighted:

Revenues:

The Total Proposed Revenue Budget for Fiscal Year 2015 increased approximately \$12.5M or 3%, as compared to the budget for Fiscal Year 2014. The factors responsible for the net increase are:

- Landing Fee and Terminal Premises revenue increased approximately \$3.8M as a result of an increase in rates, an increase in landed weight and an increase in debt service due to the payment of all capitalized interest associated with the bonds issued for the various baggage projects.
- Bag System Fee revenue increased approximately \$4.4M due to an increase in baggage operating costs as a result of the increase in the baggage handling system contract for additional personnel and due to an increase in the terminal rate.
- Facility Fee revenue increased approximately \$1.9M as a result of an increase in rates and activity.
- Rental Car revenues increased approximately \$2.2M due to an increase in the Minimum Annual Privilege Fee for Enterprise and EZ Rent A Car effective April 2014, and an increase in the Annual Rental Fee for the Ready/Return Spaces effective April 2015.

- Commercial Lane revenue increase approximately \$700K, due to an increase in commercial lane per trip dwell and privilege fees.
- Interest income is expected to increase approximately \$500K with the use of an investment advisor and an increase in monies available to invest with the issuance of bonds as part of the capital improvement program.

#### Expenditures:

The Total Proposed Operation and Maintenance Budget for Fiscal Year 2015 increased approximately \$11.9M or 5%, as compared to the budget for Fiscal Year 2014. The factors responsible for the net increase are:

- Salaries increased \$2M as a result of nine new positions and a proposed compensation adjustment for over 650 employees.
- Benefits increased \$2M; approximately \$1.5M is for proposed increase in Life & Health insurance and worker's comp, \$500K is for the increase in annual required contribution to pension plans.
- Other Professional Services increased approximately \$3M. Approximately \$400K is for CAD/GIS planning and project management services, \$1.5M is related to outsourcing IT functions until the staff is in place, \$400K is for law enforcement officers at the checkpoints, \$200K is for the assessment of passenger boarding bridges, and \$200K is for a compensation study.
- Outside Services increase \$600K to expand the Customer Service Ambassador Program.
- Management contracts increased approximately \$800K due primarily to an increase in the Orlando Police Department pension payment to the City of Orlando.
- Other Contractual Services increased \$2.4M primarily due to an increase in the baggage handling system contract as a result of additional staffing requirements to improve maintenance on the system; in addition, a new Airport Operations Management Services system is included.
- Other Current Charges & Obligations increased \$900K due to fees of approximately \$120K associated with providing Ground Transportation and Access Control credit card capabilities, Investment Advisory Services fees of approximately \$250K, and an increase of the Line of Credit from \$250M to \$450M with additional fees of approximately \$500K.

We look forward to discussing this with you at the meeting on Tuesday, August 12, 2014, in the Carl T. Langford Board Room. The airline-only session begins at 9 a.m. with the Aviation Authority Staff joining you at 10:00 a.m. If you have any questions, please contact me at (407) 825-2026. Thank you.

Greater Orlando Aviation Authority Orlando International Airport Proposed Budget 2015 Meeting on August 12, 2014



## **Greater Orlando Aviation Authority**

Orlando, Florida

## **RATES & CHARGES**

## FY 2015

### **PROPOSED BUDGET**

Orlando International Airport Greater Orlando Aviation Authority

12-Aug-14

## Table 1 PASSENGER AIRLINE PAYMENTS PER ENPLANED PASSENGER

Fiscal Years Ending September 30

		Budget FY 2015		Budget FY 2014
PARTICIPATING AIRLINE RENTALS, FEES, & CHARGES				
Terminal Rents	\$	50,257,352	\$	48,373,000
Landing Fees		30,000,897		27,794,000
Apron Fees		2,233,381		2,087,000
Airline Equipment Fees		2,368,380		2,370,000
Bag System Fees		40,963,207		36,065,000
Total Participating Airline Payments	\$	125,823,217	\$	116,689,000
Less: Airline Portion of Revenue Sharing		(18,468,220)		(27,526,000)
Net Participating Airline Payments	\$	107,354,997	\$	89,163,000
Participating Enplaned Passengers		17,070,000		17,070,000
Payments per Participating Enplaned Passenger (CPE)	\$	6.29	\$	5.22
ALL AIRLINE RENTALS, FEES, & CHARGES				
Terminal Rents	\$	50,806,330	\$	49,302,000
Landing Fees (excluding All-cargo)	Ť	31,893,725	Ŧ	29,695,000
Apron Fees		2,233,381		2,087,000
Airline Equipment Fees		2,368,380		2,370,000
Bag System Fees		42,419,061		38,067,000
Facility Fees		7,699,444		5,772,000
FIS Fees		4,917,663		4,886,000
Ramp Parking & Terminal RON		1,382,731		1,316,000
Total Airline Payments	\$	143,720,715	\$	133,495,000
Less: Airline Portion of Revenue Sharing		(18,468,220)		(27,526,000)
Net Passenger Airline Payments	\$	125,252,495	\$	105,969,000
Total Enplaned Passengers		18,015,000		18,015,000
Payments per Enplaned Passenger (CPE)	\$	6.95	\$	5.88

PRELIMINARY DRAFT - FOR REVIEW REVISION ONLY

### Table 2 LANDING FEES

Fiscal Years Ending September 30

	Budget FY 2015		Budget FY 2014
AIRFIELD REQUIREMENT			
Operating & Maintenance Expenses	\$ 24,404,914	\$	22,607,000
Operating & Maintenance Reserve	299,652	Ŷ	149,000
Debt Service (Senior Bonds)			
Non-PFC Supported	\$ 9,454,162	\$	9,455,000
PFC Supported	1,325,548	Ŷ	1,326,000
	\$ 10,779,710	\$	10,781,000
Subordinated Indebtedness	1,244		1,000
Total Debt Service	\$ 10,780,954	\$	10,782,000
	φ 10,700,004	Ψ	10,702,000
Plus: Amortization for GOAA-Funded R&R Projects	1,008,159		855,000
Plus: Amortization for GOAA-Funded Assets (CIP)	-		16,000
Less: Available PFC Revenues	(1,325,548)		(1,326,000)
Less: Fuel System Revenues	(2,101,899)		(2,300,000)
NET AIRFIELD REQUIREMENT	\$ 33,066,231	\$	30,783,000
Passenger Airline Landed Weight	20,057,685		19,528,018
All-cargo Airline Landed Weight	736,856		715,007
Total Landed Weight (1,000-lb units)	20,794,541		20,243,025
Landing Fee per 1,000 lb units	\$ 1.5901	\$	1.5207
Passenger Airline Landing Fees	\$ 31,893,725	\$	29,695,709
All-cargo Landing Fees	1,171,675		1,087,291
Total Landing Fees	\$ 33,065,400	\$	30,783,000

PRELIMINARY DRAFT - FOR REVIEW REVISION ONLY

## Table 3 APRON FEES

Fiscal Years Ending September 30

			Budget FY 2015	_		Budget FY 2014
TERMINAL APRON REQUIREMENT Operating & Maintenance Expenses		\$	3,530,073		\$	3,284,000
Operating & Maintenance Reserve		Ψ	41,012		Ψ	145,000
Debt Service (Senior Bonds)						
Non-PFC Supported		\$	510,583			510,000
PFC Supported			-	_		-
		\$	510,583		\$	510,000
Subordinated Indebtedness			-	_		-
Total Debt Service		\$	510,583		\$	510,000
Plus: Amortization for GOAA-Funded R&R Projects			-			7,000
Plus: Amortization for GOAA-Funded Assets (CIP)			-			-
Less: Available PFC Revenues			-			-
TERMINAL APRON REQUIREMENT	[A]		4,081,669		\$	3,946,000
Remote Parking Rate Calculation: <u>SF</u>						
Total Remote RON Area Square Feet     15,070	22		331,540			331,540
Total Terminal Apron Area Excluding Taxiways SF	נסו		2,182,890 15.2%			2,183,000 15.2%
Amount of Terminal Apron Allocable to Remote RON Parking	[B]					
Less: Terminal Apron Requirement Allocable to Remote RON Are	a [C]=[A]*[B]		619,929			599,009
TERMINAL APRON REQUIREMENT ALLOCABLE TO GATES	[D]=[A]-[C]	\$	3,461,740		\$	3,346,791
Total Operating Gates	[E]		93			93
Average Terminal Apron Rate per Gate	[F]=[D]/[E]		37,223			35,987
Rented Gates per Letter of Authorization (LOA)	[G]		60.0			58.0
AIRLINE TERMINAL APRON FEES Included on LOAs	[F]*[G]	\$	2,233,381		\$	2,087,000

PRELIMINARY DRAFT - FOR REVIEW REVISION ONLY

# Table 4TERMINAL PREMISES RATE

Fiscal Years Ending September 30

			Budget FY 2015		Budget FY 2014
TERMINAL REQUIREMENT					
Operating & Maintenance Expenses		\$	139,360,757	\$	130,499,000
Operating & Maintenance Reserve			1,476,960		(434,000)
Debt Service (Senior Bonds)					
Non-PFC Supported		\$	59,985,137	\$	55,687,000
PFC Supported			21,015,933		21,012,000
		\$	81,001,070	\$	76,699,000
Subordinated Indebtedness			5,803		6,000
Total Debt Service		\$	81,006,873	\$	76,705,000
Plus: Amortization for GOAA-Funded R&R Projects			3,682,313		3,983,000
Plus: Amortization for GOAA-Funded Assets (CIP)			-		550,000
Total Terminal Requirement			225,526,903		211,303,000
Less: Miscellaneous Direct Reimbursements			(2,509,500)		(2,510,000)
Less: Airline Equipment Requirement			(3,671,012)		(3,801,000)
Less: FIS Requirement			(12,348,359)		(11,741,000)
Less: Baggage System O&M Expenses			(9,892,000)		(7,970,000)
Less: Available PFC Revenues			(21,015,933)		(21,012,000)
NET TERMINAL REQUIREMENT	[A]	\$	176,090,098	\$	164,269,000
Rentable Space (SF)	[B]		1,476,960		1,473,932
Terminal Premises Rate per Square Foot (SF)	[C]=[A]/[B]	\$	119.22	\$	111.45
Airline Assigned Space per Participating LOA (SF)			694,015		703,856
Other Airline Space on LOAs (SF)			4,604		8,336
Total Space on LOAs (SF)	[D]		698,619		712,192
Net Airline Requirement including Bag Space	E=[C]x[D]	\$	83,289,357	\$	79,372,000
Less: Space Rental for Common Use Baggage Fees	3		(32,527,061)		(30,097,000)
Subtotal - Exclusive/Preferential Use Space Rentals		\$	50,762,296	\$	49,275,000
Cubicital Exclusiven referential Use Opace Refitals		Ψ	00,102,200	Ψ	75,275,000
Unenclosed Terminal Premises Rate		\$	3.00	\$	3.00
Airline Assigned Space per LOA (SF)			14,678	-	9,000
Unenclosed Terminal Premises Revenue		\$	44,034	\$	27,000
Total Airline Terminal Requirement excluding Bag	ggage Space	\$	50,806,330	\$	49,302,000

PRELIMINARY DRAFT - FOR REVIEW AND REVISION ONLY

## Table 5AIRLINE EQUIPMENT CHARGES

Fiscal Years Ending September 30

		Budget FY 2015	 Budget FY 2014
AIRLINE EQUIPMENT REQUIREMENT Operating & Maintenance Expenses Operating & Maintenance Reserve		\$ 2,732,470 7,578	\$ 2,687,000 177,000
Debt Service (Senior Bonds) Non-PFC Supported PFC Supported		-	-
Subordinated Indebtedness Total Debt Service		- - -	 -
Amortization of Existing Equipment Balances		887,669	888,000
Plus: Amortization for GOAA-Funded R&R Projects Plus: Amortization for GOAA-Funded Assets (CIP)		43,295 -	43,000 6,000
TOTAL AIRLINE EQUIPMENT REQUIREMENT	[A]	\$ 3,671,012	\$ 3,801,000
Number of Gates with Airline Equipment	[B]	93	93
Airline Equipment Charge per Gate (dollars per year)	[C]=[A]/[B]	39,473	\$ 40,866
Assigned Gates on LOAs	[D]	60	58
AIRLINE EQUIPMENT REQUIREMENT	[E]=[C]*[D]	\$ 2,368,380	\$ 2,370,000

## Table 6 BAG SYSTEM O&M CHARGES

Fiscal Years Ending September 30

		Budget FY 2015		Budget FY 2014
BAG SYSTEM O&M REQUIREMENT				
Operating & Maintenance Expenses	\$	9,892,000	\$	7,970,000
TOTAL BAG SYSTEM O&M REQUIREMENT	\$	9,892,000	\$	7,970,000
Terminal Premises Rate per Square Foot	\$	119.22	\$	111.45
nbound Bag System				
<b>o</b> ( )	3,811	9,991,907		9,340,698
••••	3,902	1,657,347		1,535,590
Tug Drive (50%)6"	7,166	8,007,531		7,337,311
Inbound Bag System Space Requirement	\$	19,656,785	\$	18,214,000
Bag System O&M Requirement (6%)	Ť	594,000		478,000
TOTAL INBOUND BAG SYSTEM REQUIREMENT	] \$	20,250,785	\$	18,692,000
Deplaned Passengers		18,015,000		18,015,000
Cost Recovery Rate per Bag	\$	1.12	\$	1.04
Discount Ratio for Low Volume Airlines	Ŷ	<u>40%</u>	÷	40%
Discount Rate for Low Volume Airlines	\$	0.45	\$	0.42
Low Volume Airline Deplaned Passengers	Ť	556,900	÷	67,000
Low Volume Airline Inbound Baggage System Fees	\$	250,406	\$	28,000
NET INBOUND BAGGAGE SYSTEM REQUIREMENT	\$	20,000,379	\$	18,664,000
Net Deplaned Passengers		17,458,100		17,948,000
nbound Baggage System Fee for All Airlines but Low Volume	\$	1.15	\$	1.04
Terminal Premises Rate per Square Foot	\$	119.22	\$	111.45
Dutbound Bag System				
PODs Class 2 4	0,788	4,862,745		4,545,823
Tug Drive (50%)6	7,166	8,007,531		7,337,311
Outbound Bag System Space Requirement	\$	12,870,276	\$	11,883,000
Bag System O&M Requirement (94%)		9,298,000		7,492,000
TOTAL OUTBOUND BAG SYSTEM REQUIREMEN1 [B	] \$	22,168,276	\$	19,375,000
Enplaned Passengers		18,015,000		18,015,000
Cost Recovery Rate per Bag	\$	1.23	\$	1.08
Discount Ratio for Low Volume Airlines		40%		<u>40%</u>
Discount Rate for Low Volume Airlines	\$	0.49	\$	0.43
Low Volume Airline Enplaned Passengers		556,900		67,000
Low Volume Airline Inbound Baggage System Fees	\$	274,116	\$	29,000
NET OUTBOUND BAGGAGE SYSTEM REQUIREMENT	\$	21,894,160	\$	19,346,000
Net Enplaned Passengers		17,458,100		17,948,000
Outbound Baggage System Fee for All Airlines but Low Volum	ne \$	1.25	\$	1.08
TOTAL BAG SYSTEM REQUIREMENT [A] +	[B] <b>\$</b>	42,419,061	\$	38,067,000
Bag Claim Recovery		Thousands		Thousands
Terminal MAP		45,000		45,000
Total Annual Pax		36,029		36,029
		80.1%		80.1%

## Table 7 NONAIRLINE REVENUES

	Budget FY 2015	 Budget FY 2014
Terminal		
Terminal Area Rents - Nonairline	\$ 9,570,866	\$ 8,951,000
Advertising	2,706,932	2,621,000
Food and Beverage	16,685,797	17,064,000
General Merchandise	17,788,523	17,647,000
Services	8,094,668	8,420,000
Other		
Other Govt Agencies	2,054,674	1,860,000
Other Terminal Area	555,803	481,000
Total Terminal	\$ 57,457,263	\$ 57,044,000
Ground Transportation		
Ground Transportation Support	\$ 1,275,870	\$ 1,373,000
Parking Facilities	48,683,210	49,924,000
Car Rentals	82,104,866	79,920,000
Commercial Lane	10,094,540	9,353,000
Total Ground Transportation	\$ 142,158,486	\$ 140,570,000
Other		
Other Buildings and Grounds	\$ 12,948,434	\$ 13,000,000
Hotel	36,369,609	36,309,000
Other Operating Revenue	2,056,834	2,197,000
Fuel	2,101,899	2,301,000
Total Other	\$ 53,476,776	\$ 53,807,000
Total Nonairline Revenues	\$ 253,092,525	\$ 251,421,000

Fiscal Years Ending September 30

### Table 8 APPLICATION OF REVENUES

Fiscal Years Ending September 30

		Budget FY 2015		Budget FY 2014
Revenues				
Participating Airline Rentals, Fees, & Charges	\$	125,823,217	\$	116,689,000
Other Airline Rentals, Fees, and Charges		5,069,334		5,921,000
Facility Fees, FIS, & RON		13,999,838		11,974,000
Tenant Hangar Payment		188,042		188,000
Nonairline Revenues		253,092,525		251,421,000
Interest Earnings & Other Nonoperating		1,993,855		1,478,000
Available PFC Revenues		47,548,189		47,545,000
Revenues [A]	\$	447,715,000	\$	435,216,000
Application of Revenues				
Operation and Maintenance Expenses	\$	232,956,160	\$	221,090,000
Debt Service				
Non-PFC Supported		89,513,696		85,209,000
PFC Supported		38,038,551		38,036,000
Senior Debt Service		127,552,247		123,245,000
Subordinated Indebtedness		7,250,735		7,845,000
Total Debt Service		134,802,982		131,090,000
O&M Reserve Account Deposit		1,978,000		1,001,000
Deposit to PFC Fund (from Avail. PFC Revenues)		9,509,638		9,509,000
Total Airport Requirements [B]	\$	379,246,780	\$	362,690,000
Remaining Revenues [C]=[A	]-[B] \$	68,468,220	\$	72,526,000
GOAA	\$	50,000,000	\$	45,000,000
Net Available for Revenue Sharing	φ	18,468,220	Ψ	27,526,000
Net Available for Neverice Sharing		10,400,220		27,320,000
Debt Service Coverage Ratios				
Senior Lien Debt		1.67		1.73
All Indebtedness		1.58		1.63

PRELIMINARY DRAFT - FOR REVIEW AND REVISION ONLY

Table 9	
FACILITY FEES	

Fiscal Years Ending September 30
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Ticket Counters       202       \$ 119.22       24,082       22         Ticket Counter Queue       462       \$ 119.22       55,080       51,         Bag Make-up       1,371       \$ 119.22       163,451       150,         Curbside       190       \$ 119.22       22,652       21,         Total       4,863       \$ 579,767       \$ 540,         Apron       1       37,223       \$ 37,223       35,         Airline Equipment       1       39,473       \$ 39,473       400         Total Estimated Annual Costs       [A]       \$ 656,463       \$ 617,         Assumed Annual Turns (365 * 4)       [B]       1,460       1,         Base Facility - Airside & Landside       [A] / [B]       1,460       1,         Arrival Only       134       268       268       268         Landside Only       134       4dditional Ticketing Position per Hour       14       4dditional Gate Occupancy per Hour       112         Additional Bag Make-up Pier per Hour       112       210       77       \$         Remote Pon Rate per Position per Year       28,179       27,77       \$         Terminal Apron Requirement Allocable to Remote RON Area from Table 3       619,929       599, <th></th> <th></th> <th></th> <th></th> <th></th> <th>Budget FY 2015</th> <th></th> <th>Budget FY 2014</th>						Budget FY 2015		Budget FY 2014
Ticket Counters       202       \$ 119.22       24,082       22,         Ticket Counter Queue       462       \$ 119.22       55,080       51,         Bag Make-up       1,371       \$ 119.22       163,451       150,         Curbside       190       \$ 119.22       22,652       21,         Total       4,863       \$ 579,767       \$ 540,         Apron       1       37,223       \$ 37,223       35,         Airline Equipment       1       39,473       400         Total Estimated Annual Costs       [A]       \$ 656,463       \$ 617,         Assumed Annual Turns (365*4)       [B]       1,460       1,         Base Facility - Airside & Landside       [A] / [B]       1,460       1,         Arrival Only       134       440       14         Additional Gate Occupancy per Hour       134       440         Additional Bag Make-up Pier per Hour       112       210         Remote Parking Rate Calculation:       112       210         Terminal Apron Requirement Allocable to Remote RON Area from Table 3       619,929       599,         Remote RON Rate per Position per Year       28,179       27,77       \$         Remote RON Rate per Position per Use Overnight			<b>^</b>		<b>•</b>		<b>•</b>	004.050
Ticket Counter Queue       462       \$ 119.22       163,451       150         Bag Make-up       1,371       \$ 119.22       163,451       150         Curbside       100       \$ 119.22       22,652       21,1         Total       100       \$ 137,223       \$ 579,767       \$ 540         Apron       1       37,223       \$ 35,233       35,680       \$ 119.22         Total Estimated Annual Costs       [A]       \$ 656,463       \$ 617,         Assumed Annual Turns (365 * 4)       [B]       1,460       1,         Base Facility - Airside & Landside       [A]/[B]       \$ 450       \$         Arrival Only       134       2668       134       134         Departure Only       134       134       14         Additional Gate Occupancy per Hour       112       RON on Gate       210         Remote Parking Rate Calculation:       112       Ron on Rate per Position per Vaar       28,179       27         Remote RON Rate per Position per Vaar       8,831       \$ 268       \$ 3,115,350       2,489         Additional Gate Occupancy per Hour       4,813       14       4,613,916       \$ 2,179       27         Remote RON Rate per Position per Vaar       8,217       \$ 3,1					\$	,	\$	294,659
Bag Make-up Curbside       1.371       \$ 119.22       163.451       150.         Total       4.863       \$ 579.767       \$ 540.       21.         Apron       1       37.223       \$ 37.223       35.         Airline Equipment       1       39.473       \$ 39.473       \$ 39.473       40.         Total Estimated Annual Costs       [A]       \$ 656,463       \$ 617.         Assumed Annual Turns (365 * 4)       [B]       1.460       1.         Base Facility - Airside & Landside       [A] / [B]       1.460       1.         Arival Only       134       268       1.       1								22,499 51,514
Curbside Total         190         \$ 119.22         22.652         21           Apron Airline Equipment         1         37.223         \$ 37,223         35           Airline Equipment         1         39.473         \$ 39,473         40           Total Estimated Annual Costs         [A]         \$ 656,463         \$ 617,           Assumed Annual Turns (365 * 4)         [B]         1,460         1,           Base Facility - Airside Annual Costs         [A] / [B]         4,460         1,           Arixide Only         [A]         \$ 656,463         \$ 617,           Landside Only         [A] / [B]         4,460         1,           Departure Only         316         460         1,           Additional Gate Occupancy per Hour         134         14           Additional Gate Occupancy per Hour         112         200           Remote RON Rate per Position per Half Hour         14         4d61           Additional Bag Make-up Pier per Hour         112         201           Remote RON Rate per Position per Year         28,179         27,           Remote RON Rate per Position per Year         \$ 77         \$ 2,489           Additional Gate Occupancy per Hour         2,881         \$ 2,634,708         \$ 2,049 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Total         4,863         \$ 579,767         \$ 540,           Apron         1         37,223         37,223         35,           Airline Equipment         1         39,473         \$ 39,473         40,           Total Estimated Annual Costs         [A]         \$ 656,463         \$ 617,           Assumed Annual Turns (365 * 4)         [B]         1,460         1,           Base Facility - Airside & Landside         [A] / [B]         1,460         1,           Airside Only         1         268         1,268         1,268           Landside Only         134         1,344         1,344         1,344           Additional Gate Occupancy per Hour         112         1,240         1,12           RON on Gate         210         12         12           Remote RON Rate per Position per Half Hour         14         4,461         14           Additional Ticketing Position per Half Hour         14         14         14           Additional Bag Make-up Pier per Hour         112         12         12           RON on Gate         210         12         12         12           Remote RON Rate per Position per Vear         8,268         2,634,708         2,4049         3,115,350         2,	•							150,713 21,165
Apron       1       37,223       \$ 37,223       35,         Airline Equipment       1       39,473       \$ 39,473       40         Total Estimated Annual Costs       [A]       \$ 656,463       \$ 617,         Assumed Annual Turns (365 * 4)       [B]       1,460       1,         Base Facility - Airside Annual Costs       [A]/[B]       \$ 450       \$         Airside Only       [A]/[B]       \$ 450       \$         Arrival Only       134       268       134         Departure Only       134       14       44ditional Gate Occupancy per Hour       134         Additional Gate Occupancy per Hour       112       210       77       \$         Remote Parking Rate Calculation:       Terminal Apron Requirement Allocable to Remote RON Area from Table 3       619,929       599,         Remote RON Rate per Position per Year       28,179       27,       \$         Facility Fee Revenues       9,831       \$ 2,634,708       \$ 2,049,         Base Facility - Airside & Landside       6,923       450       \$ 4,538,         Additional Fees       Turns       Rate       \$ 3,115,350       \$ 2,449,         Additional Fees       6,018       \$ 1,648,21       \$ 330,       \$ 4,488,         <			- Ψ	119.22	\$		\$	540,550
Airline Equipment       1       39,473       \$       39,473       40,         Total Estimated Annual Costs       [A]       \$       656,463       \$       617,         Assumed Annual Turns (365 * 4)       [B]       1,460       1,         Base Facility - Airside & Landside Airside Only       [A] / [B]       \$       450       \$         Airside Only       134       268       182       134       268       182         Arrival Only       134       316       316       316       316       316         Additional Gate Occupancy per Hour       134       3134       200       210       200         Remote Parking Rate Calculation:       112       200       201       200       200         Remote RON Rate per Position per Year       28,179       27, \$       27, \$       28,179       27, \$         Facility Fees       Turns       Rate       3,115,350       2,049       3,249       3,249       3,249       3,249         Additional Gate Occupancy per Hour       4,833       \$       268       \$       2,634,708       \$       2,049         Remote RON Rate per Position per Year       \$       9,831       \$       268       \$       2,634,708       \$<				07 000			Ψ	
Assumed Annual Turns (365*4)[B]1,4601,Base Facility - Airside & Landside[A] / [B]1,4601,Base Facility - Airside & Landside[A] / [B]\$ 450\$Airside Only134268Landside Only134134Additional Gate Occupancy per Hour134Additional Bag Make-up Pier per Hour112Rom on Gate210Remote Parking Rate Calculation: Terminal Apron Requirement Allocable to Remote RON Area from Table 3619,929599,Remote RON Rate per Position per Vear Remote RON Rate per Position per Use Overnight\$ 77\$Facility Fee Revenues Per Turn Fees Airside Only Base Facility - Airside & Landside9,831 9,831 9,831 9,831 9,831 9,831 9,831 9,831 9,831 9,831 9,831 9,831 9,831 9,831 9,831 9,831 9,831 	•	•						35,988 40,866
Base Facility - Airside & Landside[A] / [B]\$450\$Airside Only134268182Landside Only134134Departure Only316134Additional Gate Occupancy per Hour134Additional Ticketing Position per Half Hour14Additional Bag Make-up Pier per Hour112RON on Gate210Remote Parking Rate Calculation: Terminal Apron Requirement Allocable to Remote RON Area from Table 3619,929Remote RON Rate per Position per Year Remote RON Rate per Position per Use Overnight\$Facility Fee Revenues Per Turn Fees117,350Per Turn Fees 	Total Estimated Annual Costs			[A]	\$	656,463	\$	617,404
Base Facility - Airside & Landside[A] / [B]\$450\$Airside Only134268182Landside Only134134Departure Only316134Additional Gate Occupancy per Hour134Additional Ticketing Position per Half Hour14Additional Bag Make-up Pier per Hour112RON on Gate210Remote Parking Rate Calculation: Terminal Apron Requirement Allocable to Remote RON Area from Table 3619,929Remote RON Rate per Position per Year Remote RON Rate per Position per Use Overnight\$Facility Fee Revenues Per Turn Fees Airside Only Base Facility - Airside & Landside9,831 6,923\$Additional Fees Additional Gate Occupancy per Hour Additional Ticketing Position per Half Hour Additional Ticketing Position per Half Hour Additional Bag Make-up Pier per Hour Solo132,812 \$\$Total Facility Fees Additional Passengers/Crew Requiring FIS1,639,221 \$\$\$4,917,663Fis Fees Arriving International Passengers/Crew Requiring FIS1,639,221 \$\$\$4,886Ramp Parking & RON Rate per use51,639,221 \$\$\$4,886	Assumed Annual Turns (365 * 4)			[B]		1,460		1,460
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Arrival Only134Departure Only316Additional Gate Occupancy per Hour134Additional Gate Occupancy per Hour14Additional Bag Make-up Pier per Hour112RON on Gate210Remote Parking Rate Calculation: Terminal Apron Requirement Allocable to Remote RON Area from Table 3619,929Remote RON Rate per Position per Year Remote RON Rate per Position per Use Overnight\$ 77Facility Fee Revenues Per Turn Fees9,831 								169
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Additional Ticketing Position per Half Hour14Additional Bag Make-up Pier per Hour112RON on Gate210Remote Parking Rate Calculation:210Terminal Apron Requirement Allocable to Remote RON Area from Table 3619,929Remote RON Rate per Position per Year28,179Remote RON Rate per Position per Year\$ 77Remote RON Rate per Position per Use Overnight\$ 77Facility Fee Revenues\$ 2,634,708Per Turn Fees9,831Airside Only9,831Base Facility - Airside & Landside6,9234dditional Gate Occupancy per Hour2,812Additional Gate Occupancy per Hour2,812Additional Ticketing Position per Half Hour48,183Additional Bag Make-up Pier per Hour8,01859,013\$ 1,949,386Total Facility Fees75,767FIS Fees75,767Arriving International Passengers/Crew Requiring FIS1,639,221Arriving International Passengers/Crew Requiring FIS1,639,2213\$ 4,917,663\$ 4,886,								127
Additional Bag Make-up Pier per Hour RON on Gate112 210Remote Parking Rate Calculation: Terminal Apron Requirement Allocable to Remote RON Area from Table 3619,929599,Remote RON Rate per Position per Year Remote RON Rate per Position per Use Overnight28,17927,Facility Fee Revenues Per Turn Fees Airside Only Base Facility - Airside & Landside9,831 6,923\$ 268 450\$ 2,634,708 3,115,350\$ 2,049, 3,115,350Additional Fees Additional Gate Occupancy per Hour Additional Ticketing Position per Half Hour Additional Bag Make-up Pier per Hour2,812 8,018\$ 134 674,562\$ 376,808 59,013\$ 376,808 \$ 330, \$ 1,949,386\$ 330, \$ 1,949,386Total Facility Fees Arriving International Passengers/Crew Requiring FIS Ramp Parking & RON Rate per use1,639,221 \$ 3\$ 3 \$ 4,917,663\$ 4,886, \$ 4,886,								13
RON on Gate210Remote Parking Rate Calculation: Terminal Apron Requirement Allocable to Remote RON Area from Table 3619,929599,Remote RON Rate per Position per Year Remote RON Rate per Position per Use Overnight28,17927,Facility Fee Revenues Per Turn Fees Airside Only Base Facility - Airside & Landside71\$Additional Fees Additional Gate Occupancy per Hour Additional Bag Make-up Pier per Hour2,812 9,813 16,754\$3,115,350 3,115,3502,489, 2,489, 3,115,350Total Facility Fees Additional Passengers/Crew Requiring FIS Ramp Parking & RON Rate per use16,69,231 4,69,221\$3\$4,917,663\$4,886, 4,886,	•							103
Terminal Apron Requirement Allocable to Remote RON Area from Table 3       619,929       599,         Remote RON Rate per Position per Year       28,179       27,         Remote RON Rate per Position per Use Overnight       \$ 77       \$         Facility Fee Revenues       \$ 77       \$         Per Turn Fees       Turns       Rate         Airside Only       9,831       \$ 268       \$ 2,634,708       \$ 2,049,         Base Facility - Airside & Landside       6,923       450       3,115,350       2,489,         Additional Fees       16,754       \$ 5,750,058       \$ 4,538,         Additional Gate Occupancy per Hour       2,812       \$ 134       \$ 376,808       \$ 330,         Additional Ticketing Position per Half Hour       48,183       14       674,562       522,         Additional Bag Make-up Pier per Hour       8,018       112       898,016       383,         59,013       \$ 1,949,386       \$ 1,235,       \$ 1,949,386       \$ 1,235,         FIS Fees       75,767       \$ 7,699,444       \$ 5,773,       \$ 4,886,         Arriving International Passengers/Crew Requiring FIS       1,639,221       \$ 3       \$ 4,917,663       \$ 4,886,	<b>e</b>							211
Remote RON Rate per Position per Year Remote RON Rate per Position per Use Overnight28,179 \$27, \$Facility Fee Revenues Per Turn Fees Airside Only Base Facility - Airside & LandsideTurns 9,831 6,923Rate 9,831 450Rate \$2,634,708 3,115,350 2,489, \$2,049, 2,489, 2,489, 3,115,350Additional Fees Additional Ticketing Position per Hour Additional Ticketing Position per Half Hour Additional Ticketing Position per Half Hour Additional Bag Make-up Pier per Hour2,812 48,183 14134 674,562376,808 59,013330, 51,949,386Total Facility Fees Arriving International Passengers/Crew Requiring FIS Ramp Parking & RON Rate per use1,639,221 51,639,2213\$4,917,663\$4,886, 51,633		N Area from .	Tah	e 3		619 929		599,009
Remote RON Rate per Position per Use Overnight       \$ 77       \$         Facility Fee Revenues       Turns       Rate       Rate         Airside Only       9,831       \$ 268       \$ 2,634,708       \$ 2,049,         Base Facility - Airside & Landside       6,923       450       3,115,350       2,489,         Additional Fees       16,754       \$ 5,750,058       \$ 4,538,         Additional Gate Occupancy per Hour       2,812       \$ 134       \$ 376,808       \$ 330,         Additional Ticketing Position per Half Hour       48,183       14       674,562       522,         Additional Bag Make-up Pier per Hour       8,018       112       898,016       383,         59,013       \$ 1,949,386       \$ 1,235,       \$ 1,235,       \$ 1,235,         FIS Fees       75,767       \$ 7,699,444       \$ 5,773,         FIS Fees       75,767       \$ 4,917,663       \$ 4,886,         Arriving International Passengers/Crew Requiring FIS       1,639,221       \$ 3       \$ 4,917,663       \$ 4,886,			Tub	00				
Per Turn Fees       Turns       Rate         Airside Only       9,831       \$ 2,634,708       \$ 2,049         Base Facility - Airside & Landside       6,923       450       3,115,350       2,489         Additional Fees       16,754       \$ 5,750,058       \$ 4,538         Additional Gate Occupancy per Hour       2,812       \$ 134       \$ 376,808       \$ 330, 4674,562         Additional Ticketing Position per Half Hour       48,183       14       674,562       522, 522, 59,013         Additional Bag Make-up Pier per Hour       8,018       112       898,016       383, 59,013         Total Facility Fees       75,767       \$ 7,699,444       \$ 5,773, 5	· · ·				\$		\$	27,237 75
Per Turn Fees       Turns       Rate         Airside Only       9,831       \$ 2,634,708       \$ 2,049         Base Facility - Airside & Landside       6,923       450       3,115,350       2,489         Additional Fees       16,754       \$ 5,750,058       \$ 4,538         Additional Gate Occupancy per Hour       2,812       \$ 134       \$ 376,808       \$ 330, 4674,562         Additional Ticketing Position per Half Hour       48,183       14       674,562       522, 522, 59,013         Additional Bag Make-up Pier per Hour       8,018       112       898,016       383, 59,013         Total Facility Fees       75,767       \$ 7,699,444       \$ 5,773, 5								
Airside Only       9,831       \$ 2,634,708       \$ 2,049         Base Facility - Airside & Landside       6,923       450       3,115,350       2,489         Additional Fees       16,754       \$ 5,750,058       \$ 4,538         Additional Gate Occupancy per Hour       2,812       \$ 134       \$ 376,808       \$ 330         Additional Ticketing Position per Half Hour       48,183       14       674,562       522         Additional Bag Make-up Pier per Hour       8,018       112       898,016       383         59,013       \$ 1,949,386       \$ 1,235       \$ 1,235       \$ 1,235         FIS Fees       75,767       \$ 4,917,663       \$ 4,886       \$ 4,886         Arriving International Passengers/Crew Requiring FIS       1,639,221       \$ 3       \$ 4,917,663       \$ 4,886         Ramp Parking & RON Rate per use	•	<b>T</b>		Dete				
Base Facility - Airside & Landside       6,923       450       3,115,350       2,489         Additional Fees       16,754       \$ 5,750,058       \$ 4,538         Additional Gate Occupancy per Hour       2,812       \$ 134       \$ 376,808       \$ 330,         Additional Ticketing Position per Half Hour       48,183       14       674,562       522,         Additional Bag Make-up Pier per Hour       8,018       112       898,016       383,         Total Facility Fees       75,767       \$ 7,699,444       \$ 5,773,         FIS Fees       75,767       \$ 4,917,663       \$ 4,886,         Arriving International Passengers/Crew Requiring FIS       1,639,221       \$ 3       \$ 4,917,663       \$ 4,886,         Ramp Parking & RON Rate per use			¢		¢	2 624 709	¢	2 0 4 0 0 0 0
Additional Fees       16,754       \$ 5,750,058       \$ 4,538,         Additional Gate Occupancy per Hour       2,812       \$ 134       \$ 376,808       \$ 330,         Additional Ticketing Position per Half Hour       48,183       14       674,562       522,         Additional Bag Make-up Pier per Hour       8,018       112       898,016       383,         Total Facility Fees       75,767       \$ 1,949,386       \$ 1,235,         FIS Fees       75,767       \$ 4,917,663       \$ 4,886,         Arriving International Passengers/Crew Requiring FIS       1,639,221       \$ 3       \$ 4,917,663       \$ 4,886,	•		Þ		ф		Φ	
Additional Fees2,812134\$ 376,808\$ 330,Additional Gate Occupancy per Hour2,812\$ 134\$ 376,808\$ 330,Additional Ticketing Position per Half Hour48,18314674,562522,Additional Bag Make-up Pier per Hour8,018112898,016383,59,01359,013\$ 1,949,386\$ 1,235,Fis FeesArriving International Passengers/Crew Requiring FIS1,639,221\$ 3\$ 4,917,663\$ 4,886,Ramp Parking & RON Rate per use	Dase Facility - Aliside & Landside			430	\$		\$	4,538,000
Additional Gate Occupancy per Hour       2,812       \$ 134       \$ 376,808       \$ 330, 400,000         Additional Ticketing Position per Half Hour       48,183       14       674,562       522, 522, 522, 522, 522, 522, 522, 522,	Additional Fees	10,704			Ψ	0,700,000	Ψ	4,000,000
Additional Ticketing Position per Half Hour Additional Bag Make-up Pier per Hour48,183 8,01814 8,018674,562 		2.812	\$	134	\$	376.808	\$	330,000
Additional Bag Make-up Pier per Hour       8,018       112       898,016       383,         59,013       59,013       \$ 1,949,386       \$ 1,235,         Total Facility Fees       75,767       \$ 7,699,444       \$ 5,773,         FIS Fees       75,767       \$ 4,917,663       \$ 4,886,         Arriving International Passengers/Crew Requiring FIS       1,639,221       \$ 3       \$ 4,917,663       \$ 4,886,         Ramp Parking & RON Rate per use			Ť		Ť		Ŧ	522,000
59,013       \$ 1,949,386       \$ 1,235,         Total Facility Fees       75,767       \$ 7,699,444       \$ 5,773,         FIS Fees       Arriving International Passengers/Crew Requiring FIS       1,639,221       \$ 3       \$ 4,917,663       \$ 4,886,         Ramp Parking & RON Rate per use       Image: state	•							383,000
Total Facility Fees75,767\$ 7,699,444\$ 5,773,900,000FIS Fees Arriving International Passengers/Crew Requiring FIS1,639,221\$ 3\$ 4,917,663\$ 4,886,900Ramp Parking & RON Rate per useImage: Comparison of the second s	·				\$		\$	1,235,000
Arriving International Passengers/Crew Requiring FIS       1,639,221       \$       4,917,663       \$       4,886,         Ramp Parking & RON Rate per use	Total Facility Fees	75,767			\$	7,699,444		5,773,000
Arriving International Passengers/Crew Requiring FIS       1,639,221       \$       4,917,663       \$       4,886,         Ramp Parking & RON Rate per use	FIS Fees							
		1,639,221	\$	3	\$	4,917,663	\$	4,886,000
	Ramp Parking & RON Rate per use							
RON at the Gate 5,454 \$ 210 \$ 1,145,340 \$ 980,	RON at the Gate	5,454	\$	210	\$	1,145,340	\$	980,000
Remote Parking         3,083         77         237,391         336,	Remote Parking	3,083		77		237,391		336,000
Total Ramp Parking & RON Fees         8,537         \$ 1,382,731         \$ 1,316	Total Ramp Parking & RON Fees	8,537			\$	1,382,731	\$	1,316,000

PRELIMINARY DRAFT-FOR REVIEW REVISION ONLY

### Table 10 RENTALS, FEES, AND CHARGES

Fiscal Years Ending September 30

	Budget FY 2015	Budget FY 2014
Landing Fee per 1000 lbs Max Gross Landed Weight	\$ 1.5901	\$ 1.5207
Preferential Use Premises		
Airline Equipment Charge	39,473	40,866
Apron Use Fee	37,223	35,987
Holdroom	314,537	294,633
Terminal Premises Rates		
Terminal Premises Rate, Enclosed Space	119.22	111.45
Terminal Premises Rate, Unenclosed Space	3.00	3.00
Common Use Baggage Charges		
Inbound Baggage System Fee	1.15	1.04
Inbound Baggage System Fee for Low Volume Airlines*	0.45	0.42
Outbound Baggage System Fee	1.25	1.08
Outbound Baggage System Fee for Low Volume Airlines*	0.49	0.43
*Low Volume Airlines Enplane Fewer than 6500 Passeng	ers per Month on an A	nnualized Basis
Facility Fees		
Per Turn Fees		
Base Facility - Airside & Landside	450.00	423.00
Airside Only	268.00	254.00
Landside Only	182.00	169.00
Arrival Only	134.00	127.00
Departure Only	316.00	296.00
Additional Fees		
One Ticketing Position per Half Hour	14.00	13.00
Bag Make-up Pier per Hour	112.00	103.00
Extended Gate Occupancy per Hour	134.00	127.00
Ramp Parking & RON Rates per Use		
RON on Gate per 12 Hour Increment	210.00	211.00
Remote Parking per 12 Hour Increment	77.00	75.00
Federal Inspection Services Fee		
FIS Fee per Person on Board	3.00	3.00

PRELIMINARY DRAFT - FOR REVIEW AND REVISION ONLY

#### GREATER ORLANDO AVIATION AUTHORITY ORLANDO INTERNATIONAL AIRPORT OPERATION AND MAINTENANCE FUND FISCAL YEAR 2014-2015

					Account Description	Actual FY2013	Budget FY2014	Projected FY2014	Proposed Budget 2015	Proposed Budget 2015 vs Budget 2014	-
Davad	nal Camin										
	nal Servio		000	000000	) Regular Salaries	29,138,453	32,503,220	30,598,028	34,280,800	1,777,580	А
301	000 000				) Firefighters Salaries	4,258,250	4,386,910	4,364,223	4,765,600	378,690	A
301	000 000				) Extra Help	-	83,180	46,722	86,290	3,110	
301	000 000				) Regular Övertime	1,237,241	1,151,900	1,104,283	1,211,440	59,540	
301	000 000	5140002	000	000000	Firefighters Overtime	273,021	422,430	423,183	472,500	50,070	
301	000 000				Accrued Compensated Absences	767,668	691,570	691,570	795,000	103,430	В
301	000 000 Personal		000	000000	Allocated Benefits Summary	19,746,091	21,059,110	20,962,600	23,210,470	2,151,360	_ C
						55,420,724	60,298,320	58,190,609	64,822,100	4,523,780	-
-	ating Expe 000 000		000	000000	) Appraisals	27,980	36,000	36,000	30,000	(6,000)	
301	000 000				) Arbitrage Rebate Services	60,950	70,000	55,000	65,000	(5,000)	
301	000 000				) Financial Advisor	216,000	216,000	216,000	236,000	20,000	
301	000 000				) General Consultant	495,770	650,000	1,038,102	694,000	44,000	
301	000 000				) Legal Fees	1,669,000	2,125,500	1,806,159	2,014,500	(111,000)	D
301 301	000 000				) Bond Counsel ) Engineering Consultant	5,074 104,043	10,000 476,000	10,000 446,000	10,000 507,920	- 31,920	
301	000 000				Other Professional Services	10,681,736	14,189,000	14,672,550	17,222,600	3,033,600	Е
301	000 000				) Environmental Consultant	65,788	195,000	300,000	195,000	-	-
301	000 000				) LandUse/Grnd Trnsp Cnslt Svc		275,000	250,000	265,000	(10,000)	
301	000 000	5310014	000	000000	Outside Services	431,490	642,800	558,627	1,264,190	621,390	F
301	000 000				Independent Auditors	155,275	153,000	153,000	153,000	-	
301	000 000				Other Auditors	25,207	25,000	25,000	60,000	35,000	
301	000 000				) Temporary Help	272,138	126,700	220,000	185,700	59,000	
301	000 000				Computer Technical Support	26,725	1,730	1,725	1,730	-	
301	000 000				Interior and Exterior Landscaping	2,496,124	3,001,100	3,001,100	2,931,100	(70,000)	
301	000 000				) Janitorial Services	12,410,881	13,238,980	13,238,980	13,234,210	(4,770)	
301	000 000				Management Contracts	40,348,064	43,090,150	43,132,840	43,856,390	766,240	G
301 301	000 000				) Other Contractual Services ) Travel and Per Diem	8,176,165	8,212,750	9,571,306	10,606,800	2,394,050	H
301	000 000				) Training and Education	310,435 235,806	655,030 474,660	612,277 482,590	755,470 568,990	100,440 94,330	1
301	000 000				Computer Training	200,000	9,880	1,600		(9,880)	
301	000 000				) Telecom	1,453,189	1,570,950	1,569,503	1,590,920	19,970	•
301	000 000				) Postage	21,408	41,150	40,056	65,170	24,020	
301	000 000				Express Mail Delivery	16,548	20,440	31,017	-	(20,440)	
301	000 000	5410004	000	000000	) Online Services	200,863	521,700	252,700	490,200	(31,500)	
301	000 000	5430001	000	000000	Utility Services	17,472,269	19,015,630	18,956,000	18,969,300	(46,330)	
301	000 000				Rentals and Leases	244,576	658,990	465,521	681,270	22,280	
301	000 000				Property and Casualty	3,172,336	3,329,550	3,291,668	3,381,660	52,110	
301 301	000 000				) General Liability ) Auto Liability	392,314 54,671	429,080 79,690	411,970 79,277	416,260 80,720	(12,820) 1,030	
301	000 000				Other Insurance and Bonds	47,413	51,080	51,094	53,590	2,510	
301	000 000				Other Prop/Auto Claims - Johns Easterns	17,105	147,000	100,041	171,500	24,500	
301					) Maintenance Contracts	23,857,953	30,425,830	28,882,245	30,151,290	(274,540)	J
301	000 000	5460002	000	000000	Other Repairs and Maintenance	3,509,434	4,598,500	4,569,416	4,704,150	105,650	Κ
301					Printing and Binding	65,322	102,820	86,560	103,620	800	
301	000 000				Promotional Advertising	357,233	361,460	341,690	385,690	24,230	
301	000 000				Other Promotional Activities	113,185	209,530	197,630	401,030	191,500	L
301	000 000				) Bad Debt Expense ) Legal Notices	- 23,913	100,000	100,000	100,000	- (2,500)	
301 301	000 000				O Cegai Notices O Other Current Charges and Obligations	474,124	42,000 769,020	26,559 648,290	38,500 1,663,550	(3,500) 894,530	
301	000 000				) Retiree Health and Life Insurance	5,500,000	3,792,750	3,792,750	2,925,000	(867,750)	
301	000 000				) Cash Over/Short	66	500	500	500	-	
301	000 000	5490006	000	000000	Accident Repair Costs	-	15,000	15,000	15,000	-	
301	000 000	5490009	000	000000	) Licenses and Taxes	-	2,000	2,000	2,000	-	
301	000 000				Property Taxes	854,127	854,130	864,204	864,200	10,070	
301	000 000				Administrative Expenses	(384,599)	-	-	-	-	
301 301	000 000				) Office Supplies ) Operating Supplies	199 4 173 054	-	3,048 2 488 649	- 2 497 050	-	~
301 301	000 000				Operating Supplies	4,173,054 241,185	2,756,680 115,820	2,488,649 384,171	2,487,950 436,830	(268,730) 321,010	O P
301	000 000				) Uniforms	188,065	221,140	220,832	227,330	6,190	'
301	000 000				Inventory Shortages/Overages	7,497	,	30,000	30,000	30,000	
301	000 000	5520007	000	000000	) Fuel Expense	-	1,919,610	1,736,894	1,828,770	(90,840)	
301	000 000				Books, Pub, Comp Disk, Video, Subs	122,875	137,740	192,079	200,080	62,340	
301	000 000				Dues and Memberships	273,233	230,850	235,506	303,330	72,480	
301	000 000				Licenses and Certification Fees	7,623	16,930	16,780	16,820	(110)	
301	000 000				Reimbursement - Telecom Expenses	(951,822)	(984,840)	(967,999)	(1,009,770)	(24,930)	
301 <b>Total</b>		Expenses		000000	) Contingency	- 139,740,010	1,364,670 160,791,680	- 158,944,507	1,500,000 168,134,060	<u>135,330</u> 7,342,380	_ u
						195,160,734	221,090,000	217,135,116	232,956,160	11,866,160	-
						100,100,104	,000,000	211,100,110	202,000,100	11,000,100	=

#### Greater Orlando Aviation Authority Orlando International Airport Budget 15 vs. Budget 14 (Rounded to the nearest hundred)

A         2,156,300         Statistics         - 520001 and 510002 (163,5306)         - 0000 (17,730) (162,5306)         - 0000 (162,5306)         - 00000 (162,5306)         - 00000 (162,5306)         - 00000 (162,5306)         - 00000 (162,5306)         - 00000 (162,5306)         - 000000 (162,5306)         - 000000000000         - 0000000000000000000000         - 000000000000000000000000000000000000				Total (Rounded)	Airfield 100's	Terminal 200's	Buildings and Grounds 300's	Hotel 500's	GT 600's
502.700         ALL. New Positions         502.700         146.262         25.170         12.216         503.700           B         103.400         Accurat Compensand Absences - 5100001         103.400         1.5501         67.328         3.464         17.200           C         2,151.400         Difference Flams - increase in annual regulard 001 - bits Flammer Flams - increase in annual regulard 001	Α	2,156,300	Salaries - 5120001 and 5120002	(nounded)	100 3	2003	000 3	000 3	0003
Image: state of Absence - 510001         2.158.300         380.100         1.382.400         97.612         -         331.000           Image: state of Absence - 510001         11: Bost of an P111 find payroll         12.158.30         380.100         1.382.400         97.612         -         331.000           C         2.151.400         Benefits: -520000         11: Bost of an P111 find payroll         12.200         15.851         67.235         3.464         -         17.010           12.200         D01: Abstingt and the instance         172.000         D01: Abstingt and the instance         172.000         25.885         110.322         0.01.41           322.200         D01: Abstingt and the instance         1.322.000         D01: Abstingt and the instance         1.324.000         25.885         110.322         0.01.41           322.200         D01: Abstingt and the instance         1.324.000         22.137.100         324.260         44.664         -         21.87.800           D         (111.000)         Logal Fees - 310006         (0.000)         (11.000)         (22.480)         (23.400         (2.440)         (2.240)         (2.240)         (2.240)         (2.240)         (2.240)         (2.240)         (2.240)         (2.240)         (2.240)         (2.227)         (2.250)				1,653,600	248,867	1,077,320	55,396	-	272,017
B         103,400         Accrued Compensated Absences - 519001 103,400         103,400 15,501         67,365 67,365         3,444         -         17,700 7,700           C         2,151,400         Benetics - 539000 172,000         911 - Release in annual regulad contribution 142,000         77,200 911 - Release in annual regulad contribution 142,000         77,200 912,2003         77,200 913,223         77,200 92,2003         77,200 913,223         77,200				· · · · · · · · · · · · · · · · · · ·				-	
Instant         103.400         111.0400         115.541         67.365         3.444         -         17.010           C         2,151.400         Benefits - 530300         1         1         17.200         15.551         67.365         3.444         -         17.201           C         2,151.400         Benefits - 530300         1         1         1         1         1         1         1         1         1         1         1         1         1         2         3         4         4         3         4         4         4         4         4         4         4         4         4         4         4         4         4         4         4			<u>\$ 2,156,300</u>	2,156,300	395,109	1,362,490	67,612	-	331,089
C         2,151,400         Benefits - 529000 172,000         172,000 901 - Retirement Plans - increase in annual required 488,000         172,000 25,886         152,088 15,863         5,762 15,284         -         28,249           1,329,800         901 - Libra Streich Metrical, & Indemnie Came         1,329,800         20,0148         868,629         44,554         -         218,749           D         (111,000)         Legal Face, 531006         112,028         (112,028)         (12,289)         (12,	в	103,400	103,400 911 - Based on FY 11 final payroll					-	
Image: state of the state in annual require state in an			<u>\$ 103,400</u>	103,400	15,561	67,365	3,464	-	17,010
483,000         901 - Fedirement Plans - increase in annual required contribution         15,223,000         15,822         -         80,441           1,323,900         801 - Link A Health Insurance (48,200)         1,522,900         201,440         866,429         44,554         -         21,77,89           0         (111,000)         Legal Fees - 5310005 (80,000)         2,137,100         321,632         1,382,319         71,598         -         381,555           0         (111,000)         Legal Fees - 5310005 (80,000)         (2,137,100         321,632         1,382,319         71,598         -         381,555           0         (111,000)         Legal Fees - 5310005         (20,000)         (7,400)         (2,448)         (62,28)         (12,282)           1         5         1(30,000)         711 - Lover need anticipated dump FY 15         (20,000)         (7,400)         (2,448)         (62,410)           2         3,03,600         Other Processional Service - 5310006         200,000         -         200,000         -         -         -         -           2         3,03,600         Other Processional Service - 5310004         200,000         -         200,000         -         -         -         -         -         -         -         <	с	2,151,400	Benefits - 5299000						
I. 329,000         001 - UK 64 Health Insurance 146,200         1.329,001         200,140         868,429         44,554         218,768           Image: Insurance 146,200         Image: Insurance 146,200         Image: Insurance 146,200         1.329,900         200,140         868,429         44,554         246,650           Image: Insurance 146,200         Image: Insurance 146,200         Image: Insurance 146,200         1.329,900         200,140         868,429         44,554         246,650           Image: Insurance (Image: Insurance (Image: Insurance (Image: Insurance (Image: Image:			172,000 901 - FICA	172,000	25,886	112,058	5,762	-	28,294
1.323.900         901 - Life & Health Insurance 1.426.200         1.323.900         22.003         44.554         -         213.765           3<2.137.100			· · · ·	489,000	73,594	318,583	16,382	-	80,441
Medical, & Indemnity Claims         Medical, & Indemnity Claims         Automation         Autobited         Automation         Au				1,329,900	200,149	866,429	44,554	-	218,768
§         2 137,100         21 37,100         21 39,100         71,696         381,583           D         (111,000)         Legal Fees - 5310006         (80,000)         (11,800)         (51,888)         (2,448)         (922)           E         3,033,600         Other Professional Services - 5310099         (80,000)         (11,800)         (51,888)         (2,448)         (922)         (11,786)         (24,218)           E         3,033,600         Other Professional Services - 5310099         (20,000)         (22,148)         (72,248)         (72,248)         (44,610)         (1,786)         (24,218)           E         3,033,600         Other Professional Services - 5310099         (20,000)         (22,148)         (72,248)         (44,610)         (1,786)         (24,218)           E         3,033,600         Other Professional Services - 5310099         (20,000)         (22,148)         (72,248)         (44,610)         (1,786)         (24,218)           E         3,033,600         Other Professional Services - 5310094         (20,000)         (22,148)         (72,248)         (44,610)         (1,786)         (24,218)           E         3,033,600         Other Professional Services - 531004         (24,240)         (23,240)         (24,241)         (23,242) <t< td=""><td></td><th></th><td>146,200 901 - Estimated rate increases for Workers Comp Insurance,</td><td></td><td>22,003</td><td></td><td></td><td>-</td><td>24,050</td></t<>			146,200 901 - Estimated rate increases for Workers Comp Insurance,		22,003			-	24,050
(80,000)         511 - Reduced based on historical usage (20,000)         (80,000)         (21,448)         (2,448)         (2,428)         (2,228)           2         3,033,600         Other Professional Services - 531009         (22,148)         (37,248)         (4,618)         (1,768)         (2,418)         (2,418)         (2,418)         (2,418)         (2,418)         (2,418)         (2,418)         (2,418)         (2,418)         (1,768)         (2,418)         (2,418)         (2,418)         (2,418)         (2,418)         (1,768)         (2,418)         (2,421)         (2,32)         (2,318)         (2,41)         (2,318)         (2,424)         (2,218) <td></td> <th></th> <td></td> <td>2,137,100</td> <td>321,632</td> <td>1,392,319</td> <td>71,596</td> <td>-</td> <td>351,553</td>				2,137,100	321,632	1,392,319	71,596	-	351,553
(80,000)         511 - Reduced based on historical usage (20,000)         (80,000)         (21,448)         (2,448)         (2,428)         (2,228)           2         3,033,600         Other Professional Services - 531009         (22,148)         (37,248)         (4,618)         (1,768)         (2,418)         (2,418)         (2,418)         (2,418)         (2,418)         (2,418)         (2,418)         (2,418)         (2,418)         (1,768)         (2,418)         (2,418)         (2,418)         (2,418)         (2,418)         (1,768)         (2,418)         (2,421)         (2,32)         (2,318)         (2,41)         (2,318)         (2,424)         (2,218) <td>п</td> <th>(111 000)</th> <td>Legal Fees - 5310006</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	п	(111 000)	Legal Fees - 5310006						
(20,000)         611 - Lower need anticipated during FY 15         (20,000)         (12,960)	D	(111,000)		(80,000)	(11,808)	(51,888)	(2,448)	(928)	(12,928)
3         (150.000)         (150.000)         (22.148)         (97.248)         (4.618)         (1.768)         (24.218)           E         3,033,600         Other Professional Services - 531009         200,000         13.238         (24.218)         (21.148)         (97.248)         (4.618)         (1.768)         (24.218)           E         3,033,600         Other Professional Services is for the bagage handling systems         200,000         -         -         -         -         -         -         -           444,600         444,600         -         444,600         -         444,600         -         444,600         -			(20,000) 611 - Lower need anticipated during FY 15						
E         3,033,600         Other Professional Services - 5310009         200,000         -         -         -           200,000         413 - Assessment of passenger boarding bridges and consulting services for the baggage handling systems         200,000         -         200,000         -         -         -           446,600         413 - Modepining for LEO's at bleckpoints         444,600         -         -         -         -           200,200         511 - Full compensation study and salary surveys         203,200         30,682         123,2485         6,807         -         -         -           1,484,700         219,142         962,976         45,432         17,223         239,927           management, tele-management, dek and admin help, and systems management, tele-management, dex and admin, help, and systems management, dex and admin, help, and systems management, dex and admin, projects Mgmt, required to manage routine GOAA and tenant projects         425,000         62,730         275,655         13,005         4,930         68,680           102,000         711 - Outsourcing one Head management denand inspection: COR de circla help atter increase consulting coverage         102,000         13,872         70,176         1,938         1,326         14,688           202,000         425,000         640,900         -         -         -         -<									
200,000         413 - Assessment of passenger boarding bridges and consulting services for the baggage handling systems         200,000         -         200,000         -         200,000         -         <			<u>\$ (150,000)</u>	(150,000)	(22,148)	(97,248)	(4,618)	(1,768)	(24,218)
F         621,400         Outside Services - 5310014         644,600         -         10.600         10.600         10.600         10.600         10.600         10.200         71         10.601         10.600         10.200         71         -         -         -         -         -         110.600         10.200         71         1.610 <td>Е</td> <th>3,033,600</th> <td>Other Professional Services - 5310009</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Е	3,033,600	Other Professional Services - 5310009						
203.200       511 - Full compensation study and salary surveys       203.200       30.582       132.385       6.807       -       33.426         1,484,700       521 - Outsourcing yes, headcount increase for computed kand admin help, and systems analysis and management.       454,700       219,142       962,976       45,432       17,223       239,927         65,600       613 - Funding for staff extension support for Tenant       65,600       9,683       42,547       2,008       761       10,601         Projects Mgmt, GOAA Construction       Projects Mgmt, GOAA Construction       -       -       -       (110,000)         100,000       721 - Added 3 new consultants to state and federal governight of CAD staff; bridge beit anous ling coverage       (110,000)       1.3872       70,176       1,338       1,326       14,688         640,900       721 - Added 3 new consultants to state and federal governight of CAD staff; bridge beit consulting for more diverse       2,815,101       336,008       2,128,340       69,190       24,241       257,323         F       621,400       Outside Services - 5310014       640,900       -			consulting services for the baggage handling	200,000	-	200,000	-	-	-
1,484,700       521       -0utsourcing vs. headcount increase for contract management, idex and admin help, and systems analysis and management.       1,484,700       219,142       962,976       45,432       17,223       239,927         65,600       613       Funding for staff extension support for Tenant Program Project Mgm, GOAA Construction Project Mgm, Tequired to manage routine GOAA and tenant projects Mgm. required to manage routine GOAA and tenant project Mgm, CoAA Construction Project Mgm, CoAA Projecot Mgm, CoAA Project Mgm, CoAA Project Mgm,			444,600 431 - Budgeting for LEO's at checkpoints	444,600	-	444,600	-	-	-
F         621,400         Outside Services - 5310014         640,900         -				,				-	,
65,600       613 - Funding for staff extension support for Tenant Program Project Mgmt. required to manage routine GOAA and tenant projects       65,600       9,683       42,547       2,008       761       10,601         V10000       711 - Outsourcing oversight of CAD staff; bridge bi- annual inspection; OAR clerical help rate increase consulting roversage       425,000       62,730       275,655       13,005       4,930       68,680         V11. No longer need crash load bridge testing overmental affairs consulting for more diverse consulting coverage       (110,000)       -       -       -       -       (110,000)         V12.000       721 - Added 3 new consultants to state and federal governmental affairs consulting for more diverse consulting coverage       (110,000)       13,872       70,176       1,938       1,326       14,688         F       621,400       Outside Services - 5310014       640,900       -       -       -       -       -         G       766,200       Management Contracts - 534006       -       -       -       (149,400)       - <td></td> <th></th> <td>management, tele-management; desk and admin</td> <td>1,484,700</td> <td>219,142</td> <td>962,976</td> <td>45,432</td> <td>17,223</td> <td>239,927</td>			management, tele-management; desk and admin	1,484,700	219,142	962,976	45,432	17,223	239,927
425,000       711 - Outsourcing oversight of CAD staff; bridge bi- annual inspection; OAR clerical help rate increase annual inspection; OAR clerical help rate increase (110,000)       425,000       62,730       275,655       13,005       4,930       68,680         (110,000)       711 - No longer need crash load bridge testing governmental affairs consulting for more diverse consulting coverage       (110,000)       -       -       -       (110,000)         F       621,400       Outside Services - 531001       640,900       -       640,900       -       -       -       -       -       -       -       -       -       -       -       -       -       (110,000)       13,872       70,176       1,938       1,326       14,688       14,688         F       621,400       Outside Services - 5310014       640,900       -			65,600 613 - Funding for staff extension support for Tenant Program Project Mgmt., GOAA Construction Projects Mgmt. required to manage routine GOAA	65,600	9,683	42,547	2,008	761	10,601
(110,000)       711 - No longer need crash load bridge testing 102,000       (110,000)       -       -       -       -       -       (110,000)         102,000       721 - Added 3 new consultants to state and federal governmental affairs consulting for more diverse consulting coverage       102,000       13,872       70,176       1,938       1,326       14,688 <b>F</b> 621,400       Outside Services - 5310014       2,815,101       336,008       2,128,340       69,190       24,241       257,323 <b>F</b> 621,400       Outside Services - 5310014       640,900       -       640,900       -       640,900       -			425,000 711 - Outsourcing oversight of CAD staff; bridge bi-	425,000	62,730	275,655	13,005	4,930	68,680
I02,000       721 - Added 3 new consultants to state and federal governmental affairs consulting for more diverse consulting coverage       102,000       13,872       70,176       1,938       1,326       14,688         \$ 2,815,100       \$ 2,815,101       336,008       2,128,340       69,190       24,241       257,323         F       621,400       Outside Services - 5310014       640,900       007 - Expanding the Customer Service Ambassador services to Terminal Level 1 and Airsides       640,900       -				(110,000)	_	-	-	-	(110,000)
\$\$ 2,815,100       2,815,101       336,008       2,128,340       69,190       24,241       257,323         F       621,400       Outside Services - 5310014       640,900       007 - Expanding the Customer Service Ambassador services to Terminal Level 1 and Airsides       640,900       -       -       -         (20,000)       462 - No longer need outside locksmith services       (20,000)       (3,140)       (12,120)       (1,720)       (320)       (2,700)         G       766,200       Management Contracts - 5340006       -       -       -       -       (149,400)       -       -       -       (149,400)       -       -       -       (149,400)       -       -       -       (149,400)       -       -       -       (149,400)       -       -       -       (149,400)       -       -       -       (149,400)       -       -       -       (149,400)       -       -       -       (149,400)       -       -       -       (149,400)       -       -       -       (149,400)       -       -       -       (149,400)       -       -       -       (149,400)       -       -       -       (149,400)       -       -       -       (149,400)       -       -       - <td></td> <th></th> <td>102,000 721 - Added 3 new consultants to state and federal governmental affairs consulting for more diverse</td> <td> ,</td> <td>13,872</td> <td>70,176</td> <td>1,938</td> <td>1,326</td> <td> ,</td>			102,000 721 - Added 3 new consultants to state and federal governmental affairs consulting for more diverse	,	13,872	70,176	1,938	1,326	,
640,900       007 - Expanding the Customer Service Ambassador services to Terminal Level 1 and Airsides       640,900       -       640,900       -       -       -         (20,000)       462 - No longer need outside locksmith services       (20,000)       (3,140)       (12,120)       (1,720)       (320)       (2,700)         (40,900)       5       620,900       462 - No longer need outside locksmith services       (20,000)       (3,140)       (12,120)       (1,720)       (320)       (2,700)         (149,400)       234 - Based on projected staffing levels       (149,400)       -       -       -       -       (149,400)         31,900       235 - Contractual increase for employee shuttle service       31,900       -       -       -       25,900       -       -       25,900       -       -       25,900       -       -       100,700       237 - Contractual increase for OPD pension FY       980,700       -       708,065       69,630       -       203,005       100,700       -       100,700       -       -       -       203,005       15       -       100,700       -       -       -       203,005       -       100,700       -       -       -       203,005       15       -       100,700       -       -				2,815,101	336,008	2,128,340	69,190	24,241	257,323
640,900       007 - Expanding the Customer Service Ambassador services to Terminal Level 1 and Airsides       640,900       -       640,900       -       -       -         (20,000)       462 - No longer need outside locksmith services       (20,000)       (3,140)       (12,120)       (1,720)       (320)       (2,700)         (40,900)       5       620,900       462 - No longer need outside locksmith services       (20,000)       (3,140)       (12,120)       (1,720)       (320)       (2,700)         (149,400)       234 - Based on projected staffing levels       (149,400)       -       -       -       -       (149,400)         31,900       235 - Contractual increase for employee shuttle service       31,900       -       -       -       25,900       -       -       25,900       -       -       25,900       -       -       100,700       237 - Contractual increase for OPD pension FY       980,700       -       708,065       69,630       -       203,005       100,700       -       100,700       -       -       -       203,005       15       -       100,700       -       -       -       203,005       -       100,700       -       -       -       203,005       15       -       100,700       -       -	-		Outside Operations - FO40044						
\$ 620,900       31,900       324 - Based on projected staffing levels       (149,400)       -       -       -       (149,400)         31,900       235 - Contractual increase for employee shuttle service       31,900       -       -       -       (149,400)         25,900       236 - Based on contract year 3 pricing & projected       25,900       -       -       -       25,900       -         100,700       237 - Contractual increase Satellite Parking shuttle       100,700       -       -       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700       -       -       100,700	F	621,400	640,900 007 - Expanding the Customer Service Ambassador	640,900	-	640,900	-		-
G       766,200       Management Contracts - 5340006         (149,400)       234 - Based on projected staffing levels       (149,400)       -       -       -       (149,400)         31,900       235 - Contractual increase for employee shuttle service       31,900       -       -       -       31,900         25,900       236 - Based on contract year 3 pricing & projected       25,900       -       -       25,900       -         100,700       237 - Contractual increase Satellite Parking shuttle       100,700       -       -       -       100,700         980,700       431 - Based on additional expenses for OPD pension FY       980,700       -       708,065       69,630       -       203,005         15       102       10       -       -       -       -       203,005         12       (223,600)       991 - Based on Hyatt's FY 15 budget       (223,600)       -       -       -       203,005									
(149,400)       234 - Based on projected staffing levels       (149,400)       -       -       -       (149,400)         31,900       235 - Contractual increase for employee shuttle service       31,900       -       -       -       31,900         25,900       236 - Based on contract year 3 pricing & projected       25,900       -       -       25,900       -         100,700       237 - Contractual increase Satellite Parking shuttle       100,700       -       -       -       100,700         980,700       431 - Based on additional expenses for OPD pension FY       980,700       -       708,065       69,630       -       203,005         15       -       -       -       -       -       -       (223,600)       -       -       -       203,005         15       -       -       -       -       -       -       203,005         15       -       -       -       -       -       -       203,005         15       -       -       -       -       -       -       -       203,005         15       -       -       -       -       -       -       -       -       -       -       -       - <td< td=""><td></td><th></th><td><u>\$ 620,900</u></td><td>620,900</td><td>(3,140)</td><td>628,780</td><td>(1,720)</td><td>(320)</td><td>(2,700)</td></td<>			<u>\$ 620,900</u>	620,900	(3,140)	628,780	(1,720)	(320)	(2,700)
(149,400)       234 - Based on projected staffing levels       (149,400)       -       -       -       (149,400)         31,900       235 - Contractual increase for employee shuttle service       31,900       -       -       -       31,900         25,900       236 - Based on contract year 3 pricing & projected       25,900       -       -       25,900       -         100,700       237 - Contractual increase Satellite Parking shuttle       100,700       -       -       -       100,700         980,700       431 - Based on additional expenses for OPD pension FY       980,700       -       708,065       69,630       -       203,005         15       -       -       -       -       -       -       (223,600)       -       -       -       203,005         15       -       -       -       -       -       -       203,005         15       -       -       -       -       -       -       203,005         15       -       -       -       -       -       -       -       203,005         15       -       -       -       -       -       -       -       -       -       -       -       - <td< td=""><td>G</td><th>766.200</th><td>Management Contracts - 5340006</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	G	766.200	Management Contracts - 5340006						
25,900236 - Based on contract year 3 pricing & projected staffing levels25,90025,900-100,700237 - Contractual increase Satellite Parking shuttle service100,700100,700980,700431 - Based on additional expenses for OPD pension FY 15980,700-708,06569,630-203,005(223,600)991 - Based on Hyatt's FY 15 budget(223,600)(223,600)-		,		(149,400)	-	-	-	-	(149,400)
staffing levels       100,700       237 - Contractual increase Satellite Parking shuttle       100,700       -       -       -       100,700         980,700       431 - Based on additional expenses for OPD pension FY       980,700       -       708,065       69,630       -       203,005         15       15       (223,600)       991 - Based on Hyatt's FY 15 budget       (223,600)       -       -       (223,600)       -					-	-	-	-	31,900
100,700       237 - Contractual increase Satellite Parking shuttle service       100,700       -       -       -       100,700         980,700       431 - Based on additional expenses for OPD pension FY       980,700       -       708,065       69,630       -       203,005         15       15       (223,600)       991 - Based on Hyatt's FY 15 budget       (223,600)       -       -       -       (223,600)       -				25,900	-	-	-	25,900	-
15     (223,600)     991 - Based on Hyatt's FY 15 budget     (223,600)     -     -     (223,600)     -			100,700 237 - Contractual increase Satellite Parking shuttle	100,700	-	-	-	-	100,700
(223,600) 991 - Based on Hyatt's FY 15 budget (223,600) (223,600) -				980,700	-	708,065	69,630	-	203,005
\$ 766,200 - 708,065 69,630 (197,700) 186,205				(223,600)	-	-	-	(223,600)	-
			\$ 766,200	766,200	-	708,065	69,630	(197,700)	186,205

#### Greater Orlando Aviation Authority Orlando International Airport Budget 15 vs. Budget 14 (Rounded to the nearest hundred)

			Total (Rounded)	Airfield 100's	Terminal 200's	Buildings and Grounds 300's	Hotel 500's	GT 600's
н	2,394,100	Other Contractual Services - 5340007	(102,000)	(29.240)	(104 500)	(5.976)	(2.224)	(21.029)
		<ul> <li>(192,000) 311 - Moving Customer Loyalty Program to Concessions under Other Promotional Activities for \$75K</li> <li>203,700 411 - Revenue/Landings, FIDS Uplink, OPSnet &amp; Noise Monitoring modules moved here from Operating</li> </ul>	(192,000) 203,700	(28,340) 13,852	(124,532) 119,979	(5,876) 4,889	(2,224) 2,444	(31,028) 62,536
		Supplies '& Maint. Contracts; added customer service units monitoring for FY 15 200,000 413 - New Airport Operations Management Services	200,000	_	200,000		_	
		system	200,000		200,000			
		1,899,100 413 - Due to increase in staffing requirements added to contract till September 2015	1,899,100	-	1,899,100	-	-	-
		<ul> <li>148,500 413 - Expanded FIS Ambassador Program. Self Service Automated passport Control System</li> <li>100,500 414 - Airfield Painting contract</li> </ul>	148,500 100,500	- 100,500	148,500	-	-	-
		\$ 2,359,800	2,359,800	86,012	2,243,047	(987)	220	31,508
	184,900	Travel & Per Diem - 5400001						
•	164,900	11,800 011 - Specialized Leadership training	11,800	1,742	7,654	362	134	1,908
		49,900 111 - New GASB & other accounting pronouncement training, PFC, & other airport related training	49,900	7,365	32,365	1,527	579	8,064
		35,000 311 - International Mission trips increased for additional trips; additional air cargo conferences	35,000	5,166	22,701	1,071	406	5,656
		22,500 415 - New program for assessment training 57,300 521 - New IT personnel who need training on Authority	22,500 57,300	17,527 7,793	4,050 39,422	- 1,089	- 745	923 8,251
		current products and new products	176,500	39,595	106,192	4.049	1,863	24,801
		φ 170,500 =	170,500	39,395	100,192	4,049	1,003	24,001
J	(274,500)	Maintenance Contracts Summary - 5460001	40.000	=		4 499		=
		48,800 111 - Replacement report writer for Discoverer (75,500) 411 - Moved Noise Monitoring contract to Other Contr. Services	48,800 (75,500)	7,202 (5,134)	31,653 (44,470)	1,493 (1,812)	566 (906)	7,886 (23,179)
		(228,000) 413 - Extension of existing Ground Support Equipment contracts until Oct, 2015	(228,000)	-	(228,000)	-	-	-
		(550,000) 521 - Cancelled PBX contract moved funds to Other Professional Services for FY 15	(550,000)	(81,180)	(356,730)	(16,830)	(6,380)	(88,880)
		227,900 631 - New Elevator/Escalator/Moving Sidewalk contract starts in June 2014	227,900	-	181,183	37	11,184	35,497
		100,400 631 - Automated People Mover contract price increase per contract	100,400	-	100,400	-	-	-
		85,500 631 - Contractors Support contract for planned maintenance projects	85,500	69,458	(257,862)	(172)	(62)	274,138
		50,000 631 - Uninterrupted Power Supply contract	50,000	-	50,000	-	-	-
		<ul> <li>30,000 631 - New Rattan/Wicker Seating Repair contract</li> <li>60,000 631 - New Vinyl Slipcover furniture upholstering contract</li> </ul>	30,000 60,000	-	30,000 60,000	-	-	-
		(80,700) 631 - New Aquatic Weed Control contract	(80,700)	(26,545)	(3,935)	(14,380)	(35)	(35,805)
		50,000 631 - Fleet Maintenance contract price increase per contract	50,000	5,210	39,310	860	310	4,310
		<u>\$ (281,600)</u>	(281,601)	(30,989)	(398,451)	(30,805)	4,677	173,967
к	105,700	Other Repairs and Maintenance Summary - 5460002 100,000 631 - Planned maintenance projects, sustainability						
		initiatives - recycling, energy and water projects	100,000	-	100,000	-	-	-
		<u>\$ 100,000</u>	100,000	-	100,000	-	-	
L	191,500	Other Promotional Activities - 5480002						
		<ul> <li>76,500 221 - Customer Loyalty Program new for FY 15</li> <li>115,000 311 - Additional events to be help locally in FY 15; International Pow Wow, Global Business Travel Association, and CAPA</li> </ul>	76,500 115,000	- 16,974	76,500 74,589	- 3,519	- 1,334	- 18,584
		\$ 191,500	191,500	16,974	151,089	3,519	1,334	18,584
м	904 500	Other Current Charges & Obligations E400003						
М	894,500	Other Current Charges & Obligations - 5490003 389,200 911 - Added Ground Transportation & /Access Control credit card fees and Investment Advisory Svcs	389,200	57,447	252,436	11,910	4,512	62,895
		500,000 911 - Increase Line Of Credit to \$450m @ .25 bps	500,000	73,801	324,301	15,301	5,796	80,801
		\$ 889,200	889,200	131,248	576,737	27,211	10,308	143,696
N	(867,800)	Retiree Health and Life Insurance - 5490004 (867,800) 911 - FY 15 based on 9/30/13 ARC calculation by Actuary	(867,800)	(128,087)	(562,854)	(26,555)	(10,067)	(140,237)
		\$ (867,800)	(867,800)	(128,087)	(562,854)	(26,555)	(10,067)	(140,237)
		<u> </u>				( - / <del>-</del>	, , ,	

#### Greater Orlando Aviation Authority Orlando International Airport Budget 15 vs. Budget 14 (Rounded to the nearest hundred)

						Buildings		
			Total	Airfield	Terminal	and Grounds	Hotel	GT
			(Rounded)	100's	200's	300's	500's	600's
0	(268,700)	Operating Supplies - 5520001						
		(129,500) 411 - Based on current department usage	(129,500)	(8,806)	(76,276)	(3,108)	(1,554)	(39,757)
		(136,100) 521 - Moved computer and telephone related items which are under \$1K to Operating FF&E	(136,100)	(20,089)	(88,275)	(4,163)	(1,579)	(21,994)
		\$ (265,600)	(265,600)	(28,895)	(164,550)	(7,271)	(3,133)	(61,751)
Р	321,000	Operating FF&E - 5520002						
		16,000 411 - Customer Service Initiative items for FY 15	16,000	1,088	9,424	384	192	4,912
		16,800 413 - Computers, monitors, partitions for checkpoints	16,800	-	18,800	(2,000)	-	-
		265,500 521 - Computer hardware items, software, telephone replacements under \$1K	265,500	39,188	172,203	8,125	3,080	42,905
		7,300 711 - Software updates	7,300	1,085	4,733	221	83	1,178
		\$ 305,600	305,601	41,362	205,159	6,730	3,355	48,995
Q	135,300	Contingency						
		135,300 911 - Contingency	135,300	19,970	87,755	4,140	1,570	21,865
		\$ 135,300	135,300	19,970	87,755	4,140	1,570	21,865
\$	11,537,300	Budget to Budget Total Change	11,191,901	1,190,212	8,534,235	255,184	(165,420)	1,377,690

#### ORLANDO INTERNATIONAL AIRPORT REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2014-2015

						FY2014		FY2015	Variance \$	Variance %
						Refined Full	Variance -		Proposed Budget FY2015 to	Proposed Budget FY2015 to
				Fiscal Year	Revised	Year	Projection		Revised Budget	Revised Budget
CC	Acct	Comp	Account Description	FY2013	Budget	Projection	to Budget	Proposed Budget	FY2014	FY2014
AIRFIE	LD				Α	В	B-A	с	C-A	
Landin		000000		4 040 074	4 007 044	4 4 4 7 0 4 0	20 525	4 474 675	04.004	7.00/
110 110	3115001 3115003	000000 000000	Landing Fees All Cargo Landing Fees Nonsignatory	1,313,671 2,516,852	1,087,311 1,902,256	1,117,846 1,502,898	30,535 (399,358)	1,171,675 1,892,827	84,364 (9,429)	7.8% -0.5%
110	3115003	311001	Landing Fees American	2,304,499	2,401,264	2,484,637	83,373	2,294,373	(106,891)	-4.5%
110 110	3115003 3115003	311003 311006	Landing Fees Delta Landing Fees United	4,436,091 2,727,935	4,560,595 2,783,116	4,729,938 2,823,749	169,343 40,633	5,014,225 2,979,075	453,630 195,959	9.9% 7.0%
110	3115003	311000	Landing Fees USAirways	2,256,657	2,362,150	2,535,933	173,783	2,650,994	288,844	12.2%
110	3115003	311010	Landing Fees Southwest	8,012,859	7,997,825	7,815,971	(181,854)	8,566,543	568,718	7.1%
110 110	3115003 3115003	311012 311013	Landing Fees Virgin Atlantic Landing Fees Spirit	938,406 724,701	1,053,830 865,722	991,347 861,070	(62,483) (4,652)	1,100,922 936,485	47,092 70,763	4.5% 8.2%
110	3115003	311015	Landing Fees British Airways	301,826	316,306	341,892	25,586	318,020	1,714	0.5%
110 110	3115003 3115003	311016 311021	Landing Fees JetBlue	3,814,226	4,036,196	4,039,952	3,756 36,634	4,361,398 445,228	325,202 27,035	8.1% 6.5%
110	3115003	311021	Landing Fees Air Canada Landing Fees Westjet	386,363 232,143	418,193 244,509	454,827 298,819	54,310	266,342	21,833	8.9%
110	3115003	311023	Landing Fees Copa	263,578	323,929	310,890	(13,039)	333,826	9,897	3.1%
110 110	3115003 3115003	311025 311026	Landing Fees Frontier Landing Fees Silver Airways	343,961 42,047	288,933 141,432	310,077 152,728	21,144 11,296	376,854 203,930	87,921 62,498	30.4% 44.2%
110	3115003	311020	Landing Fees Aeromexico	42,047	- 141,432	122,186	122,186	152,685	152,685	100.0%
	anding Fee		<b>3</b>	30,615,815	30,783,567	30,894,760	111,193	33,065,402	2,281,835	7.4%
			_							
Passer 130	nger Airline 3120001	• Apron Us 000000	e Fees Apron Use Signatory Airlines	2,372,355	_	182,169	182,169	_	_	0.0%
130	3120001	300035	Space Use Agreements	10,677	-	- 102,103		-	-	0.0%
130	3120001	300037	Letter of Authorization	-	2,087,246	1,980,602	(106,644)	2,233,381	146,135	7.0%
130	3120009	000000	Ramp Parking and Terminal RONs	1,514,813	1,316,000	1,570,920	254,920	1,382,731	66,731	5.1%
Total P	assenger /	Airline Apr	on Use Fees	3,897,845	3,403,246	3,733,691	330,445	3,616,112	212,866	6.3%
Fuel Fl	ow and Sy	stem								
Fuel Fl	ow									
140 140	3140001	000000	Fuel Flow FBO Signature	74,735	64,638	81,235	16,597	65,817	1,179	1.8%
140	3140002 3140003	000000 000000	Fuel Flow FBO Cessna Fuel Flow FBO Galaxy	21,788 (47,362)	20,818 66,768	22,262 74,650	1,444 7,882	21,284 64,422	466 (2,346)	2.2% -3.5%
140	3140004	000000	Fuel Flow SASO ASII	35,946	39,210	29,804	(9,406)	31,077	(8,133)	-20.7%
140	3140005	000000	Fuel Flow SASO Skytanking	8,864	8,258	10,466	2,208	10,667	2,409	29.2%
140 140	3140006 3140006	300021 300022	Hydrant System Fees Non-Hydrant System Fees	629,073 145,272	595,336 143,794	601,622 151,874	6,286 8,080	598,335 147,785	2,999 3,991	0.5% 2.8%
	uel Flow	300022	Non-Hydrani Oystenn ees	868,316	938,822	971,913	33,091	939,387	565	0.1%
				· · · · · · · · · · · · · · · · · · ·			· · · · ·	· · · · ·		
Fuel S		000000	Fuel Queters Dentel A/Q 4 9 Q	00.404	00.404	04 705	(0.440)	04 705	(0.440)	00.0%
140 140	3150001 3150002	000000 000000	Fuel System Rental A/S 1 & 3 Fuel System Rental A/S 4	28,121 338,596	28,121 338,596	21,705 261,350	(6,416) (77,246)	21,705 261,350	(6,416) (77,246)	-22.8% -22.8%
140	3150003	000000	Fuel System Rental A/S 2	151,644	151,644	121,346	(30,298)	121,346	(30,298)	-20.0%
140	3150004	000000	Fuel System Ground Rental	344,015	344,015	351,115	7,100	356,188	12,173	3.5%
140 140	3150005 3150006	000000 000000	Service Island A/S 1 & 3 Service Island A/S 2 & 4	4,484 5,123	4,484 5,123	4,576 5,228	92 105	4,641 5,302	157 179	3.5% 3.5%
140	3150007	000000	Fuel System Fees - 2002 Impr	474,513	474,513	379,610	(94,903)	379,610	(94,903)	-20.0%
140	3150008	000000	Fuel System A/S 2 Expansion	15,462	15,462	12,370	(3,092)	12,370	(3,092)	-20.0%
	uel Systen			<u>1,361,958</u> 2,230,274	1,361,958 2,300,780	1,157,300 2,129,213	(204,658)	1,162,512	(199,446) (198,881)	-14.6%
	AIRFIELD	-		36,743,934	36,487,593	36,757,664	(171,567)	2,101,899 38,783,413	2,295,820	6.3%
TOTAL				30,743,934	30,407,393	30,737,004	270,071	30,703,413	2,293,020	0.3 //
	NAL AREA									
Termin 210	al Area Re 3210006		es Common Use Tug Drive Sig	3,332,961		302,075	302,075			0.0%
210	3210000	000000	Space Rent AirTran	7,013,775	-	606,396	606,396	-	-	0.0%
210	3211005	000000	Space Rent Spirit Airlines	1,439,659	1,336,286	1,150,530	(185,756)	1,194,346	(141,940)	-10.6%
210 210	3211006 3211008	000000 000000	Space Rent Delta Airlines Space Rent Allegiant	10,338,440 1,077,414	10,100,893	9,438,441	(662,452)	10,041,025	(59,868)	-0.6% 0.0%
210	3211008	000000	Space Rent Continental	3,323,328	-	- 281,241	- 281,241	-	-	0.0%
210	3211019	000000	Space Rent British Airways	1,025,388	821,387	866,076	44,689	733,799	(87,588)	-10.7%
210	3211020	000000	Space Rent Copa Airlines	907,721	669,257	708,333	39,076	733,203	63,946	9.6%
210 210	3211021 3211022	000000 000000	Space Rent American Airlines Space Rent JetBlue	4,666,617 6,819,286	3,282,760 6,694,133	3,797,394 6,726,943	514,634 32,810	5,946,183 7,154,392	2,663,423 460,259	81.1% 6.9%
210	3211022	000000	Space Rent US Airways	4,823,409	3,977,748	3,866,733	(111,015)	526,952	(3,450,796)	-86.8%
210	3211025	000000	Space Rent United	4,893,554	6,425,806	6,478,609	52,803	6,930,429	504,623	7.9%
210	3211026	000000	Space Rent Alaska Airlines	33,278	17,498	18,814	1,316	18,718	1,220	7.0%
210 210	3211027 3211028	000000 000000	Space Rent Frontier Airlines Space Rent Virgin Atlantic	817,622 1,107,516	615,428 819,269	621,923 893,943	6,495 74,674	641,046 929,558	25,618 110,289	4.2% 13.5%
210	3211020	000000	Space Rent Southwest	11,740,984	12,199,290	13,477,697	1,278,407	13,023,116	823,826	6.8%
210	3211032	000000	Space Rent Aeromexico	106,192	55,836	487,396	431,560	570,467	514,631	921.7%
210 210	3211036 3211037	000000 000000	Space Rent Lufthansa Space Rent Bahamasair	219,379 24,375	115,351 12,817	118,102 17,170	2,751 4,353	99,549 24,679	(15,802) 11,862	-13.7% 92.5%
210	3211037	000000	Space Rent TAM Airlines	24,375 141,903	83,253	90,449	4,353 7,196	24,679 97,164	13,911	92.5% 16.7%
210	3211041	000000	Space Rent Silver Airways	197,683	518,362	544,834	26,472	577,978	59,616	11.5%
210	3211043	000000	Space Rent Aer Lingus	22,680	11,925	13,096	1,171	12,757	832	7.0%
210 210	3211044 3211045	000000 000000	Space Rent TACA/Avianca Space Rent Virgin America	148,160 88,052	77,904 80,578	83,765 80,239	5,861 (339)	83,335 57,822	5,431 (22,756)	7.0% -28.2%
210	3211045	000000	Space Rent Caribbean Airlines	105,189	75,452	78,399	(339) 2,947	80,712	(22,756) 5,260	-28.2%
210	3211048	000000	Space Rent Volaris Airlines	32,854	17,275	18,574	1,299	18,479	1,204	7.0%
210	3211049	000000	Space Rent MN Airlines	12,824	13,485	14,398	913	14,306	821	6.1%

						FY2014		FY2015	Variance \$	Variance %
сс	Acct	Comp	Account Description	Fiscal Year FY2013	Revised Budget	Refined Full Year Projection	Variance - Projection to Budget	Proposed Budget	Proposed Budget FY2015 to Revised Budget FY2014	Proposed Budget FY2015 to Revised Budget FY2014
210 210	3211050 3211051	000000	Space Rent Air Canada Space Rent WestJet	867,935 799,520	682,301 597,707	702,281 583,185	19,980 (14,522)	727,242 598,007	44,941	6.6% 0.1%
210	3211052	000000	Space Rent Thomas Cook Airlines	-	-	19,962	19,962	41,369	41,369	100.0%
Total T	erminal Ar	ea Rents -	Airlines	66,127,698	49,302,001	52,086,998	2,784,997	50,876,633	1,574,632	3.2%
Termin 210	al Area - O 3214001	ther 000000	Terminal Maint & Repairs	72,104		36,265	36,265	<u>-</u>	-	0.0%
210	3214002	000000	Terminal Operating Supplies	19,078	-	2,874	2,874	-	-	0.0%
210 210	3214003	000000	Terminal Office Refurbish Terminal K9	3,850	-	6,155	6,155	-	-	0.0%
210	3214004 3214005	000000 000000	Terminal LEO Screening	544,000 304,443	481,000	481,000 100,800	- 100,800	484,000 -	3,000	0.6% 0.0%
	erminal Ar			943,475	481,000	627,094	146,094	484,000	3,000	0.6%
	Equipment			0.050.000		450.004	450.004			0.08/
212 212	3210801 3210801	000000 300037	Sig Fees - Airline Equipment Letter of Authorization	2,250,008	- 2,370,000	156,834 1,673,155	156,834 (696,845)	- 2,368,380	(1,620)	0.0% -0.1%
	irline Equi			2,250,008	2,370,000	1,829,989	(540,011)	2,368,380	(1,620)	-0.1%
	ge System									
213 213	3210826 3210826	300039 300040	Inbound Bag Fees Outbound Bag Fees	-	18,692,000 19,375,000	17,124,974 18,667,019	(1,567,026) (707,981)	20,250,785 22,168,276	1,558,785 2,793,276	8.3% 14.4%
	Saggage Sy		Outbound bag rees		38,067,000	35,791,993	(2,275,007)	42,419,061	4,352,061	11.4%
CUTE/	CUSS/CUPI									
214 214	3210851 3210851	000000 300037	Sig Fees - CUTE/CUSS/CUPPS Letter of Authorization	203,241	-	30,510 1,929	30,510 1,929	-	-	0.0% 0.0%
	UTE/CUSS			203,241	-	32,439	32,439			0.0%
Conce	ssions and	Other SU/	As							
	al Area Rei		irline Commissary Nuance Group	40,600	40,600	40,600		40,600		0.0%
220 220	3212001 3212002	000000 000000	Commissary Flamingo 2000	40,600 10,425	40,600 10,425	40,600 10,425	-	40,600	-	0.0% 0.0%
220	3212007	000000	Commissary Disney	10,600	10,600	10,600	-	10,600	-	0.0%
220 220	3212008 3212009	000000 000000	Commissary Don Pepes Commissary Stellar	15,600 24,125	15,600	15,600	-	15,600	-	0.0% 0.0%
220	3212009	000000	Commissary Stellar Commissary Keys	24,125	24,125	24,125	-	24,125	-	0.0%
220	3212015	000000	Commissary Sea World	18,400	18,400	18,400	-	18,400	-	0.0%
220	3212017	000000	Commissary Universal	5,400	5,400	5,400	-	5,400	-	0.0%
220 220	3212020 3212024	000000 000000	Commissary Hudson NewBurns AS2 Ramp Commissary The Grove/OHM Conc Group	16,925 16,350	16,925 5,450	16,925 12,301	- 6,851	16,925 17,130	- 11,680	0.0% 214.3%
220	3212024	000000	Commissary Host Intl	2,925	2,925	2,925	-	2,925	-	0.0%
220	3212028	000000	Commissary Coffee Klatch	5,500	-	917	917		-	0.0%
220 220	3212033 3212034	000000 000000	Commissary Delaware North, KSC Commissary Hudson News	3,625 19,750	3,625 19,750	3,625 19,750	-	3,625 19,750	-	0.0% 0.0%
220	3212036	000000	Commissary Ida Mae d/b/a McDonalds	7,875	7,875	7,875	-	7,875	-	0.0%
220	3212038	000000	Commissary Johnny Rivers	16,250	16,250	16,250	-	16,250	-	0.0%
220 220	3212041 3212042	000000 000000	Commissary Project Horizon Commissary Westfield	3,300 13,950	3,300 13,950	3,300 13,950	-	3,300 13,950	-	0.0% 0.0%
220	3212042	000000	Commissary OTG MCO Venture II	24,625	24,625	24,625	-	24,625	-	0.0%
220	3212044	000000	Commissary Terminal Gateway Spa	3,188	-	2,550	2,550	3,825	3,825	100.0%
220 220	3212045 3212046	000000 000000	Commissary Smarte Carte Commissary Pancho's	14,150	-	14,150 6,813	14,150 6,813	14,150 16,350	14,150 16,350	100.0% 100.0%
220	3212040	000000	Counters/Booths Mears Shuttle	322,530	226,132	234,184	8,052	241,897	15,765	7.0%
220	3212507	000000	Offices Mears	83,295	58,400	60,479	2,079	62,471	4,071	7.0%
220	3212511	000000	Offices Westfield	85,362	59,849	61,980	2,131	64,021 48.046	4,172	7.0%
220 220	3212514 3212515	000000 300001	Office/Counters-Virgin Holidays DME Space Rent	64,061 2,487,884	44,914 1,828,198	46,514 1,926,972	1,600 98,774	48,046 1,990,335	3,132 162,137	7.0% 8.9%
220	3212518	000000	Offices Jet Aircraft Maint	35,842	-	-	-	-	-	0.0%
220	3212521	000000	Offices Servisair USA	141,528	133,629	156,597	22,968	167,981	34,352	25.7%
220 220	3212525 3212530	000000 000000	Offices Galaxy Aviation Counters Tour Operators	10,068 1,800	10,588	10,545 2,000	(43) 2,000	11,326 -	738	7.0% 0.0%
220	3212531	000000	Offices Menzies	36,457	38,339	49,721	11,382	61,041	22,702	59.2%
220	3212532	000000	Offices Delta Global Services	-	-	8,225	8,225	10,730	10,730	100.0%
220 220	3212537 3212538	000000 000000	Offices Swissport Offices ASII	26,876 17,805	30,357 18,724	7,367 18,649	(22,990) (75)	1,491 20,029	(28,866) 1,305	-95.1% 7.0%
220	3212539	000000	Offices TIMCO Aviation Services	20,316	36,555	17,460	(19,095)	15,397	(21,158)	-57.9%
220	3212541	000000	Offices B.A.G. Services	17,962	12,594	13,042	448	13,472	878	7.0%
220 220	3212543 3212544	000000 000000	Offices ALCLEAR Offices R.A. Aviation Line Maint	173,379 14,201	91,835 14,934	86,839 14,874	(4,996) (60)	79,997 15,975	(11,838) 1,041	-12.9% 7.0%
220	3212545	000000	Offices Superior Aircraft Services	19,182	40,345	10,972	(29,373)	10,730	(29,615)	-73.4%
220	3212547	000000	Offices G2 Secure Staff	22,256	11,702	23,323	11,621	27,182	15,480	132.3%
220 220	3212549 3212550	000000 000000	Offices EcoServices Offices British Embassy	1,380	1,200	779	(421)	724 25,036	(476)	-39.7% 100.0%
220	3212550	000000	Offices Prospect of Orlando	-	-	15,604 8,387	15,604 8,387	15,379	25,036 15,379	100.0%
220	3212552	000000	Offices Thomas Cook Aircraft Engineering	-	-	11,053	11,053	20,267	20,267	100.0%
220	3212802	000000	Terminal Space/Utilities	1,120,056	1,259,853	1,166,321	(93,532)	1,259,853	-	0.0%
220 220	3212803 3212804	000000 000000	Terminal Aquarium Fee Terminal Dumpster Fee	40,645 38,481	40,645 38,481	40,705 38,481	60	40,645 38,481	-	0.0% 0.0%
220	3212851	000000	Counter & Queing Avis/Budget	1,141,407	920,276	938,779	18,503	984,400	64,124	7.0%
220	3212853	000000	Counter & Queing DTG	729,689	588,322	600,151	11,829	629,362	41,040	7.0%
220 220	3212853 3212854	300034 000000	Tour Counters Counter & Queing Hertz	18,486 928,270	- 748,498	- 763,496	- 14,998	- 800,682	- 52,184	0.0% 7.0%
220	3212854	000000	Counter & Queing EZ Rent A Car	253,804	204,622	208,745	4,123	218,888	14,266	7.0%
220	3212856	000000	Counter & Queing Enterprise	1,461,257	1,178,138	1,201,843	23,705	1,260,275	82,137	7.0%
220 220	3212856 3212875	300034 000000	Tour Counters Offices Enterprise	141,548 3,438	114,125	116,419 158	2,294 158	122,081	7,956	7.0% 0.0%
220	3212013	000000	Onices Enterprise	3,430	-	108	100	-	-	0.0%

						FY2014		FY2015	Variance \$	Variance %
сс	Acct	Comp	Account Description	Fiscal Year FY2013	Revised Budget	Refined Full Year Projection	Variance - Projection to Budget	Proposed Budget	Proposed Budget FY2015 to Revised Budget FY2014	Proposed Budget FY2015 to Revised Budget FY2014
220	3212876	000000	Offices Avis/Budget	278,340	224,460	228,939	4,479	240,109	15,649	7.0%
220 220	3212877 3212878	000000 000000	Offices DTG Offices Hertz	237,009 437,567	191,137 352,851	194,946 359,888	3,809 7,037	204,462 377,451	13,325 24,600	7.0% 7.0%
220	3212879	000000	Offices EZ Rent A Car	59,121	47,701	48,634	933	51,026	3,325	7.0%
220	3212880	000000	Offices Enterprise	178,289	143,771	146,644	2,873	153,794	10,023	6.9%
i otai i	erminal Are	ea Rents -	Nonairine	10,928,292	8,951,000	9,110,822	159,822	9,570,866	619,866	6.9%
Conce	ssion Fees Advertisi									
220	3221001	000000	Display Advertising	3,002,419	2,621,000	2,914,000	293,000	2,621,000	-	0.0%
220	3221002	000000	Commemorative Events	216,000	-	108,000	108,000	85,932	85,932	100.0%
	Total Adv	vertising		3,218,419	2,621,000	3,022,000	401,000	2,706,932	85,932	3.3%
	Food and	l Beverage	•							
220 220	3222001 3222002	000000 000000	Food & Bev Primary Food & Bev A/S 3 Food Court	7,496,440 2,200,003	7,193,735 2,200,000	7,382,330	188,595	7,300,000 2,200,000	106,265	1.5% 0.0%
220	3222002	000000	Food & Bev Snack Bar A/S 1 & 3	1,001,932	1,000,000	2,200,000 1,078,835	78,835	1,000,000	-	0.0%
220	3222004	000000	Gourmet Coffee A/S 1 & 3	187,259	150,000	184,179	34,179	150,000	-	0.0%
220 220	3222005 3222006	000000 000000	Food & Bev DBE A/S 2 Flamingo F&B Snack Bar A/S 2	1,430,540 1,300,999	1,416,771 1,300,999	1,448,647 1,300,999	31,876	1,226,728 1,300,999	(190,043)	-13.4% 0.0%
220	3222000	000000	Specialty Beverage A/S 2	803,000	803,000	803,000	-	803,000	-	0.0%
220	3222008	000000	F&B DBE L/S McDonalds	717,254	678,783	711,835	33,052	608,178	(70,605)	-10.4%
220 220	3222009 3222013	000000 000000	F&B Snack Bar A/S 4 F&B A/S 2 Au Bon Pain	1,051,101 749,570	1,051,101 860,954	1,051,101 822,174	- (38,780)	1,051,101 637,134	- (223,820)	0.0% -26.0%
220	3222015	000000	F&B L2 Perez of Florida	47,845	-		-	-	-	0.0%
220	3222016	000000	F&B LDB Snack Bar A/S 1 & 3	409,055	408,657	408,657	-	408,657	-	0.0%
		Total Fo	od and Beverage	17,394,998	17,064,000	17,391,757	327,757	16,685,797	(378,203)	-2.2%
			Merchandise							
220 220	3223001 3223003	000000 000000	Disney L/S East Earport Bulk Candy DBE A/S 2	1,602,126 240,000	1,500,000 80,000	1,542,033 81,399	42,033 1,399	1,200,000	(300,000) (80,000)	-20.0% -100.0%
220	3223005	000000	Disney L/S West	880,000	880,000	880,000	-	880,000	(00,000)	0.0%
220	3223007	000000	Disney West NonMerch Fee	50,000	50,000	50,000	-	50,000	-	0.0%
220 220	3223008 3223009	000000 000000	Duty Free Shop DBE News A/S 4 Stellar	5,014,214 1,700,000	4,500,000 1,700,000	4,989,419 1,700,000	489,419	5,018,583 1,700,000	518,583	11.5% 0.0%
220	3223011	000000	News A/S 3	1,050,000	1,050,000	1,050,000	-	1,050,000	-	0.0%
220 220	3223014	000000 000000	News & Gifts A/S 1 HG Orlando JV Master Developer Westfield	734,755	611,000	760,290	149,290	611,000	-	0.0% -6.8%
220	3223015 3223017	000000	Themed Concession KSC East	1,527,322 122,000	1,460,176 122,000	1,494,467 122,000	34,291	1,360,176 122,000	(100,000)	-6.8% 0.0%
220	3223018	000000	Sea World East	225,000	200,000	200,000	-	200,000	-	0.0%
220 220	3223019 3223020	000000 000000	Sea World West Specialty Retail AS1 Hudson Keys JV	162,500 555,161	125,000 500,029	125,000 559,952	- 59,923	125,000 462,236	- (37,793)	0.0% -7.6%
220	3223020	000000	Specialty Retail AS3 Hudson Orl JV	413,100	413,100	413,100		413,100	(37,733)	0.0%
220	3223023	000000	A/S 2 Jewelry/Accessories	180,000	180,000	180,000	-	105,000	(75,000)	-41.7%
220 220	3223024 3223025	000000 000000	News & Gifts Hud-News JV Specialty DBE L/S Sunglass	2,840,595 75,034	2,843,045	2,843,045 50,000	50,000	2,843,045	-	0.0% 0.0%
220	3223026	000000	Universal East	415,698	346,000	381,714	35,714	346,000	-	0.0%
220 220	3223027	000000 000000	Universal West Universal NonMerchandise Fee	413,160	310,000	384,361	74,361 1,030	352,413	42,413	13.7% 0.0%
220	3223028 3223030	000000	Sea World NonMerchandise Fees	8,484 556	5,000 550	6,030 437	(113)	5,000 500	(50)	-9.1%
220	3223031	000000	Theme Concession KSC West	166,000	166,000	177,269	11,269	166,000	-	0.0%
220 220	3223036 3223037	000000 000000	Bookstore LS East AMS dba Hudson Specialty Snacks AS2&4 Pancho's	305,000	305,000	305,000 110,409	- 110,409	305,000 272,000	- 272,000	0.0% 100.0%
220	3223040	000000	Disney East NonMerch Fee	50,000	50,000	50,000	-	50,000	-	0.0%
220	3223042	000000	KSC NonMerchandise Fee	386	100	699	599	100	-	0.0%
220 220	3223046 3223047	000000	Arcade/Game Room Specialty Retail Westfield RMU	40,000 299,939	- 250,000	10,000 272,254	10,000 22,254	- 151,370	(98,630)	0.0% -39.5%
			neral Merchandise	19,071,030	17,647,000	18,738,878	1,091,878	17,788,523	141,523	0.8%
		Services								
220	3224001	000000	Airport Channel CNN	85,000	85,000	85,000	-	42,500	(42,500)	-50.0%
220 220	3224002 3224004	000000 000000	Baggage Carts Bank	575,788 387,934	575,000 399,572	575,000 399,573	- 1	575,000 411,560	- 11,988	0.0% 3.0%
220	3224004	000000	Salon/Spa	307,934	70,000	63,972	(6,028)	70,000	-	0.0%
220	3224005	300029	AS2 XpresSpa	62,500		-	-	-	-	0.0%
220 220	3224005 3224005	300030 300033	AS4 XpresSpa AS1&3 XpresSpa	100,000 212,000	100,000 212,000	100,000 212,000		100,000 212,000	-	0.0% 0.0%
220	3224003	000000	Currency Exchange	315,193	355,000	355,000	-	355,000	-	0.0%
220	3224008	000000	Terminal SASO Privilege Fees	82,500	79,500	77,625	(1,875)	73,500	(6,000)	-7.5%
220 220	3224008 3224010	300012 000000	Percentage of Gross Sales Pay Phone Concession	2,743,897 (4,153)	2,699,900	2,693,085	(6,815)	2,666,400	(33,500)	-1.2% 0.0%
220	3224011	000000	900 MHz Radio Communication	45,000	45,000	45,000	-	45,000	-	0.0%
220 220	3224017 3224018	000000 000000	New Look Shine Corp Specialty DVD Sales/Rentals	10,000 329,589	10,000 263,784	10,000 298,844	- 35,060	8,333 168,750	(1,667) (95,034)	-16.7% -36.0%
220	3224018	000000	Retail Vending NewsZoom AS2/4	329,589 86,043	79,200	296,644 106,184	26,984	79,200	(35,034)	-36.0%
220	3224021	000000	Verizon Wireless	240,207	252,216	252,217	1	264,828	12,612	5.0%
220 220	3224022 3224023	000000 000000	New Cingular Wireless PCS Sprint Wireless	240,207 240,207	252,216 252,216	252,217 252,217	1	264,828 264,828	12,612 12,612	5.0% 5.0%
220	3224023	000000	T-Mobile Wireless	240,207	252,216	252,217	1	264,828	12,612	5.0%
220	3224025	000000	Confiscated Return Item	6,049	6,000	6,278	278	-	(6,000)	-100.0%
220 220	3224026 3224027	000000 000000	DME/DCL Per Passenger Fees Known Traveler Services	1,775,498 674,128	1,836,985 419,195	1,862,002 617,378	25,017 198,183	1,828,113 400,000	(8,872) (19,195)	-0.5% -4.6%
220	3224030	000000	Passenger Lounge	93,750	175,000	72,918	(102,082)	-	(175,000)	-100.0%
<b>.</b>		Total Ser	rvices	8,541,544	8,420,000	8,588,727	168,727	8,094,668	(325,332)	-3.9%
	Concession		er SUAs	48,225,991 59,154,283	45,752,000 54,703,000	47,741,362 56,852,184	1,989,362 2,149,184	<u>45,275,920</u> 54,846,786	(476,080) 143,786	-1.0%
, otar C				53,134,203	54,105,000	00,002,104	2,140,104	34,040,700	1-13,700	0.376

						FY2014		FY2015	Variance \$	Variance %
сс	Acct	Comp	Account Description	Fiscal Year FY2013	Revised Budget	Refined Full Year Projection	Variance - Projection to Budget	Proposed Budget	Proposed Budget FY2015 to Revised Budget FY2014	Proposed Budget FY2015 to Revised Budget FY2014
FIS/Fa	cilities									
225	3213001	000000	Facility Fees	10,828,373	5,772,000	9,115,925	3,343,925	7,699,444	1,927,444	33.4%
225 225	3213002 3213003	000000 000000	Fed Inspection Station Fee Signage Fees	4,837,028 3,000	4,886,000	4,895,080 3,000	9,080 3,000	4,917,663 1,500	31,663 1,500	0.6% 100.0%
Total I	FIS/Facilities	6		15,668,401	10,658,000	14,014,005	3,356,005	12,618,607	1,960,607	18.4%
	Governmen 3212526	t Agencies 000000	s Offices GSA/TSA	2,082,072	1,390,896	1,448,608	57,712	1,487,866	96,970	7.0%
230 230	3212526		TSA License Agreement	494,747	469,473	566,805	97,332	566,808	97,335	20.7%
	Other Gover	-	encies	2,576,819	1,860,369	2,015,413	155,044	2,054,674	194,305	10.4%
TOTA	LTERMINAL	AREA		146,923,925	157,441,370	163,250,115	5,808,745	165,668,141	8,226,771	5.2%
	R BUILDING Base Opera		ROUNDS							
330 330	3310003 3310004	000000 000000	FBO Gross Receipts Galaxy FBO Gross Receipts Signature	199,489 159,632	182,976 160,871	235,986 166,987	53,010 6,116	221,255 137,234	38,279	20.9% -14.7%
330	3310005	000000	FBO Premises Signature	503,148	503,148	503,148	-	503,148	(23,637)	0.0%
330	3310007	000000	FBO Facility Galaxy	682,915	672,512	653,899	(18,613)	600,600	(71,912)	-10.7%
Total I	Fixed Base (	Operator F	ees	1,545,184	1,519,507	1,560,020	40,513	1,462,237	(57,270)	-3.8%
Foreig 330	n Trade Zor 3320005		FTZ Operator Fee	13,359	12,501	13,400	899	13,400	899	7.2%
Total I	Foreign Trac	de Zone		13,359	12,501	13,400	899	13,400	899	7.2%
	ng Rentals									
330 330	3330019 3330019	000000 300038	Bldg Rent #431 Tenant Finish	720,331 201,250	781,250 188,042	781,250 188,042	-	781,250 188,042	-	0.0% 0.0%
330	3330024	000000	Hangar #407	931,050	931,050	931,050	-	931,050	-	0.0%
330 330	3330031 3330036	000000 000000	Bldg Rent #439 AirTran Hq Bldg #461	252,855 42,180	252,855 50,616	252,855 50,616	-	252,855 50,616		0.0% 0.0%
330	3330039	000000	Bldg #447(Continental)	259,864	259,521	256,129	(3,392)	258,960	(561)	-0.2%
330 330	3330039 3330039	100008 100232	Tradeport Landscape Contr Satellite Bldgs Janitor	1,726 13,996	2,711 20,000	1,580 14,018	(1,131) (5,982)	2,711 20,000	-	0.0% 0.0%
330	3330039	100232	Reimbs - Utility Services	70,006	83,000	67,038	(15,962)	83,000	-	0.0%
330	3330039	100473	Reimbs - Other Repairs & Maint	8,096	5,920	2,222	(3,698)	5,920	-	0.0%
330 330	3330039 3330041	100475 000000	Reimbs - Property & Casualty Bldg #446 @ 9317 Tradeport USDA Inspection	16,055 177,366	14,312 177,366	6,468 177,366	(7,844)	8,016 177,366	(6,296)	-44.0% 0.0%
330	3330042	000000	Bldgs #760 & 761 Airline Cargo	958,307	983,028	902,466	(80,562)	797,580	(185,448)	-18.9%
330 330	3330043 3330044	000000 000000	Bldg #438 AirTran SOC Hangar #462	101,200 46,240	101,200 52,260	101,200 69,979	- 17,719	145,777 98,484	44,577 46,224	44.0% 88.5%
330	3330045	000000	Bldg #455 Lambry CBP	208,461	47,428	181,543	134,115	-	(47,428)	-100.0%
Total I	Building Rei	ntals		4,008,983	3,950,559	3,983,822	33,263	3,801,627	(148,932)	-3.8%
Land I 330	Rentals 3340001	000000	Land for Hangar 490 AirTran	187,500	187,500	187,500		187,500		0.0%
330	3340001	000000	Bunkers	1,250	1,250	1,250	-	1,250	-	0.0%
330	3340006	000000	Land for Bldgs 401, 402, 403 Aero Orlando	237,933	237,933	237,933	-	237,933	-	0.0%
330 330	3340009 3340010	000000 000000	Land for Hangar 460 Galaxy Land for Comair Hangar	95,793 189,425	95,793 189,425	95,793 189,425	-	95,793 -	(189,425)	0.0% -100.0%
330	3340012	000000	Land Aero Orlando II Track 2 Bldg 445	95,135	95,135	95,135	-	95,135	-	0.0%
330 330	3340017 3340018	000000 000000	Land Aero Orlando II Track 1 Bldg 429 Conserve I	113,190 563,696	113,190 563,696	113,190 563,696	-	113,190 563,696	-	0.0% 0.0%
330	3340019	000000	Land for Bldgs 443, 444 Lando	222,451	222,451	222,451	-	222,451	-	0.0%
330 330	3340020 3340021	000000 000000	AFCO Cargo MCO LLC Tract 1 Land for Bldg 617 LSG Skychefs/Marriott	104,929 112,715	104,929 114,000	104,929 114,000	-	104,929 114,000	-	0.0% 0.0%
330	3340024	000000	Land for Hangar 450 RDV Properties	103,212	103,212	103,212	-	103,212	-	0.0%
330 330	3340026 3340028	000000 000000	Land for Bldg 475 US Post Office Land Lambry Properties Bldg 455	586,971 3,911	586,971	586,971	-	586,971	-	0.0% 0.0%
330	3340028	000000	Land for Bldg 405 Flight Safety Intl	117,369	117,369	- 117,369	-	- 117,369	-	0.0%
330	3340030	000000	Land for Bldg 382 FedEx	635,342	635,342	635,342	-	635,342	-	0.0%
330 330	3340031 3340035	000000 000000	Land for Hangar 452 Cessna AFCO GSE MCO LLC	252,063 73,158	258,064 73,158	258,064 73,158	-	258,064 73,158	-	0.0% 0.0%
330	3340036	000000	Land 8745 Casa Verde Covenant	7,500	7,500	7,500	-	7,500	-	0.0%
330 330	3340036 3340037	100471 000000	Reimbs - Utility Services Land 8510 Bear Rd HSS	7,526 2,867	8,000	7,720	(280)	8,000	-	0.0% 0.0%
330	3340039	000000	Land CNG Fuel Station	-	19,695	19,695	-	23,634	3,939	20.0%
Total I	and Rental	S		3,713,936	3,734,613	3,734,333	(280)	3,549,127	(185,486)	-5.0%
Cargo 330	Apron Use 3120004	000000	Apron Use Advance/Quantem	3,969	3,969	3,969		3,969	-	0.0%
330	3120012	000000	Apron Use - DHL	39,000	39,000	39,000	-	39,000	-	0.0%
330 330	3120014 3120015	000000 000000	Apron Use - Capital Cargo Apron Use - Westside RON Fees	557 35,550	- 39,000	- 48,898	- 9,898	- 39,000	-	0.0% 0.0%
330	3120016	000000	Apron Use - AeroClave	-	-	18,000	18,000	-	-	0.0%
330 330	3120018 3120019	000000 000000	Apron Use - UPS Apron Use - West Ramp Leases	111,007 34,182	111,007 29,998	111,007 44,650	- 14,652	111,007 39,216	- 9,218	0.0% 30.7%
	Cargo Apror			224,265	222,974	265,524	42,550	232,192	9,218	4.1%
Other	Buildings a	nd Ground	ds							
330 330	3130001 3130002	000000 000000	Inflight Catering Air Cargo Services	1,963,727 185,945	1,552,400 185,800	1,879,876 192,756	327,476 6,956	2,003,000 145,400	450,600 (40,400)	29.0% -21.7%
330	3130002	000000	SASO Privilege Fees	25,250	21,000	29,000	6,956 8,000	25,500	(40,400) 4,500	-21.7% 21.4%
330	3310009	300012	Percentage of Gross Sales	109,031	88,700	94,670	5,970	152,100	63,400	71.5%
330	3335001	000000	Bldg 1400 - 7401 Dowden Rd	14,760	14,760	14,760	-	14,760	-	0.0%

						FY2014		FY2015	Variance \$	Variance %
сс	Acct	Comp	Account Description	Fiscal Year FY2013	Revised Budget	Refined Full Year Projection	Variance - Projection to Budget	Proposed Budget	Proposed Budget FY2015 to Revised Budget FY2014	Proposed Budget FY2015 to Revised Budget FY2014
330	3335002	000000	Bldg 830 Remote Sort Facility	718,980	718,980	718,980	- to Budget	718,980	-	0.0%
330 330	3335003 3335004	000000 000000	Bldg 831 Delta GSE Bldg 835 Inflight Kitchen Facility	174,993 520,000	174,993 520,000	174,993 520,000	-	174,993 520,000	-	0.0% 0.0%
	Other Build			3,712,686	3,276,633	3,625,035	348,402	3,754,733	478,100	14.6%
Heintz	elman									
340	3341001	000000	Land - jetBlue Hangar	168,316	168,316	168,316	-	168,316	-	0.0%
340 340	3341002 3341003	000000 000000	Land - jetBlue Training Facility Land - jetBlue Construction Trailer	152,943	152,943	152,943 20,915	- 20,915	152,943 1,901	- 1,901	0.0% 100.0%
340	3342001	000000	Simulator Training	222,018	150,000	143,368	(6,632)	-	(150,000)	-100.0%
Total H	leintzelmar	1		543,277	471,259	485,542	14,283	323,160	(148,099)	-31.4%
TOTAL	OTHER B	UILDINGS	AND GROUNDS	13,761,690	13,188,046	13,667,676	479,630	13,136,476	(51,570)	-0.4%
<b>HOTEL</b> 510	3233003	000000	Hyatt Parking	975,099	984,520	979,562	(4,958)	984,520	-	0.0%
510	3800007	100001	Ext Landscape Maint Contr	32,004	32,000	32,004	4	32,000	-	0.0%
510 510	3800007 3800007	100012 100024	Elevator/Esc/Mvg Sidewalk Contr Fire Alarm/Paging/PA Contr	180,348 21,076	180,350	180,348	(2)	186,170	5,820	3.2% 0.0%
510	3800007	100024	Fleet Maint Contr Veh Repairs	7,416	30,000	30,000	-	40,000	- 10,000	33.3%
510	3800007	100471	Reimbs - Utility Services	739,389	770,310	756,814	(13,496)	744,660	(25,650)	-3.3%
510 510	3800007 3800007	100472 100473	Reimbs - Hyatt Chilled Water Reimbs - Other Repairs & Maint	526,718 3,000	652,431 3,000	435,225 3,000	(217,206)	300,000 3,000	(352,431)	-54.0% 0.0%
510	3800007	100475	Reimbs - Property & Casualty	150,900	152,940	152,940	-	149,340	(3,600)	-2.4%
510	3800007	100476	Reimbs - Miscellaneous	3,603	3,600	3,490	(110)	3,600	-	0.0%
510 510	3800007 3991302	100478 000000	Reimbs - FIDS Data Services Hyatt	1,800 32,384,576	1,800 33,498,049	1,800 33,005,678	- (492,371)	1,800 33,924,519	- 426,470	0.0% 1.3%
	HOTEL	000000	Type	35,025,929	36,309,000	35,580,861	(728,139)	36,369,609	60,609	0.2%
GROU	ND TRANSI	PORTATIO	N				<u> </u>	i		
	d Transpor			4 045 770	4 070 000	4 950 995	(40.005)	4 075 070	(07.400)	7.40/
601 Total 0	3234002 Ground Tra		Offsite Parking Percent Fees	1,315,773	1,373,000	1,356,095	(16,905)	1,275,870 1,275,870	(97,130) (97,130)	-7.1%
	g Facilities	isportatio		1,010,110	1,575,000	1,350,035	(10,303)	1,275,070	(37,130)	-7.170
611	3233001	000000	Public Park, Garages (Net)	36,216,336	37,300,910	36,480,782	(820,128)	36,279,590	(1,021,320)	-2.7%
612 611	3233002 3233004	000000 000000	Public Parking Satellite Lots Private Parking (Corporate)	7,466,426 7,042	7,459,220 10,000	7,329,765 7,233	(129,455) (2,767)	7,428,430 10,000	(30,790)	-0.4% 0.0%
611	3233005	000000	Management Parking	774,670	779,880	762,750	(17,130)	754,780	(25,100)	-3.2%
613 613	3233006	000000 300036	Employee Parking Permits Non-Based Crew	4,051,608	4,072,330	3,841,558	(230,772)	3,803,010	(269,320)	-6.6%
611	3233006 3233007	000000	Abandon Vehicle Parking	262,879 47,140	264,000 38,040	327,723 54,660	63,723 16,620	360,000 47,400	96,000 9,360	36.4% 24.6%
Total F	Parking Fac	ilities		48,826,101	49,924,380	48,804,471	(1,119,909)	48,683,210	(1,241,170)	-2.5%
Rental	Cars Car Rental	c								
631	3231001	000000	Avis Minimum	12,401,100	12,401,100	12,401,100	-	12,401,100	-	0.0%
631	3231003	000000	Dollar Minimum	10,120,820	10,120,820	10,120,820	-	10,120,824	4	0.0%
631 631	3231004 3231005	000000 000000	Enterprise Minimum EZ Rent A Car Minimum	19,840,960 1,852,230	19,840,960 1,926,648	20,445,811 2,186,903	604,851 260,255	21,050,662 2,447,159	1,209,702 520,511	6.1% 27.0%
631	3231006	000000	Avis Percentage	1,951,764	1,000,000	2,561,199	1,561,199	1,000,000	-	0.0%
631 631	3231008 3231009	000000 000000	Dollar Percentage	1,304,619 3,903,743	250,000 2,000,000	994,146 4,865,326	744,146 2,865,326	350,000 1,500,000	100,000	40.0% -25.0%
631	3231009	000000	Enterprise Percentage EZ Rent A Car Percentage	832,956	2,000,000	755,735	505,735	-	(500,000) (250,000)	-100.0%
631	3231013	000000	Privilege Fees-RAC Services	4,500	10,500	10,500	-	10,500	-	0.0%
631 631	3231013 3231014	300012 000000	Percentage of Gross Sales On-site RAC Audit Adjustments	30,099 (1,109,226)		11,309 (670,748)	11,309 (670,748)	10,800	10,800	100.0% 0.0%
631	3231016	000000	Hertz Minimum	11,900,000	11,900,000	11,900,000	-	11,900,012	12	0.0%
631	3231017	000000	Hertz Percentage	609,239	213,317	958,391	745,074	350,000	136,683	64.1%
	Onsite Car I	Rentals		63,642,804	59,913,345	66,540,492	6,627,147	61,141,057	1,227,712	2.0%
Facility 631	y Rent 3232001	000000	Ready and Return Avis/Budget	3,037,910	3,189,164	3,189,648	484	3,348,912	159,748	5.0%
631	3232001	000000	Ready and Return DTG	1,670,851	1,754,306	1,754,306	404	1,841,902	87,596	5.0%
631	3232004	000000	Ready and Return Enterprise	3,954,708	4,152,235	4,152,238	3	4,359,566	207,331	5.0%
631 631	3232005 3232012	000000 000000	Ready and Return EZ Rent A Car Ready and Return Hertz	406,863 2,614,773	427,185 2,745,373	427,185 2,745,376	- 3	448,515 2,882,456	21,330 137,083	5.0% 5.0%
	acility Ren			11,685,105	12,268,263	12,268,753	490	12,881,351	613,088	5.0%
Land F		00000								
631 631	3345001 3345003	000000 000000	QTA Facility Rent - Avis QTA Facility Rent - Dollar	360,712 206,904	360,712 206,904	360,712 206,904	-	360,712 206,904	-	0.0% 0.0%
631	3345003 3345004	000000	QTA Facility Rent - National	430,186	430,186	430,186	-	430,186	-	0.0%
631	3345005	000000	QTA Facility Rent EZ Rent A Car	65,136	65,136	65,136	-	65,136	-	0.0%
631 631	3345007 3345009	000000 000000	QTA Maint - Budget (RAC Road) QTA Maint - Avis (Hangar Road)	446,500 548,856	446,500 548,856	446,500 548,856	-	446,500 548,856	-	0.0% 0.0%
631	3345011	000000	QTA Maint - National (Hngr Rd)	442,406	442,406	442,406	-	442,406		0.0%
631 631	3345012	000000	Overflow RAC Parking	112,452	116,162	133,311	17,149	148,261	32,099	27.6%
631 631	3345015 3345016	000000 000000	EZ RAC Parking QTA Facility Rent - Hertz	18,001 263,030	18,000 263,030	18,000 263,030	-	18,001 263,030	1	0.0% 0.0%
	and Rent		-	2,894,183	2,897,892	2,915,041	17,149	2,929,992	32,100	1.1%
	Onsite Rent	al Cars		78,222,092	75,079,500	81,724,286	6,644,786	76,952,400	1,872,900	2.5%

						FY2014		FY2015	Variance \$	Variance %
сс	Acct	Comp	Account Description	Fiscal Year FY2013	Revised Budget	Refined Full Year Projection	Variance - Projection to Budget	Proposed Budget	Proposed Budget FY2015 to Revised Budget FY2014	Proposed Budget FY2015 to Revised Budget FY2014
Offsite 635 635	Car Renta 3231011 3231015	ls 000000 000000	Offsite RAC Off-site RAC Audit Adjustments	5,124,529 (1,774)	4,840,000	4,845,130 21,879	5,130 21,879	5,152,466 -	312,466	6.5% 0.0%
Total C	Offsite RAC			5,122,755	4,840,000	4,867,009	27,009	5,152,466	312,466	6.5%
Total F	Rental Cars			83,344,847	79,919,500	86,591,295	6,671,795	82,104,866	2,185,366	2.7%
Comm	ercial Lane	•								
655	3234001	000000	Taxi Privilege Fees	1,923,417	1,942,100	2,058,080	115,980	2,220,170	278,070	14.3%
655	3234001	300009	Taxi Privilege Fees - Non-demand	19,152	19,080	19,446	366	28,760	9,680	50.7%
655	3234003	300002	Mears MAG	3,710,400	3,710,400	3,710,400	-	3,710,400	-	0.0%
655	3234003	300003	Mears % Over MAG	37,759	-	55,270	55,270	-	-	0.0%
655	3234003	300010	Mears Bus Credit-Dwell	(333,078)	(328,190)	(354,962)	(26,772)	(405,760)	(77,570)	23.6%
655	3234003	300011	Mears Bus Credit-Privilege	(602,214)	(557,170)	(630,746)	(73,576)	(737,710)	(180,540)	32.4%
655	3234003	300013	Mears Audit Adjustment	(56,092)	-	(19,189)	(19,189)	-	-	0.0%
655	3234004	000000	Comm Lane-Billed Dwell	1,955,375	1,977,520	2,015,918	38,398	2,167,640	190,120	9.6%
655	3234004	300007	Mears Dwell Fee	533,648	483,870	563,397	79,527	665,330	181,460	37.5%
655	3234006	000000	Comml LaneBilled Privil Fees	1,320,007	1,344,250	1,379,885	35,635	1,470,080	125,830	9.4%
655	3234006	300006	Mears Privilege Fee	703,592	658,840	742,087	83,247	870,390	211,550	32.1%
655	3234008	000000	G.T. Miscellaneous Receipts	129,805	102,430	103,443	1,013	105,240	2,810	2.7%
	Commercia			9,341,771	9,353,130	9,643,029	289,899	10,094,540	741,410	7.9%
ΤΟΤΑΙ	GROUND	TRANSPO	RTATION	142,828,492	140,570,010	146,394,890	5,824,880	142,158,486	1,588,476	1.1%
	R OPERATI									
170	3235001	000000	Bad Debt Recoveries	639	-	-	-	-	-	0.0%
170	3235003	000000	ID Badges	495,700	498,983	486,431	(12,552)	474,820	(24,163)	-4.8%
170	3235004	000000	Late Charges/Interest	341,732	93,198	146,952	53,754	-	(93,198)	-100.0%
170	3235005	000000	Lost and Found	103,850	-	15,912	15,912	-	-	0.0%
170	3235006	000000	Other Operating Revenue	16,146	-	115,063	115,063	-	-	0.0%
170	3235006	300028	Internet & WiFi	8,357	-	3,735	3,735	-	-	0.0%
170	3235009	000000	Sales Tax Discount	360	360	360	-	360	-	0.0%
170	3235012	000000	Recycle Program	66,264	69,000	69,576	576	69,000	-	0.0%
170	3235013	000000	Key Charges	24,570	25,000	24,800	(200)	21,600	(3,400)	-13.6%
170 170	3235014 3235018	000000 000000	Telecom Charges Medicare Part D Subsidy	1,355,633 2,716	1,375,000	1,372,774	(2,226)	1,325,000	(50,000)	-3.6% 0.0%
170	3235018	000000	OEA Admin Fees	157,512	135,440	- 135,440	-	- 141,051	5,611	4.1%
			REVENUE	2,573,479	2,196,981	2,371,043	174,062	2,031,831	(165,150)	-7.5%
TOTAL		FERAIING	REVENCE	2,010,419	2,190,901	2,371,043	174,002	2,031,031	(105,150)	-7.578
	PERATING									
991	3910000	000000	Interest Income	1,938,862	1,453,000	1,505,710	252,219	1,993,855	540,855	37.2%
991	3911002	000000	PFC Available Revenues	82,856,022	47,545,000	27,154,984	(20,390,016)	47,548,189	3,189	0.0%
991	3912004	000000	911 Surcharge	36,017	25,000	29,267	4,267	25,000	-	0.0%
991	3913001	000000	Proceeds from Disp of Assets	224,069	-	30,035	30,035	-	-	0.0%
991 991	3982001	000000	P Card Rebate	23,902	-	25,215	25,215 550	-	-	0.0% 0.0%
991 991	3982002 3982004	000000	NSF Check Charges	565 2,815	-	550 1,599	550 1,599	-	-	0.0%
991 991	3982004	000000	Purchase Discounts Taken		-		1,599	-	-	0.0%
	3982005		Other Nonoperating Revenue	437,050	49,023,000	199,038		49,567,044	- 544,044	
IUIA		RATING R	EVENUE	85,519,302	49,023,000	28,946,398	(19,877,093)	49,007,044	544,044	1.1%
ΤΟΤΑΙ		:		463,376,751	435,216,000	426,968,647	(8,047,844)	447,715,000	12,499,000	2.9%
						-				

Terminal Space		-			
Orlando International Airport Fiscal Years Ending September 30	(a) Budgeted	(b ) Budget FY 15		%	
	FY 14	April 14, 2014	(b - a)	Change	FY 15 Comments
Airside					
Ramp Level:					
Ramp Ops	173,007	175,800	2,793		2932 sf JBU storage was classed as 5 should have been 4
Area Under Cover	17,392	15,505	(1,887)	-10.85%	Breezway & com room changed from airline rentable to support, com rm and JetBlue storage previously identified incorrectly & 2793 sf of JBU storage was incorrected identified as class 5, changed to class 4
Crew Base	22,667	22,667	0	0.00%	
Total Ramp Level	213,066	213,973	907	0.43%	
Transfer/Mezzanine Levels:			(100)		
Holdroom	245,858	245,361	(498)		Added restroom wing 5 & converted wing 3 ofcs to holdroom
Club Space	31,063	29,882	(1,181)		new mech rooms AS4 DAL club & old Baw Club areas
Ops/Customer Service Areas Level 2 Crew Base Level 2	7,804 491	7,095 491	(709) 0	-9.09% 0.04%	Converted wing 3 offices to holdroom
Tower/Crew Base/Ops (Levels 3, 4 & 5)	6,688	6,688	0	0.04%	
Total Transfer/Mezzanine Levels:	291,904	289,516	(2,388)	-0.82%	
Total Airside	504,970	503,489	(1,481)	-0.29%	
Landside Level 1:					
Office	1,466	1,468	2	0.16%	
Level 1 Queue Check-In	4,745	4,745	0	0.00%	
Bag Claim	2,176 7,839	2,177 7,839	1 0	0.02% 0.00%	
Bag Claim	16,226	16,229	3	0.00%	
Level 2:	10,220	10,220	<u>0</u>	0.0270	
Bag Claim	96,840	96,840	(0)	0.00%	
Bag Service Office	14,678	13,990	(688)	-4.69%	Reconfiguration of BSO in SE quad for BMU improvements (DA BSO & Former FL BSO)
Bag Drop Off	17,209	17,363	154		Changes due to BMU improvements in SE quad
Bag Make-Up	125,752	127,529	1,777		Changes due to BMU improvements in SE quad
Inline System (Bag Make-up Pod) E-ticket	29,295 100	29,295 100	0	0.00% -0.10%	
Operations	3,383	2,438	(0) (945)		Reconfiguration of Offices in SE quad for BMU improvements
BSO Staging	2,585	2,585	(0.10)	0.00%	
Total Level 2 Level 3:	289,842	2,385	298	0.00%	
Ticket Counter	18,773	18,818	45	0.24%	
Ticket Counter Queuing	42,982	42,993	11	0.02%	
Airline Ticket Office	47,492	47,502	10	0.02%	
Curbside Check-In	17,660	17,660	0	0.00%	
Inline System (Bag Make-Up - Pod)	11,493	11,493	(1)	0.00%	
E-ticketing Total Level 3	1,859 140,259	<u>1,859</u> 140,324	(0)	-0.02%	
Total Landside	446,327	446,693	65 366	0.05% 0.08%	
Other Airline Rentable Space	110,021	110,000	000	0.0070	
Tug Road	131,670	134,332	2,662	2.02%	Changes due to BMU improvements in SE quad
Less Unenclosed Space	(17,392)			10.85%	
Total Other Airline Rentable Space	114,278	118,826	4,548		
	1,065,575	1,069,009	3,434	0.32%	
DTHER RENTABLE (excluding Hotel) Concessions and Other	363,307	362,902	(405)	-0.11%	Fixed overlapping polys in old borders book store (approx 280 s
Authority Space	38,210	38,210	(0)	0.00%	
Other Govt Agencies TOTAL OTHER RENTABLE	<u>6,840</u> 408,357	<u>6,840</u> 407,951	(406)	0.00% -0.10%	
TOTAL RENTABLE (excluding Hotel)	1,473,932	1,476,960	3,028	0.21%	
NON-RENTABLE SPACE					
Public/Other Space	1,803,596	1,803,202	(394)	-0.02%	JBU storage was prevously class 5 cage space and built out as enclosed storage (2937 sf). reclassification of com room on win 6 + removal of planters on Level 3 + club space AS 4 converted to new HVAC rooms
OPD	7,946	7,946	0	0.00%	
FIS - CBP	27,252	27,252	(0)	0.00%	
FIS - Processing Area	150,258	150,258	0	0.00%	
Security Screening	72,199	72,199	(0)	0.00%	
Hotel	806,660	806,660	-	0.00%	
TOTAL NON-RENTABLE SPACE	2,867,911	2,867,517	(394)	-0.01%	
TOTAL TERMINAL SPACE Total Terminal Space Excluding Hotel	<b>4,341,843</b> 3,535,183	<b>4,344,478</b> 3,537,818	2,635	0.06%	

Notes:

**Terminal Space** 

Based on info available as of April 14, 2014. Anticipate changes as construction projects & field verifications are completed.

### GREATER ORLANDO AVIATION AUTHORITY ORLANDO INTERNATIONAL AIRPORT AIRFIELD CAPITAL FUND REQUESTS FISCAL YEAR 2014-2015

Page	Description	Amount			
22	Through the Fence Security Improvements (Design Only)	\$	5,630		
23	Airfield Electrical Upgrades		1,150,000		
24	Emergency Roof Repairs - Airfield		5,000		
25	Miscellaneous Pavement & Joint Repairs on Airfield		200,000		
26	Rehabilitiation of South End of Taxiway C & Related Work (Design Only)		108,380		
27	Airside 1 Apron Rehabilitation		500,000		
28	Airside 3 Apron Rehabilitation		500,000		
	Grand Total	\$	2,469,010		

Capital Items are subject to available funding

#### PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted	7-Mar-2014		Through-the-Fen Brian Gilliam, Dir		ovements (Design Only)	Section 463 Extension 7170
I. Project Scope						
protects the traveling pul carriers, aviation mainter are commonly referred to public side of the AOA and	blic, commercial avi nance services, venc o as through-the-fe nd the back of the fa	iation industry ar dors and other bu nce operations. acility exposed to	nd the private avia usinesses that rec Typically, through the secure side c	ation industry fro quire facilities tha n-the-fence facilit of the AOA. This	erations Area (AOA) is the first layer of a multi om outside threats. Currently, there are many it have direct access to the AOA. The facilities cies are located on the AOA fence line with the phase of the project involves design only and i sional Services or \$5,630.00.	v aviation support services, cargo s that have direct access to the AOA e front of the facility exposed to the
II. Funding Requirements:					III. Project Justification (Priority):	
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	Priority A. Essential B. Important	Category <u>Safety/Security</u> C. Desirable 2 D. Dept Ranking
A&E Consultant Fees Construction Contracts OAR Fees	54,000 442,000 54,000	-	4,500 - 1,130	4,500 - 1,130	1. Mandated Statute of Federal Statute	or Contract Number
Miscellaneous Contingency	- 66,300	-	-	-	State Statute	
Computer Software Computer Hardware Professional Fees	-	-	-	-	Contractual X Safety/Security Airport S	ecurity Plan
Operating Supplies Other Repairs & Maint.	-	-	-	-	2. Maintenance Life Cycle	Purch Date/Life Expectancy
Motorized Equip Vehicles FF&E				-	X Preventative/Upgrade Refurbishment Obsolescence	
Other Total	- 616,300	-	- 5,630	- 5,630	3. Goals, Objectives and Strategies Selec	cted
IV. Schedule: Required to Under each month place the amount of funds needed for the project for that month	Populate Planview           Oct           \$           Feb           \$           Jun           \$           5,630	Funding           Nov           \$           Mar           \$           Jul           \$	Dec \$ - Apr \$ - Aug \$ -	Jan \$- May \$- Sep \$ -	G3. Safe and Secure Facilities; O11. Integra Airport Safety Programs	ate Safety Strategies; S35. Enhance
V. O&M Impact: Required	to Adjust O&M for	Add'l Personnel	As a Result of t	his Project		set -
Professional Fees Maintenance Contracts Other Repairs & Maint. Other	5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999	Proposed FY	Future FY 50,000	Future YR - - - - 50,000 -	West Carao West Carao	
VI. Fiscal Impact for Multi-		Proposed FY		Future FV		
	Cumm. PY Budgets	Proposed F f	Future FY	Future FY		
VII. Related Projects (Title	& BP Number)				A Lings	
VIII. Project Funding						
cc 110						Total - 110.03

#### PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Airfield Electrical Upgrades Contact Name Frank Barczak			Sectior Extensior	-	631 3374			
I. Project Scope										
	30 airfield projects.	(See table below	v) Cost estimates	are provided by .	AVCON. This is a mu	ulti-year request phased ov	/er a 5-year perio	J.		
II. Funding Requirements:					III. Project Justific		Catagory	Ainfiel	d I i ala	4 in 11
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	Х	Priority A. Essential B. Important	Category	C. Des D. Des	sirable	e
A&E Consultant Fees	1,605,500	-	192,500	192,500		-		_		
Construction Contracts OAR Fees	16,055,000 1,605,500	-	476,250 192,500	476,250 192,500	1. Mandated X	Statute Federal Statute	or Contract Num	ber		
Miscellaneous	-	-	-	-		State Statute				
Contingency Computer Software	2,408,250	-	288,750	288,750		Local Statute				
Computer Hardware	-	-	-	-	X	Safety/Security				
Professional Fees	-	-	-	-				_		
Operating Supplies Other Repairs & Maint.	-	-	-	-	2. Maintenance X	Life Cycle	Purch Date/Life 10 years	e Expec	tancy	/
Motorized Equip	-	-	-	-	X	Preventative/Upgrade	To youro			
Vehicles	-	-	-	-	Х	Refurbishment				
FF&E Other	-	-	-	-		Obsolescence				
Total	21,674,250	-	1,150,000	1,150,000	3. Goals, Objec	tives and Strategies Sele	cted			
IV. Schedule: Required to						ecure Facilities; O9. Promo	tes The Orlando E	xperien	ce; S3	32.
Under each month	Oct \$ -	Nov \$-	Dec \$ 1,150,000	Jan \$-	Preserve Existin	g Assels				
place the amount of	Feb	Mar	Apr	May						
funds needed for the	\$-	\$-	\$-	\$ -						
project for that month	Jun	Jul	Aug	Sep						
	\$ -	\$-	\$-	\$-						
V. O&M Impact: Required	to Adjust O&M for	Add'l Personnel	As a Result of t	his Project						
		Proposed FY	Future FY	Future YR		Airfield Lighting F	Projects			
Change in # of Personnel Salaries & Benefits	5120001-5299007	-	-	-						
Professional Fees	5310003-5320003	-	-	-	Associated			Extended		
Maintenance Contracts	5460001	-	-	-	Runway	Project		Cost	Priority	
Other Repairs & Maint. Other	5460002 5510001-5999999	-	-	-	Ala Flack at do 0	and the fits of the Designation of the second		¢ co.ooo		¢ 50.000
VI. Fiscal Impact for Multi-						mprovement for 4th Runway Vault ult Switchgear - need arc slash study to review	anv overhundened equinment	\$ 50,000 \$450,000		\$ 50,000 \$ 450,000
	Cumm. PY	Proposed FY	Future FY	Future FY		nt quard light to LED and remove brite units	any oronourounou oquipmont	\$300,000		\$ 300,000
	Budgets					nt guard light to LED and remove brite units				\$ 350,000
VII. Related Projects (Title	& BP Number)	-	-	-		TOTAL CONSTRUCTION COSTS	1			\$1,150,000
	a Br Hamboly									
VIII. Project Funding										
		<u>.</u>								
		-								
							Tota			-
cc 110										110.04

cc 110

#### PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Contact Name	Emergency Roo Patrick Eby	f Repairs (annual	l req.) - Airfield		-	Section Extension	631 2819
I. Project Scope									
"To Maintain and ensure t	horough preventive	and reactive ma	aintenance so tha	t all Authority ov	vned buildings rema	in free of water	intrusion.		
					C C				
Requested funds are for be skylight assemblies' mainte									
This PIR is a request for \$5	,000 of the total bu	dget for Emerge	ncy Roof Repairs	for the Airfield."					
II. Funding Requirements	:				III. Project Justific	ation (Priority):			
						Priority			Env. Roofing/Joints
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	X	A. Essential B. Important			esirable ept Ranking
A&E Consultant Fees		-	-	-					
Construction Contracts OAR Fees	5,000	-	5,000	5,000	1. Mandated	Federal Statute		Contract Numbe	er
Miscellaneous	-	-	-	-		State Statute			
Contingency Computer Software	-	-	-	-		Local Statute Contractual			
Computer Hardware	-	-	-	-		Safety/Security			
Professional Fees	-	-	-	-	2. Maintenance		Durah Data		Exportancy
Operating Supplies Other Repairs & Maint.	-	-	-	-	Х	Life Cycle		Purch Date/Life Expecta 10 years	
Motorized Equip	-	-	-	-		Preventative/Up	ograde		
Vehicles FF&E	-	-	-	-	X	Refurbishment Obsolescence			
Other	-	-	-	-					
Total IV. Schedule: Required to	5,000 Populate Planviev	- v Funding	5,000	5,000	3. Goals, Object G3. Safe and Se		-	<b>ea</b> s The Orlando Ex	perience: S32.
	Oct	Nov	Dec	Jan	Preserve Existin				
Under each month	2,000	\$-	\$-	\$-					
place the amount of funds needed for the	Feb \$-	Mar \$ 3,000	Apr \$-	May \$-					
project for that month	Jun	Jul	Aug	Sep					
	\$ -	\$-	\$ -	\$ -					
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	As a Result of	this Project	Insert Photo Here				
	,	Proposed FY	Future FY	Future YR	1				
Change in # of Personnel Salaries & Benefits	5120001-5299007	-	-	-					
Professional Fees	5310003-5320003	-	-	-					
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	-	-	-					
Other	5510001-5999999	-	-	-					
VI. Fiscal Impact for Multi									
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY					
	-	-	-	-					
VII. Related Projects (Title	e & BP Number)								
VIII. Project Funding					1				
							-		
							-		
							-		
							-	<u> </u>	
cc 110								Total	- 110.05

#### PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Contact Name	Miscellaneous P Johnny Smith	avement and Joir	It Repairs on Airfield	Section 654 Extension 2462
I. Project Scope						
Avcon Engineering perfor maintenance related pav	ement rehabilitatio	n projects.	·		is Airport Pavement Management Plan, W-19 port Pavement Management Plan Appendix N	
I. Fundian Demoissments					III Preized Institution (Private)	
II. Funding Requirements:	I				III. Project Justification (Priority): Priority	Cotogory Dunway Daving
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Essential	Category <u>Runway Paving</u> C. Desirable <u>15</u> D. Dept Ranking
A&E Consultant Fees Construction Contracts OAR Fees	- 160,000		- 160,000	- 160,000	1. Mandated Statute X Federal Statute	or Contract Number
Miscellaneous	-	-	-	-	State Statute	
Contingency Computer Software	24,000	-	24,000	24,000	Local Statute	
Computer Hardware	-	-	-	-	X Safety/Security	
Professional Fees	16,000	-	16,000	16,000		
Operating Supplies Other Repairs & Maint.	-	-	-	-	2. Maintenance X Life Cycle	Purch Date/Life Expectancy 10 years
Motorized Equip	-	_	-	-	X Preventative/Upgrade	10 years
Vehicles	-	-	-	-	X Refurbishment	
FF&E	-	-	-	-	Obsolescence	
Other <b>Total</b>	200.000	-	200,000	200,000	3. Goals, Objectives and Strategies Sele	ected
IV. Schedule: Required to		/ Funding	,		G3. Safe and Secure Facilities; O9. Promo	
	Oct	Nov	Dec	Jan	Preserve Existing Assets	
Under each month	\$ 16,000		\$-	\$-		
place the amount of funds needed for the	Feb \$-	Mar \$-	Apr \$ 184,000	May \$-		
project for that month	Jun	↓ Jul	Aug	↓ Sep		
	\$-	\$-	\$-	\$-		
V. O&M Impact: Required	to Adjust O&M for				- A LA NO	
Change in # of Personnel		Proposed FY	Future FY	Future YR	WI CONTRACTOR	
Salaries & Benefits	5120001-5299007	-	-	-	12 - Frank A. A.	
Professional Fees	5310003-5320003	-	-	-	States & Market Market	
Maintenance Contracts	5460001 5460002	-	-	-	the second s	
Other Repairs & Maint. Other	5460002 5510001-5999999	-	-	-		and the second designed to be second as a second designed as a second de
VI. Fiscal Impact for Multi-	year Projects:				A start and a start and a start a star	
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
	-	-	-	-	anti-	×
VII. Related Projects (Title VIII. Project Funding	& BP Number)				· • • • • • •	01101, 2007
		_				
		-				
		-				
		-				
		-				
cc 110						
00 110						110.06

25

CIP Number Date Submitted	Project Title Contact Name		South End of Ta	xiway C and Related Work (Design Only)	Section         711           Extension         4662	
			3.7			
I. Project Scope						
	ent and maintain the	aircraft taxiing c	apacity. To resto	ore and maintain t	he airfield pavement serviceability areas th	ay B9 and related areas in order to eliminate ne work includes milling of existing pavement,
FAA: 75% FDOT: 12.5% GOAA: 12.5%	\$650,250 \$108,375 \$108,375					
II. Funding Requirements					III. Project Justification (Priority):	
in Funding Roquironionio					Priority	Category Runway Paving
	Estimated	Approved	Current	Current &	A. Essential	C. Desirable
	Proj. Cost	to Date	Request	Appr Total	X B. Important	D. Dept Ranking
A&E Consultant Fees	867,000		108,380	108,380		
Construction Contracts OAR Fees	-		-	-	1. Mandated Statu Federal Statute	ute or Contract Number
Miscellaneous	-	-	-	-	State Statute	
Contingency	-	-	-	-	Local Statute	
Computer Software	-		-	-	Contractual	
Computer Hardware	-		-	-	X Safety/Security	
Professional Fees Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint.	-	-	-	-	Life Cycle	10 years
Motorized Equip	-	-	-	-	X Preventative/Upgrade	1
Vehicles	-	-	-	-	Refurbishment	
FF&E	-		-	-	Obsolescence	
Other <b>Total</b>	867,000		108,380	108,380	3. Goals, Objectives and Strategies	Selected
IV. Schedule: Required to		v Fundina	100,000	100,000	G3. Safe and Secure Facilities; O9. Pro	
	Oct	Nov	Dec	Jan	Preserve Existing Assets	
Under each month	\$-	\$-	\$-	\$-		
place the amount of	Feb	Mar	Apr	May		
funds needed for the	\$ -	\$ -	\$-	\$-		
project for that month	Jun	Jul \$-	Aug	Sep		
	\$-	\$-	\$ 108,380	\$-		
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	el As a Result of	this Project		
····		Proposed FY	Future FY	Future YR	Leven 18-28	T/W F
Change in # of Personnel		-	-	-	LIMA IN A	AP
Salaries & Benefits		-	-	-		
Professional Fees Maintenance Contracts		-	-	-		
Other Repairs & Maint.		-	-	-		
Other		-	-	-		TWC
VI. Fiscal Impact for Multi						
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY	B9	
VII. Related Projects (Title	- 9 PD Numbor\	-	-	-	¥ 1000-	
VII. Related Projects (Title	e & DP Number)				810-	132.05
VIII. Project Funding						
		•				
						Total -
cc 110						110.07

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Contact Name	Airside 1 Apron - Johnny Smith	Rehabilitation		Section 654 Extension 2462
	7 mai 2011	Contact	oominy cilluit			
I. Project Scope						
					t of selective slabs. Complete localized joint inagement System Update.	replacement in selective areas. The
II. Funding Requirements:	1				III. Project Justification (Priority):	
II. Funding Nequiremente.	l				Priority	Category Other Paving
	Estimated	Approved	Current	Current &	X A. Essential	C. Desirable
	Proj. Cost	to Date	Request	Appr Total	B. Important	7 D. Dept Ranking
A&E Consultant Fees Construction Contracts	185,185 1,851,852	- 500,000	- 500,000	- 1,000,000	1. Mandated Statute	or Contract Number
OAR Fees	185,185	-		-	X Federal Statute	
Miscellaneous	-	-	-	-	State Statute	
Contingency Computer Software	277,778	-	-	-	Local Statute Contractual	
Computer Hardware	-	-	-	-	X Safety/Security	
Professional Fees	-	-	-	-		
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint. Motorized Equip	-	-		-	X Life Cycle Preventative/Upgrade	10 years
Vehicles	-	-	-	-	Refurbishment	
FF&E	-	-	-	-	Obsolescence	
Other <b>Total</b>	- 2,500,000	- 500,000	- 500,000	- 1,000,000	3. Goals, Objectives and Strategies Sele	cted
IV. Schedule: Required to			300,000	1,000,000	G3. Safe and Secure Facilities; O9. Promo	
	Oct	Nov	Dec	Jan	Preserve Existing Assets	
Under each month		\$ -	\$-	\$-		
place the amount of	Feb	Mar	Apr	May		
funds needed for the project for that month	\$- Jun	\$ - Jul	\$ - Aug	\$ - Sep		
project for that month	\$ -	\$ 500,000	\$ -	\$ -		
	· ·	• ••••	•	•		
V. O&M Impact: Required	to Adjust O&M for	Add'l Personnel	As a Result of t	his Project		
		Proposed FY	Future FY	Future YR		
Change in # of Personnel Salaries & Benefits	5120001-5299007	-	-	-		
Professional Fees	5310003-5320003	-	-	-	~	
Maintenance Contracts	5460001	-	-	-		- 10 - Land
Other Repairs & Maint. Other	5460002 5510001-5999999	-	(75,000)	(75,000)		
VI. Fiscal Impact for Multi-		-	-	-		
the record impact for man	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
	-	-	-	-		
VII. Related Projects (Title	& BP Number)					01/01/2007
VIII. Project Funding					and the state of the	01/01/2007
viii. I roject i ununig						
		•				
cc 130						- Total - 130.01

CIP Number Date Submitted		Project Title Contact Name	Airside 3 Apron F Johnny Smith	Rehabilitation		Section654Extension2462
I. Project Scope						
i. Project Scope						
					ent of selective slabs. Complete localized joir ent Management System Update.	nt replacement in selective areas.
II. Funding Requirements:					III. Project Justification (Priority):	
II. Funding Requirements.					Priority	Category Other Paving
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	X A. Essential B. Important	C. Desirable 8 D. Dept Ranking
A&E Consultant Fees	185,185	-	-	-	Dimportant	
Construction Contracts	1,851,852	500,000	500,000	1,000,000		or Contract Number
OAR Fees	185,185	-	-	-	X Federal Statute FAR 139	9
Miscellaneous Contingency	277,778	-	-	-	State Statute	
Computer Software			-	-	Contractual	
Computer Hardware	-	-	-	-	X Safety/Security	
Professional Fees	-	-	-	-	· · _	
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint.	-	-	-	-	X Life Cycle	10 years
Motorized Equip	-	-	-	-	Preventative/Upgrade	
Vehicles FF&E	-	-	-	-	Refurbishment Obsolescence	
Other						
Total	2,500,000	500,000	500,000	1,000,000	3. Goals, Objectives and Strategies Sele	cted
IV. Schedule: Required to	Populate Planview	Funding			G3. Safe and Secure Facilities; O9. Promot	tes The Orlando Experience; S32.
	Oct	Nov	Dec	Jan	Preserve Existing Assets	
Under each month	\$-	\$-	\$-	\$-		
place the amount of	Feb	Mar	Apr	May		
funds needed for the	\$-	\$ -	\$-	\$-		
project for that month	Jun	Jul	Aug	Sep		
	\$-	\$ 500,000	\$ -	\$-		
V. O&M Impact: Required	to Adjust O&M for					The Airport pavement
Ohanna in II of Damanal		Proposed FY	Future FY	Future YR		Management system update completed in
Change in # of Personnel Salaries & Benefits	5120001-5299007		-			October 2011. In the
Professional Fees	5310003-5320003		-	-		pavement study there is
Maintenance Contracts	5460001	-	-	-		documentation
Other Repairs & Maint.	5460002	-	(75,000)	(75,000)		recommending the repairs
Other	5510001-5999999	-	-	-		to Airside 1 ramp area.
VI. Fiscal Impact for Multi-					The second s	These are noted in
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		appendix M- Maintenance plan and summary.
	-	-	-	-		5
VII. Related Projects (Title	& BP Number)				CARD	
VIII. Project Funding					01/01/2007	
i ini i i ojoot i unumig						
		•				Total -
						130.02

# GREATER ORLANDO AVIATION AUTHORITY ORLANDO INTERNATIONAL AIRPORT TERMINAL CAPITAL FUND REQUESTS FISCAL YEAR 2014-2015

Page	Description	Amount
29	Airline Leasehold Improvements & Refurbishments	\$ 5,000,000
30	Airline OPS Small Capital Items	15,000
31	Customs & Border Protection Reimbursable Services	2,500,000
32	MUFIDS System Replacement	400,000
33	Terminal FIDS Replacement	185,000
34	Secure Area Access Point CCTV Improvements	35,750
35	Passenger Flow Analytics	250,000
36	APM Fiber Conversion on Airsides 2 & 4	483,000
37	Emergency Roof Repairs - Terminal	150,000
38	Flooring & Interior Finishes and Attic Stock	1,400,000
39	Landside Canopy Level 3 Structure Restoration	2,085,910
40	Terminal Expansion Joint Replacement	70,000
41	Landside Air Handlers Replacement - Construction Phase I	9,123,430
42	Ticket Lobby Improvements	5,000,000
43	BHS & Passenger Boarding Bridges & Related Equipment	430,000
44	Passenger Boarding Bridge Pre Conditioned Air Units	825,000
45	Bag Make Up Area Fans & Outlets	50,000
46	Baggage Handling Process Improvements	250,000
47	BHS Small Capital Items	35,000
48	Maximo Licenses for BHS/GSE	105,000
49	CUPPS & CUSS R&R	500,000
50	CUPPS R&R	700,000
51	Automated Passport Control Kiosks	1,000,000
	Grand Total	\$ 30,593,090

Capital Items are subject to available funding

### PROJECT INITIATION REQUEST FORM

CIP Number	Project Title Airline Leasehold Improvements & Refurbishment	Section	261
Date Submitted 7-Mar-2014	Contact Name Bob Copeland	Extension	3565

### I. Project Scope

Projects funded from this source are typically undertaken to develop new revenue generating activity, enhance existing revenue sources, add terminal capacity, create additional leasehold or facilitate tenant relocations required by a variety of circumstances. Modifications to the airline and other aviation tenants exhibits are also funded from this source, unless strictly to accommodate tenant requests.

Projects include Architect/consultant work to develop concepts, and conduct fieldwork for exhibit revisions for apron, cargo buildings, gates reconfigurations/additions and space improvements. Costs of actual construction of facilities such as upgrades and reconfiguration of ATO and ramp level spaces. Funds from this account will also be used for repairs to vacant space (between tenants) due to routine wear and tear; costs associated with the expansion of CUTE services (but not the purchase of CUTE equiment) as airline facilities are converted to common/preferential use; and as a source of funding for new revenue producing projects as they surface through the year.

Specifically, as a result of the merger between US Airways and American Airlines, the co-location of these carriers is expected to occur during the first quarter of FY 2015, and they will occupy the former United Airlines landside facilities and consolidate into US Airways wing on Airside 3. The areas they are vacating have not been renovated for the last 20+ years, are wired for older technology, and were originally configured for a single tenant use. These areas will likely serve common use airlines (existing and new entrants) whose needs generally require smaller spaces. Additionally, the common areas to include restrooms on Airside 3, wings 1 & 2, and Airside 1 Wing 5 have not been upgraded in the last 20+ years and require updating.

II. Funding Requirements					III. Project Justification (Priority):
					Priority Category Interior Finishes
	Estimated	Approved	Current	Current &	A. Essential C. Desirable
	Proj. Cost	to Date	Request	Appr Total	X B. Important 2 D. Dept Ranking
A&E Consultant Fees	390,000	-	390,000	390,000	
Construction Contracts	3,730,000	-	3,730,000	3,730,000	1. Mandated Statute or Contract Number
OAR Fees	380,000	-	380,000	380,000	Federal Statute
Miscellaneous	-	-	-	-	State Statute
Contingency	500,000	-	500,000	500,000	Local Statute
Computer Software	-	-	-	-	Contractual
Computer Hardware	-	-	-	-	Safety/Security
Professional Fees	-	-	-	-	, , ,
Operating Supplies	-	-	-	-	2. Maintenance Purch Date/Life Expectancy
Other Repairs & Maint.	-	-	-	-	Life Cycle
Motorized Equip	-	-	-	-	X Preventative/Upgrade TBD/10 - 20 yrs
Vehicles	-	-	-	-	X Refurbishment
FF&E	-	-	-	-	Obsolescence
Other	-	-	-	-	
Total	5.000.000	-	5,000,000	5,000,000	3. Goals, Objectives and Strategies Selected
IV. Schedule: Required to		v Funding	0,000,000	0,000,000	G3. Safe and Secure Facilities; O9. Promotes The Orlando Experience; S32.
	Oct	Nov	Dec	Jan	Preserve Existing Assets
Under each month	\$ -	\$ 390,000		\$ -	· · · · · · · · · · · · · · · · · · ·
		. ,			
place the amount of	Feb	Mar	Apr	May	-
funds needed for the	\$ -	\$ -	\$ -	\$ 922,000	
project for that month	Jun	Jul	Aug	Sep	
	\$ 922,000	\$ 922,000	\$ 922,000	\$ 922,000	
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	el As a Result of	this Project	Insert Photo Here
		Proposed FY	Future FY	Future YR	
Change in # of Personnel		· ·	-	-	
Salaries & Benefits	5120001-5299007	-	-	-	
Professional Fees	5310003-5320003	-	-	-	
Maintenance Contracts	5460001	-	-	-	
Other Repairs & Maint.	5460002	-	-	-	
Other	5510001-5999999	-	-	-	
VI. Fiscal Impact for Multi	vear Proiects:				
	Cumm. PY	Proposed FY	Future FY	Future FY	
	Budgets				
	 	\$ 5,000,000	\$ -	-	
VII. Related Projects (Title	& BP Number)	\$ 0,000,000	Ψ		
VII. Related Projects (The	a br Nullibel)				
VIII. Project Funding					
					Total -
cc 210					210.02

CIP Number Date Submitted		Project Title Contact Name	Airline Ops Sma Joe Bagosy	Il Capital Items	<u> </u>	Section 413 Extension 2213
		-				
I. Project Scope						
					al year. These items are needed for commo	on use areas, FIS and throughout the
I. Founding Demoistury of						
II. Funding Requirement	s:				III. Project Justification (Priority):	
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	Priority A. Essential X B. Important	Category <u>Other / Discretionary Items</u> C. Desirable 7 D. Dept Ranking
A&E Consultant Fees	-	-	-	-		• · · · ·
Construction Contracts OAR Fees	-	-	-	-	1. Mandated Statut Federal Statute	e or Contract Number
Miscellaneous	-	-	-	-	State Statute	
Contingency	-	-	-	-	Local Statute	
Computer Software	-	-	-	-	Contractual	
Computer Hardware	-	-	-	-	Safety/Security	
Professional Fees	-	-	-	-	2 Maintonanaa	Burch Date/Life Expectancy
Operating Supplies Other Repairs & Maint.	10,000 5,000	-	10,000 5,000	10,000 5,000	2. Maintenance X Life Cycle	Purch Date/Life Expectancy
Motorized Equip	5,000	-	5,000	5,000	Preventative/Upgrade	5-10 Years
Vehicles	-	-	-	-	X Refurbishment	0.10.10410
FF&E	-	-	-	-	X Obsolescence	
Other	-	-	-	-		
Total	15,000	-	15,000	15,000	3. Goals, Objectives and Strategies Se	
IV. Schedule: Required t					G2. Economic Development; O6. Develo Infrastructure Inventory & Requirements	opment of Authority Property; S20. Develop
l Index coch month	Oct \$ 5.000	Nov	Dec	Jan	initiastructure inventory & Requirements	
Under each month place the amount of	\$ 5,000 Feb	\$ 5,000 Mar	\$ 5,000 Apr	\$ - May		
funds needed for the	s -	s -	Арі \$-	\$ -		
project for that month	ψ - Jun	Jul	Aug	Sep		
projocetor andemontar	\$ -	\$ -	\$ -	\$ -		
	•	+	•	+		
V. O&M Impact: Require	d to Adjust O&M fo	or Add'l Personr	nel As a Result o	of this Project	Insert Photo Here	
		Proposed FY	Future FY	Future YR		
Change in # of Personnel		-	-	-		
Salaries & Benefits	5120001-5299007	-	-	-		
Professional Fees Maintenance Contracts	5310003-5320003	-	-	-		
	5460001 5460002		-	-		
Other Repairs & Maint. Other	5510001-5999999	-	-	-		
VI. Fiscal Impact for Mul	ti-year Projects:		•	•		
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
	-	-	-	-		
VII. Related Projects (Tit	le & BP Number)					
VIII. Project Funding						
		-				
		-				
		-				
		-				
		-				T-(-)
						Total -
cc 210						210.03

CIP Number         Project Title         Customs & Border Protection Rein           Date Submitted         14-Apr-2014         Contact Name         Thornton					nbursable Services	Section 413 Extension
L Brainat Saana						
I. Project Scope The Authority is applying to a reimbursable agreement	enter the CBP Reir paid for by the Auth	nbursable Servic ority. The extens	es Program also k ion of the operatir	known as Section ng hours will allov	559. This program will allow CBP to expand v the Authority to increase its international pas	it's hours of operation through ssenger service.
II. Funding Requirements					III. Project Justification (Priority):	
n. Funding Requirements						Cotonomy Other ( Discustioners House
	Estimated	Approved	Current	Current &	1ED         Priority           X         A. Essential	Category Other / Discretionary Items C. Desirable
	Proj. Cost	to Date	Request	Appr Total	B. Important	D. Dept Ranking
A&E Consultant Fees	2,500,000		2,500,000	2,500,000	B: important	Bi Bopt Running
Construction Contracts	2,300,000		2,300,000	2,300,000	1. Mandated Statute	or Contract Number
OAR Fees	-	-	-	-	Federal Statute	
Miscellaneous	-	-	-	-	State Statute	
Contingency	-	-	-	-	Local Statute	
Computer Software	-	-	-	-	Contractual	
Computer Hardware	-	-	-	-	Safety/Security	
Professional Fees	-	-	-	-		
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint.	-	-	-	-	Life Cycle	
Motorized Equip	-	-	-	-	Preventative/Upgrade	
Vehicles	-	-	-	-	Refurbishment Obsolescence	
FF&E Other	-	-	-	-	Obsolescence	
Total	2,500,000	-	2,500,000	2,500,000	3. Goals, Objectives and Strategies Sel	ected
IV. Schedule: Required to		- v Eunding	2,300,000	2,300,000		oment of Authority Property; S19. Develop a
iv. Schedule. Required to	Oct	Nov	Dec	Jan	Commercial Properties Master Leasing Pl	
Under each month		\$ 200,000			5	
place the amount of	Feb	Mar	Apr	May		
funds needed for the		\$ 200,000	\$ 200,000	,		
project for that month	Jun	Jul	Aug	Sep		
p	\$ 250,000		Ŭ.			
	• • • • • • • •	• • • • • • • •	• • • • • • • • •	,,		
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	As a Result of t	his Project	Insert Photo Here	
· · · · ·		Proposed FY	Future FY	Future YR		
Change in # of Personnel		-	-	-		
Salaries & Benefits	5120001-5299007	-	-	-		
Professional Fees	5310003-5320003	-	-	-		
Maintenance Contracts	5460001	-	-	-		
Other Repairs & Maint. Other	5460002 5510001-5999999	-	-	-		
VI. Fiscal Impact for Multi		-	-	-		
VI. FISCAI IMPACTION MUILI	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
	-		-	-		
VII. Related Projects (Title	e & BP Number)					
VIII. Project Funding						
						Total -
cc 210						210.24

CIP Number Date Submitted	13-Mar-2014	Project Title Contact Name	MUFIDS Syster Joe Bagosy	n Replacement			_	Section Extension	413 2213
I. Project Scope									
The Aviation Authority's M associated hardware. The	•		. ,	•	mid December 20	015. This request is	s for replacing	the current MUFIDS sys	stem software and
II. Funding Requirement	s:				III. Project Justi	fication (Priority):			
A&E Consultant Fees	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	X	_Priority A. Essential B. Important			un esirable ept Ranking
· ·	-	- - -	- - - -		1. Mandated	Federal Statute State Statute Local Statute	Statute or C	Contract Number	
Computer Software Computer Hardware Professional Fees	650,000 50,000 -		350,000 50,000 -	350,000 50,000 -	X	Contractual Safety/Security	Contract 23-	.05	
Operating Supplies Other Repairs & Maint. Motorized Equip Vehicles FF&E Other	- - - - -		- - - - -		2. Maintenanc	e Life Cycle Preventative/Upg Refurbishment Obsolescence	rade	Purch Date/Life Expectancy December 2015 de 5 years	ectancy
Total IV. Schedule: Required t	- 700,000 o Populate Planv	-	400,000	400,000	-	ctives and Strate Services; O3. Corr	-	th Travelers; S9. Comm	nunicate to Partners
Under each month place the amount of funds needed for the project for that month	Oct \$ - Feb \$ - Jun \$ -	Nov \$ - Mar \$ - Jul \$ -	Dec \$ - Apr \$ - Aug \$ -	Jan \$ - May \$ 400,000 Sep \$ -	Customer Serv	vice Values (O&M)			
V. O&M Impact: Require	d to Adjust O&M				Insert Photo Here	e			
Professional Fees Maintenance Contracts Other Repairs & Maint. Other	5120001-529900 5310003-532000 5460001 5460002 5510001-5999999	Proposed FY	Future FY	Future YR					
VI. Fiscal Impact for Mul	ti-year Projects: Cumm. PY Budgets	Proposed FY	Future FY	Future FY					
VII. Related Projects (Tit	e & BP Number)								
VIII. Project Funding		-						  Total	210.23

### PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted			Terminal FIDS R Joe Bagosy/Bob				Section Extension	413 2213/2281
L Drainat Coore								
I. Project Scope								
This project is to remove, r terminal lobbies. This work							e installed to complete the t	uniformity of the
II. Funding Requirements					III. Project Justific	cation (Priority):		
in Funding Requiremente						Priority	Category Inter	rior Finishes
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	X	A. Essential B. Important	C. D	Desirable Dept Ranking
A&E Consultant Fees Construction Contracts OAR Fees		-	<u>150,000</u> 20,000	- 150,000 20,000	1. Mandated	Stat Federal Statute	ute or Contract Number	
Miscellaneous	-	-	-	-		State Statute		
Contingency Computer Software	15,000	-	15,000	15,000		Local Statute		
Computer Hardware	-	-	-	-		Safety/Security		
Professional Fees	-	-	-	-				
Operating Supplies Other Repairs & Maint.	-	-	-	-	2. Maintenance	Life Cycle	Purch Date/Life Exp February 2015	ectancy
Motorized Equip	-	-	-	-		Preventative/Upgrade		
Vehicles	-	-	-	-	Х	Refurbishment		
FF&E	-	-	-	-		Obsolescence		
Other <b>Total</b>	185,000	-	- 185,000	- 185,000	3. Goals. Objec	tives and Strategies	Selected	
IV. Schedule: Required to			100,000	100,000	-	-	omotes The Orlando Exper	rience; S30. Modernize
	Oct	Nov	Dec	Jan	Check-In & Secu	urity Checkpoints		
Under each month	\$-	\$-	\$-					
place the amount of	Feb	Mar	Apr	May				
funds needed for the project for that month	\$ 185,000 Jun	\$ - Jul	\$- Aug	\$ - Sep				
project for that month	\$ -	\$ -	\$ -	\$ -				
V. O&M Impact: Required	to Adjust O&M for				Insert Photo Here			
		Proposed FY	Future FY	Future YR				
Change in # of Personnel Salaries & Benefits	5120001-5299007	-	-	-				
Professional Fees	5310003-5320003	-	-	-				
Maintenance Contracts	5460001	-	-	-				
Other Repairs & Maint. Other	5460002 5510001-5999999	-	-	-				
VI. Fiscal Impact for Multi					1			
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY				
VII. Related Projects (Title	- & BP Number)	-	-	-				
VII. Related Frojects (The	e & BF Nulliber)							
VIII. Project Funding					1			_
		-						
		-						
		-						
		-						
							Total	-
cc 210								210.05

## PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted			Secure Area Acc Brian Gilliam, Dir			Section 463 Extension 7170
	7		,			
I. Project Scope						
(OIA). Currently, OIA's S end of their useful life. 1	Secure Area entry po This project, which is s phase of the project	pints have Closed s estimated to co ct involves design	Circuit Television st \$4,274,500.00,	n System (CCTV) o , will upgrade and	CTV) at each of the Secure Area entry point cameras that were installed approximately d enhance the CCTV coverage and video sto 36,000.00. This PIR is requested to provide	ten (10) years ago and are near the orage capability of all Secure Area
II. Funding Requirements:	:				III. Project Justification (Priority):	
A&E Consultant Fees	Estimated Proj. Cost 350.000	Approved to Date	Current Request 28,750	Current & Appr Total 28,750	Priority           X         A. Essential           B. Important	Category <u>Safety/Security</u> C. Desirable D. Dept Ranking
Construction Contracts OAR Fees Miscellaneous	2,144,000 336,000	-	- 7,000	7,000	1. Mandated Statu Federal Statute	te or Contract Number
Contingency	448,500		-		Local Statute	
Computer Software	-		-		Contractual	
Computer Hardware Professional Fees	<u>846,000</u> 150,000	-	-	-	X Safety/Security Airpor	rt Security Plan
Operating Supplies		-	-		2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint.	-	-	-		X Life Cycle X Preventative/Upgrade	
Motorized Equip Vehicles	-	-	-	-	Refurbishment	
FF&E	-	-	-	-	Obsolescence	
Other <b>Total</b>	4,274,500	-	- 35,750	- 35,750	3. Goals, Objectives and Strategies Se	alaatad
IV. Schedule: Required to		- / Funding	33,130	33,730	G3. Safe and Secure Facilities; O11. Inte	
	Oct	Nov	Dec	Jan	Airport Safety Programs	
Under each month	\$ -	\$-	\$-	\$-		
place the amount of funds needed for the	Feb \$ -	Mar \$-	Apr \$-	May \$-		
project for that month	ۍ چې Jun	ۍ چ Jul	ې - Aug	ъ - Sep		
	\$ 35,750		\$ -	\$ -		
V. O&M Impact: Required	to Adjust O&M for			•	And	
Change in # of Personnel		Proposed FY	Future FY	Future YR		Trans. D
Salaries & Benefits	5120001-5299007			<u>-</u>		17
Professional Fees	5310003-5320003					14
Maintenance Contracts Other Repairs & Maint.	5460001 5460002		- 100,000	- 100,000	(122)	-
Other	5510001-5999999		-		Linear Lancevia	
VI. Fiscal Impact for Multi						
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
VII. Related Projects (Title	& BP Number)					
VIII. Project Funding						
			-			
		-				
		-				
		•	•			Total -

cc 210

210.08

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Passenger Flow Joe Furnari / Joh			Section 521 Extension 4548				
I. Project Scope									
The Authority has been face marketplace for technologie passenger flow data for ana	es that may help the lysis. A successful	Authority to add pilot will ensure	ress that challeng the Authority dep	e. A proof of con- loys the appropria	cept pilot will be performed to validate the	the terminal. This project will research the technology's capability to track and gather s. It is expected that the solution will have the er convenience methods.			
I. Funding Requirements: III. Project Justification (Priority):									
II. Funding Nequilemente.					Priority	Category IT- Grow			
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Essential X B. Important	C. Desirable 9 D. Dept Ranking			
A&E Consultant Fees Construction Contracts OAR Fees	-	-	-	-	Federal Statute	ute or Contract Number			
Miscellaneous	-	-	-	-	State Statute				
Contingency Computer Software	-	-	-	-	Contractual				
Computer Hardware	-	-	-	-	Safety/Security				
Professional Fees Operating Supplies	250,000	-	250,000	250,000	2. Maintenance	Purch Date/Life Expectancy			
Other Repairs & Maint.	-	-	-	-	Life Cycle	Furch Date/Life Expectancy			
Motorized Equip	-	•	-	-	Preventative/Upgrade	)			
Vehicles	-	-	-	-	Refurbishment				
FF&E Other	-	-	-	-	Obsolescence				
Total	250,000	-	250,000	250,000	3. Goals, Objectives and Strategies	Selected			
IV. Schedule: Required to									
l la den er ek aventk	Oct \$ 100,000	Nov	Dec	Jan					
Under each month place the amount of	\$ 100,000 Feb	\$ 150,000 Mar	\$- Apr	\$- May					
funds needed for the	1 00	\$ -	\$ -	\$ -					
project for that month	Jun	Jul	Aug	Sep					
	\$ -	\$-	\$ -	\$-					
	ta Adinat OSM (ar			this Proiset	la a a thDh a tha L La sa				
V. O&M Impact: Required	to Adjust O&INI for	Proposed FY	Future FY	Future YR	Insert Photo Here				
Change in # of Personnel		-	-	-					
	5120001-5299007	-	-	-					
Professional Fees	5310003-5320003	-	-	-					
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	-	-	-					
Other	5510001-5999999	-	-	-					
VI. Fiscal Impact for Multi-									
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY					
VII. Related Projects (Title	- & BP Number)	-	-	-					
	,								
VIII. Project Funding									
						Total -			
c 210						210.10			

c 210

## PROJECT INITIATION REQUEST FORM

CIP Number			APM Fiber Conv		s 2 and 4	Section	631		
Date Submitted	7-Mar-2014	Contact Name	Robert Pete / Fra	ank Barczak		Extension	7328 / 3374		
I. Project Scope									
Design and implement an Airsides 2 & 4. Modify the Install an OPC Server/Gat Communication Centers A 2 and 4 Power Distributio	e existing switchgea eway to provide a c APM HMI touch scre n Units, test and tro Ily monitor and rem	r at both airsides onduit to the me en displays. Con publeshoot the sy	s Power Distributi tering data that e nect the new syst ystem to ensure th	on Systems (PDS) xists in the GOAA em to existing de ne PDS operates p	net network to replace the existing hardwi and in the Communications Center to con Power Monitoring System (PowerNet/Pow dicated fiber already installed between the properly.	vert from copper cable wer/Expert), for display e Communication Cent	to fiber. on the er and Airsides		
	-								
I. Funding Requirements	: 				III. Project Justification (Priority): Priority	Cotomorny Maral	1514		
	Estimated	Approved to Date	Current	Current &	X A. Essential		esirable		
A&E Consultant Fees	Proj. Cost	to Date	Request	Appr Total	B. Important	<u> </u>	ept Ranking		
Construction Contracts	420,000	-	420,000	420,000	1. Mandated Statu	te or Contract Numbe	r		
OAR Fees	42,000	-	42,000	42,000	Federal Statute		-		
Miscellaneous	-	-	-	-	State Statute				
Contingency	21,000	-	21,000	21,000	Local Statute				
Computer Software	-	-	-	-	Contractual				
Computer Hardware	-	-	-	-	X Safety/Security				
Professional Fees	-	-	-	-	2. Maintenance	Burch Doto/Life	Expectancy		
Operating Supplies Other Repairs & Maint.	-	-	-	-	Life Cycle	Purch Date/Life 25 years	Expectancy		
Motorized Equip		-	-	-	X Preventative/Upgrade	25 years			
Vehicles	-	-	-	-	X Refurbishment				
FF&E	-	-	-	-	X Obsolescence				
Other	-	-	-	-					
Total	483,000	-	483,000	483,000	3. Goals, Objectives and Strategies S	elected			
IV. Schedule: Required to	Populate Planview	v Funding			G3. Safe and Secure Facilities; O11. Int	egrate Safety Strategie	s; S35. Enhance		
			Dec	Jan	Aline and Opfate Descensions				
	Oct	Nov	Dec	oun	Airport Safety Programs				
Under each month	Oct \$ -	Nov \$ -		\$ 241,500	Airport Safety Programs				
Under each month place the amount of					Airport Safety Programs				
	\$-	\$-	\$ 241,500	\$ 241,500	Airport Sarety Programs				
place the amount of	\$- Feb	\$- Mar	\$ 241,500 Apr	\$ 241,500 May	Airport Sarety Programs				
place the amount of funds needed for the	\$ - Feb \$ -	\$ - Mar \$ -	\$ 241,500 Apr \$ -	\$ 241,500 May \$ -	Airport Salety Programs				
place the amount of funds needed for the project for that month	\$ - Feb \$ - Jun \$ -	\$ - Mar \$ - Jul \$ -	\$ 241,500 Apr \$ - Aug \$ -	\$ 241,500 May \$ - Sep \$ -	Airport Salety Programs				
place the amount of funds needed for the project for that month	\$ - Feb \$ - Jun \$ -	\$ - Mar \$ - Jul \$ -	\$ 241,500 Apr \$ - Aug \$ -	\$ 241,500 May \$ - Sep \$ -	Airport Salety Programs				
place the amount of funds needed for the project for that month	\$ - Feb \$ - Jun \$ -	\$ - Mar \$ - Jul \$ -	\$ 241,500 Apr \$ - Aug \$ -	\$ 241,500 May \$ - Sep \$ -	Airport Salety Programs				
place the amount of funds needed for the project for that month V. O&M Impact: Required	\$ - Feb \$ - Jun \$ - to Adjust O&M for	\$ - Mar \$ - Jul \$ -	\$ 241,500 Apr \$ - Aug \$ -	\$ 241,500 May \$ - Sep \$ - this Project	Airport Salety Programs				
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel	\$ - Feb \$ - Jun \$ - to Adjust O&M for 5120001-5299007	\$	\$ 241,500 Apr \$ - Aug \$ - el As a Result of Future FY	\$ 241,500 May \$ - Sep \$ - this Project	Airport Salety Programs	Andream P Consequences P Strategies P P			
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel Salaries & Benefits Professional Fees	\$ - Feb \$ - Jun \$ - to Adjust O&M for	\$	\$ 241,500 Apr \$ - Aug \$ - el As a Result of Future FY	\$ 241,500 May \$ - Sep \$ - this Project	Airport Salety Programs	All Control         Contro         Control         Control			
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CIP Number Date Submitted	7-Mar-2014	req.) - Terminal	Section 631 Extension 2819			
I. Project Scope						
	thorough preventiv	ve and reactive m	aintenance so th	at all Authority c	wned buildings remain free of water in	ntrusion.
						targeted to water intrusion of roofs, vertical walls, gency Roof Repairs for the airport is \$375,000.
This PIR is a request for \$	150,000 of the tota	l budget for Eme	rgency Roof Repa	irs for the Termi	nal."	
II. Funding Requirements:					III. Project Justification (Priority):	
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	Priority X A. Essential B. Important	Category Bldg Env. Roofing/Joints C. Desirable 6 D. Dept Ranking
A&E Consultant Fees	-	-	-	-		
Construction Contracts OAR Fees	150,000	-	150,000	150,000	Federal Statute	Statute or Contract Number
Miscellaneous	-	-	-	-	State Statute	
Contingency Computer Software	-	-	-		Local Statute Contractual	
Computer Hardware	-	-	-	-	Safety/Security	
Professional Fees	-	-	-	-		
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint.	-	-	-	-	X Life Cycle X Preventative/Upgr	10 years
Motorized Equip Vehicles	-	-	-	-	X Refurbishment	ade
FF&E		-			Obsolescence	
Other	-	-	-	-		
Total	150,000	-	150,000	150,000	3. Goals, Objectives and Strategi	ies Selected
IV. Schedule: Required to	Populate Planview	v Funding				. Promotes The Orlando Experience; S32. Preserve
	Oct	Nov	Dec	Jan	Existing Assets	
Under each month	100,000		\$-	\$-		
place the amount of	Feb	Mar	Apr	May		
funds needed for the	\$ -	. ,	\$ -	\$ -		
project for that month	Jun \$-	Jul	Aug \$-	Sep		
	ф <del>-</del>	\$-	φ -	\$-		
V. O&M Impact: Required	to Adiust O&M for	Add'l Personne	As a Result of	this Proiect	Insert Photo Here (none)	
		Proposed FY	Future FY	Future YR		
Change in # of Personnel		-	-	-		
	5120001-5299007	-	-	-		
	5310003-5320003	-	-	-		
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	-	-	-		
	5510001-5999999		-	-		
VI. Fiscal Impact for Multi	-year Projects:					
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
	-	-	-	-		
VII. Related Projects (Title	e & BP Number)					
VIII. Project Funding						
						Total -
cc 210						210.13

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Contact Name	Flooring & Interio	or Finishes and A	ttic Stock		Section	631 2157
I. Project Scope								
to replace damaged/worn We also procure materials	areas where condit	ions present a sa	afety or appearan , and limestone fl	oors. Other mat	rience. Our ongoing carpet procur lost areas we are on a 5 year cycle erials procured or installed under t finishes both floor and wall.	for replacem	ient.	
THIS IS IN SUPPORT OF TH	•							
II. Funding Requirements	:				III. Project Justification (Priority	):		
					Priority		Category Interio	
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	X A. Essential B. Important			sirable pt Ranking
A&E Consultant Fees	· · ·	-		-				-
Construction Contracts OAR Fees	-	-	-	-	1. Mandated Federal Statut		r Contract Number	
Miscellaneous	-	-	-	-	State Statute	e		
Contingency	-	-	-	-	Local Statute			
Computer Software	-	-	-	-	Contractual			
Computer Hardware Professional Fees	-	-	-	-	X Safety/Securit	у		
Operating Supplies	-	-	-	-	2. Maintenance		Purch Date/Life E	xpectancy
Other Repairs & Maint.	1,400,000	-	1,400,000	1,400,000	X Life Cycle		5 years	
Motorized Equip	-	-	-	-	Preventative/L Refurbishmen			
Vehicles FF&E	-	-	-	-	Obsolescence			
Other	-	-	-	-				
Total	1,400,000		1,400,000	1,400,000	3. Goals, Objectives and Stra	-		
IV. Schedule: Required to	Oct	V Funding Nov	Dec	Jan	G3. Safe and Secure Facilities Preserve Existing Assets	O9. Promote	as The Onando Expe	mence; 532.
Under each month	\$ 300,000	\$ -	\$ -	\$ 300,000	· · · · · · · · · · · · · · · · · · ·			
place the amount of	Feb	Mar	Apr	Мау				
funds needed for the	\$ -	\$-	\$ 300,000					
project for that month	Jun	Jul	Aug	Sep				
	\$-	\$ 300,000	\$ 200,000	\$-				
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	el As a Result of	this Project				and the second
		Proposed FY	Future FY	Future YR				all and all
Change in # of Personnel		-	-	-			A States	Ster State
Salaries & Benefits Professional Fees	5120001-5299007 5310003-5320003	-	-	-	CARLES CONTRACTOR			And the second second
Maintenance Contracts	5460001	-	-	-			The state of the	A SALES
Other Repairs & Maint.	5460002	-	-	-	and a second			State State
Other VI. Fiscal Impact for Multi	5510001-5999999	-	-	-				
VI. FISCALIIIIPACLIOLIWUIU	Cumm. PY	Proposed FY	Future FY	Future FY				A Contraction
	Budgets							and the second
	-	-	-	-	AN ALTAN			The west west
VII. Related Projects (Title	e & BP Number)						the second second	Mar
VIII. Project Funding					21 57		all and the second s	anne in
rini i rojoot i ananig								
						_		
							Total	
cc 210							TULAI	210.14

# PROJECT INITIATION REQUEST FORM

CIP Number			Landside Canop	y Level 3 Structu	re Restoration	_	Section	631
Date Submitted	7-Mar-2014	Contact Name	Jeff Daniels			_	Extension	2089
I. Project Scope								
Restore all landside overh	lead canopy suppor	t structures.						
	the canopy structu	re at risk of beco	ming dislodged fr	om the landside	nopies are secured in place and att terminal. This project will restore al curb.			
This funding is for Landsid	le Level 3 B side and	l includes paintin	g of canopy steel					
THIS HAS BECOME A SAFI	ETY CONCERN (repo	ort on file).						
This project is required fo	r the preservation o	of existing infrasti	ructure and adde	d life.				
II. Funding Requirements:					III. Project Justification (Priority):			
					Priority			inv. Roofing/Joints
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Essential B. Important			esirable ept Ranking
A&E Consultant Fees	- 3,525,806	- 2,300,000	- 1,225,806	- 3,525,806	1. Mandated	Statuta a	r Contract Number	
Construction Contracts OAR Fees	246,806	2,300,000	246,806	3,525,806 246,806	Federal Statute			
Miscellaneous	-	-	-	-	State Statute			
Contingency	613,298	-	613,298	613,298	Local Statute			
Computer Software Computer Hardware	-	-	-	-	X Contractual Safety/Security			
Professional Fees		-	-	-	Salety/Security			
Operating Supplies	-	-	-	-	2. Maintenance		Purch Date/Life	Expectancy
Other Repairs & Maint.	-	-	-	-	Life Cycle		20 years	
Motorized Equip	-	-	-	-	Preventative/Up	ograde		
Vehicles FF&E	-	-	-	-	X Refurbishment Obsolescence			
Other	-	-	-	-				
Total	4,385,910	2,300,000	2,085,910	4,385,910	3. Goals, Objectives and Strate	-		
IV. Schedule: Required to			_		G3. Safe and Secure Facilities; (	09. Promot	es The Orlando Exp	erience; S32.
Linder each manth	Oct \$ -	Nov \$ -	Dec \$ 2,085,910	Jan ¢	Preserve Existing Assets			
Under each month place the amount of	ہ - Feb	φ - Mar	\$ 2,085,910 Apr	φ - May				
funds needed for the	\$ -	\$ -	\$ -	\$ -				
project for that month	Jun	Jul	Aug	Sep				
		\$-	\$-	\$-				
V. O&M Impact: Required	to Adjust O&M for							- Bar Tartes
Change in # of Personnel		Proposed FY	Future FY	Future YR	and the second se	A	E COLOR DO	-
0	5120001-5299007	-	-	-			and so	
Professional Fees	5310003-5320003	-	-	-	The second se		11.11.11.20	110.000
Maintenance Contracts	5460001	-	-	-	- Alam -			Lil Park 1.
Other Repairs & Maint. Other	5460002 5510001-5999999	-	-	-				and a star
VI. Fiscal Impact for Multi-					and the second	and and	1. Star	and the second
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY	And the second second			
	-	-	-	-	M. A. C. S.	a ac	and the second second	Contraction and the local diversion
VII. Related Projects (Title	& BP Number)							The second
VIII. Project Funding					And I wanted and the second se		ALCON C. LOW	Carlos and and and
						-		
						_		
						_		
						_		
						_	Total	-
cc 210								210.16

# PROJECT INITIATION REQUEST FORM

CIP Number       Project Title       Terminal       Expansion Joint - Replacement (annual req.)         Date Submitted       7-Mar-2014       Contact Name       Patrick Eby						Section 631 Extension 2819
I. Project Scope						
Maintain expansion joint	s and repair/replace	e as required. In	is is a structural p	erformance and	public safety issue.	
Requested funds are for public safety hazard and				Funds are require	ed as the expansion joints have deteriorate	ed and water intrusion has become a
II. Funding Requirements:					III. Project Justification (Priority):	
	Estimated	Approved	Current	Current &	Priority X A. Essential	Category Bldg Env. Roofing/Joints C. Desirable
	Proj. Cost	to Date	Request	Appr Total	B. Important	5 D. Dept Ranking
A&E Consultant Fees Construction Contracts	- 70,000	-	- 70,000	- 70,000	1. Mandated Statu	te or Contract Number
OAR Fees	-	-	-	- 70,000	Federal Statute	
Miscellaneous	-	-	-	-	State Statute	
Contingency Computer Software	-	-	-	-	X Local Statute X Contractual	
Computer Hardware	-	-	-	-	X Safety/Security	
Professional Fees Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint.	-	-	-	-	X Life Cycle	
Motorized Equip	-	-	-	-	X Preventative/Upgrade	
Vehicles FF&E	-	-	-	-	X Refurbishment Obsolescence	
Other	-	-	-	-		
Total	70,000	- Funding	70,000	70,000	<ol> <li>Goals, Objectives and Strategies S G3. Safe and Secure Facilities; O9. Pro</li> </ol>	
IV. Schedule: Required to	Oct	Nov	Dec	Jan	Preserve Existing Assets	moles me Onando Experience, 332.
Under each month	\$ 40,000	\$ -	\$ -			
place the amount of	Feb	Mar	Apr	May		
funds needed for the project for that month	\$- Jun	\$ 30,000 Jul	\$- Aug	\$ - Sep		
project of that month	\$ -	\$ -	\$ -	\$ -		
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne Proposed FY	el As a Result of Future FY	this Project Future YR	Insert Photo Here	
Change in # of Personnel			- Fulure F f	- Future TK		
	5120001-5299007	-	-	-		
Professional Fees Maintenance Contracts	5310003-5320003 5460001	-	-	-		
Other Repairs & Maint.	5460002	-	-	-		
Other VI. Fiscal Impact for Multi	5510001-5999999	-	-	-		
VI. FISCAI Impact for Multi-	Cumm. PY	Proposed FY	Future FY	Future FY		
	Budgets					
VII. Related Projects (Title	- & BP Number)	-	-	-		
VIII. Project Funding						
						Total -
cc 210						210.19

CIP Number Date Submitted		Project Title Contact Name		ndlers - Replacer	nent - Construction only - Phase I	Section685Extension2378
I. Project Scope						
This request is for the rep beyond any economical r	epair. This project i	is broken down ii	nto two phases. <b>F</b>	hase I is to be co	5. These AHU's are beyond their useful life mpleted with BP-447 ticket counter expan ingineering. The markup for general contr	nsion project. Phase II can be
II. Funding Requirements:					III. Project Justification (Priority):	
ii. I unung Kequirements.					Priority	Category HVAC
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	X A. Essential B. Important	C. Desirable 3 D. Dept Ranking
A&E Consultant Fees Construction Contracts OAR Fees	- 9,609,102 960,910		- 7,298,745 729,874	- 7,298,745 729,874	1. Mandated Statu Federal Statute	ute or Contract Number
Miscellaneous	-	-	-	-	State Statute	
Contingency Computer Software	1,441,365		1,094,811	1,094,811	Local Statute	
Computer Hardware	-	-	-	-	Safety/Security	
Professional Fees	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Operating Supplies Other Repairs & Maint.	-	-	-	-	X Life Cycle	20 years
Motorized Equip	-	-	-	-	Preventative/Upgrade	
Vehicles FF&E	-	-	-	-	X Refurbishment Obsolescence	
Other	-	-	-	-	Obsolescence	
Total	12,011,378	-	9,123,430	9,123,430	3. Goals, Objectives and Strategies	
IV. Schedule: Required to	Populate Planview Oct		Dec	Jan	G3. Safe and Secure Facilities; O9. Pro Preserve Existing Assets	omotes The Orlando Experience; S32.
Under each month	\$ 9,123,430	Nov \$-	\$ -	5an \$-		
place the amount of	Feb	Mar	Apr	May		
funds needed for the	\$ -	\$-	\$-	\$ -		
project for that month	Jun \$-	Jul \$-	Aug \$-	Sep \$-		
	Ŷ	Ŷ	<b></b>	<b></b>		
V. O&M Impact: Required	to Adjust O&M for				Insert Photo Here	
Change in # of Personnel		Proposed FY	Future FY	Future YR		
Salaries & Benefits	5120001-5299007	-	-	-		
Professional Fees	5310003-5320003	-	-	-		
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	-	-	-		
Other	5510001-5999999	-	-	-		
VI. Fiscal Impact for Multi-		Brown and EV	Future FV	Esture EV		
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
VII. Related Projects (Title	- & BP Number)	-	-	-		
VIII. Project Funding						
		•				
		•				Tatal
cc 210						Total - 210.20

## PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted			Ticket Lobby Imp Rob Brancheau	provements		Section 711 Extension 3126
I. Project Scope						
This proj passenger processing cap existing exterior wall app	pacity of this area by proximately 16'-18' of	y incorpating vari outwards toward	ous modes of pas s the enplane cur	ssenger check-in. b. Existing oversi	counter back wall to the enplane curb. New space for these additional check-ir ze bag check position will be relocated b ity in the use of the ticket counter posti	n functions is created by moving the
II. Funding Requirements:					III. Project Justification (Priority):	
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	1         Priority          A. Essential          X. B. Important	Category Ticket Lobby Project C. Desirable D. Dept Ranking
A&E Consultant Fees Construction Contracts OAR Fees Miscellaneous Contingency Computer Software	- 13,193,000 - - - - - -	- 8,193,000 - - - - -	- 5,000,000 - - - - -	- 13,193,000 - - - - -	Federal Statute State Statute Local Statute Contractual	atute or Contract Number
Computer Hardware Professional Fees Operating Supplies Other Repairs & Maint. Motorized Equip Vehicles FF&E	- - - - - - - - -				Safety/Security     An Anternance     Life Cycle     Preventative/Upgrad     Refurbishment     Obsolescence	Purch Date/Life Expectancy
TF&⊑ Other Total IV. Schedule: Required to	- 13,193,000	8,193,000	5,000,000	13,193,000	3. Goals, Objectives and Strategies	s Selected
Under each month place the amount of funds needed for the project for that month	Oct           \$ 500,000           Feb           \$ 400,000           Jun           \$ 400,000	Mar \$ 400,000 Jul	Dec           \$ 400,000           Apr           \$ 500,000           Aug           \$ 400,000	Jan \$ 400,000 May \$ 400,000 Sep \$ 400,000		
V. O&M Impact: Required	to Adjust O&M for	Add'l Personnel	As a Result of t	his Proiect	Insert Photo Here	
Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint. Other	5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999	Proposed FY	Future FY	Future YR - - - - - - -		
VI. Fiscal Impact for Multi-	-year Projects: Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
VII. Related Projects (Title VIII. Project Funding	- e & BP Number)	-	-	-		
		-				
cc 210		-				Total - 210.26

CIP Number Date Submitted			Baggage Handling James Miles/Sco		ger Boarding Bridges	and Related Equipment	-	Section	413 7341/2058
I. Project Scope									
This request is for fundi limited to : Bridge repai aircraft i.e. 787, baggag	irs from storms/weat	her damage, Re	placement of PC	ge Handling Syste A units with highe	em (BHS) refurbishr r pressures and/or	ment, major repairs, upg different refrigerant syst	rades and r em, replace	elated equipment. GPU to accommod	tems such as but not ate all electronic
Estimated BHS (413.213) Estimated PBB (413.212)	: \$240,000 : \$190,000								
II. Funding Requirement	s:				III. Project Justific	cation (Priority): Priority		Catagory	ther / Discretionary Home
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	X	A. Essential B. Important		C	ther / Discretionary Items . Desirable . Dept Ranking
A&E Consultant Fees Construction Contracts OAR Fees		-	- 100,000 -	- 100,000 -	1. Mandated	Federal Statute	Statute or	Contract Number	
Miscellaneous Contingency	-	-	-	-		State Statute Local Statute			
Computer Software Computer Hardware	-	-	-	-		Contractual Safety/Security			
Professional Fees	-	-	-	-		Salety/Security			
Operating Supplies Other Repairs & Maint.	- 330,000	-	- 330,000	- 330,000	2. Maintenance X	Life Cycle		Purch Date/Life E Oct-14	xpectancy
Motorized Equip		-	- 330,000	- 330,000	X	Preventative/Upgrade		15 Years	
Vehicles FF&E	-	-	-	-	<u> </u>	Refurbishment Obsolescence			
Other	-	-	-	-		-			
Total IV. Schedule: Required t	430,000	-	430,000	430,000	-	tives and Strategies Secure Facilities; O9. Pro		)rlando Experience:	S32 Preserve Existing
IV. Schedule: Required	Oct	Nov	Dec	Jan	Assets		notes the c	manuo Experience,	SSZ. I Teserve Existing
Under each month	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000					
place the amount of funds needed for the	Feb \$ 30,000	Mar \$-	Apr \$-	May \$-					
project for that month	Jun	Jul	Aug	Sep					
	\$-	\$-	\$-	\$-					
V. O&M Impact: Require	d to Adjust O&M fo	or Add'l Personn	el As a Result o	f this Project	Insert Photo Here				
		Proposed FY	Future FY	Future YR					
Change in # of Personnel Salaries & Benefits	5120001-5299007	-	-	-					
Professional Fees	5310003-5320003	-	-	-					
Other Repairs & Maint.	5460001 5460002	-	-	-					
Other	5510001-5999999	-	-	-					
VI. Fiscal Impact for Mul	Cumm. PY Budgets	Proposed FY	Future FY	Future FY					
	-	-	-	-					
VII. Related Projects (Tit	tle & BP Number)								
VIII. Project Funding									
							-	_	
							-	-	
							-	-	
							_	-	
							-	_	
							-	-	
cc 212 & 213								Total	- 212.02
									212.02

	CIP Number       Project Title       Passenger Boarding Bridge Pre Conditioned Air Units         ate Submitted       8-Apr-2014       Contact Name       James Miles/Scott Goodwin						Section_ Extension_	413 7341/2058	
I. Project Scope									
Replace six (6) Pre Conc effeciently.	itioned Air, Direct E	exchange Units or	n Passenger Board	ling Bridges that	have outlived their	useful lives and can no	o longer adad	quately cool aircrafts	or work
II. Funding Requirement	s:	1			III. Project Justific			Cotomore	11/40
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	X	Priority A. Essential B. Important			TVAC C. Desirable D. Dept Ranking
A&E Consultant Fees Construction Contracts OAR Fees	- 750,000		- 750,000	- 750,000	1. Mandated	Federal Statute	Statute or	Contract Number	
Miscellaneous	-	-	-	-		State Statute			
Contingency Computer Software	75,000	-	75,000	75,000	· · · · · · · · · · · · · · · · · · ·	Local Statute Contractual			
Computer Hardware	-	-	-	-		Safety/Security			
Professional Fees	-	-	-	-	2. Maintenance			Purch Data/Life F	vnootanov
Operating Supplies Other Repairs & Maint.	-	-	-	-	2. Maintenance	Life Cycle		Purch Date/Life E Nov-14	xpectancy
Motorized Equip	-	-	-	-	X	Preventative/Upgrade	е	10 Years	
Vehicles FF&E	-	-	-	-	· · · · · · · · · · · · · · · · · · ·	Refurbishment Obsolescence			
Other	-	-	-	-					
Total	825,000		825,000	825,000		ives and Strategies		o	
IV. Schedule: Required t	Oct	Nov	Dec	Jan	Existing Assets	cure Facilities; O9. Pro	omotes The	Oriando Experience; 3	532. Preserve
Under each month	\$ -	\$ 137,500		\$ 137,500	<b>j</b>				
place the amount of	Feb	Mar	Apr	May					
funds needed for the	\$ -	\$ 137,500	\$ -	\$ 137,500					
project for that month	Jun \$-	Jul \$ 137,500	Aug \$-	Sep \$ 137,500					
	•								
V. O&M Impact: Require	d to Adjust O&M fo				Insert Photo Here				
Change in # of Personnel		Proposed FY	Future FY	Future YR					
Salaries & Benefits	5120001-5299007	-	-	-					
Professional Fees	5310003-5320003	-	-	-					
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	-	-	-					
Other	5510001-5999999		-	-					
VI. Fiscal Impact for Mul	ti-year Projects:								
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY					
VII. Related Projects (Tit	- le & BP Number)	-	-	-	4				
vii. Related i Tojects (Th									
VIII. Project Funding									
		-					-	-	
		-					-	-	
		-					-	-	
		-					-	-	
		<u> </u>					-	Total	
cc 212									212.04

CIP Number Date Submitted	7-Mar-2014		Bag Make Up Ar James Miles/Sco		lets		-	Section	413 7341/2058
I. Project Scope									
Install one, 100 Amp par electrical rooms. Panels and future use.									
II. Funding Boguitomonto					III Droigot Justifia	otion (Brigrity):			
II. Funding Requirements	s: Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	III. Project Justific	cation (Priority): _Priority _A. Essential _B. Important			ech./Elect. 5. Desirable 9. Dept Ranking
Construction Contracts OAR Fees Miscellaneous	96,000 10,000	-	30,200 10,000	30,200 10,000	1. Mandated	_Federal Statute State Statute	Statute or Cor	ntract Number	
Contingency	4,800	-	4,800	4,800		Local Statute			
Contingency Computer Software Computer Hardware	-	-	-	-		Contractual Safety/Security			
Professional Fees Operating Supplies Other Repairs & Maint.	5,000	-	5,000	5,000	2. Maintenance X	Life Cycle		Purch Date/Life Ex Mar-15	pectancy
Motorized Equip	-	-	-	-		Preventative/Upgrade	9	10 Years	
Vehicles FF&E	-	-	-	-		Refurbishment Obsolescence			
Other	-	-	-	-		-			
Total IV. Schedule: Required to	115,800 Populate Planvie	- w Funding	50,000	50,000	-	tives and Strategies Secure Facilities; O11. Ir		Strategies: S35 Enha	nce Airport Safety
Under each month place the amount of funds needed for the project for that month	Oct \$ - Feb \$ - Jun \$ -	Nov \$	Dec \$ - Apr \$ - Aug \$ -	Jan \$ - May \$ - Sep \$ -	Programs				
V. O&M Impact: Required	d to Adjust O&M fo	or Add'l Personn	el As a Result of	f this Project	Insert Photo Here				
	5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999 i <b>i-year Projects:</b>		Future FY - - - - - - -	Future YR - - - - - - - - -					
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY					
VII. Related Projects (Titl	e & BP Number)	•							
VIII. Project Funding									
		_					_		
		-					_	=	
		-					-		
		-					-	—	
		-					-	_	
		-					_	—	
cc 213		-					-	Total	- 213.01

CIP Number	r	Project Title	Baggage Handli	ng Process Impre	ovements			Section	413
Date Submitted			Project Title Baggage Handling Process Improvements ontact Name Thornton						-
I. Project Scope									
Develop pilot programs to i	improve baggage pi	rocessing.							
		-							
II. Funding Requirements	5:		T	T	III. Project Justific				
						Priority			d/Bldg. Development
	Estimated	Approved to Date	Current	Current &		A. Essential			Desirable
A&E Consultant Fees	Proj. Cost		Request	Appr Total	X	B. Important		D.1	Dept Ranking
Construction Contracts	500,000	-	250,000	250,000	1. Mandated		Statute or	Contract Numb	er
OAR Fees	-	-	-	-	mandatod	Federal Statute		oonnaot namb	
Miscellaneous	-	-	-	-		State Statute			
Contingency	-	-	-	-		Local Statute			
Computer Software	-	-	-	-		Contractual			
Computer Hardware	-	-	-	-		Safety/Security			
Professional Fees	-	-	-	-	2. Maintenance			Purch Date/Lif	o Expostonov
Operating Supplies Other Repairs & Maint.	-	-	-	-		Life Cycle		Purch Date/Li	e Expectancy
Motorized Equip	-	-	-	_		Preventative/Up	arade		
Vehicles	-	-	-	-		Refurbishment	3		
FF&E	-	-	-	-		Obsolescence			
Other	-	-	-	-					
Total	500,000	-	250,000	250,000	3. Goals, Object				
IV. Schedule: Required to			Dee	1	G2. Economic D Commercial Pro				Property; S19. Develop a
Under each month	Oct \$ 50,000	Nov \$ 50,000	Dec \$ 50,000	Jan \$ 50,000	Commerciar 10		easing rian		
place the amount of	50,000 Feb	\$ 50,000 Mar	\$ 50,000 Apr	3 50,000 May					
funds needed for the	\$ 50,000		\$ -	\$ -					
project for that month	Jun	Jul	Aug	Sep					
1	\$ -	\$ -	\$-	\$-					
V. O&M Impact: Required	to Adjust O&M fo				Insert Photo Here				
Ohanna in # af Danaanal		Proposed FY	Future FY	Future YR					
Change in # of Personnel Salaries & Benefits	5120001-5299007	-	-	-					
Professional Fees	5310003-5320003		-	-					
Maintenance Contracts	5460001	-	-	-					
Other Repairs & Maint.	5460002	-	-	-					
Other	5510001-5999999	-	-	-					
VI. Fiscal Impact for Mult		Dropood EV	Future FV	Future FV	4				
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY					
	Buugoto	-	-	-					
VII. Related Projects (Title	e & BP Number)				1				
					1				
VIII. Project Funding									
		-					-		
		-					-		
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		-					_		
		-		-			-		
		-					-		
		-					-		
		-					-	Total	
cc 213									213.07

CIP Number         Project Title         BHS Small Capital Items           Date Submitted         6-Mar-2014         Contact Name         James Miles/Scott Goodwin							Section Extension	413 7341/2058
I. Project Scope								
, ,			S operations dep	artment during t	he fiscal year. Items	include but not limited	l to : Infrared camera, replacemen	t merges, and any
II. Funding Requirements					III. Project Justifica	ation (Priority):		
	: Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	X	Priority A. Essential B. Important	<u> </u>	her / Discretionary Items Desirable Dept Ranking
A&E Consultant Fees Construction Contracts	-	-	-	-	1. Mandated		Statute or Contract Number	
OAR Fees Miscellaneous Contingency Computer Software						Federal Statute State Statute Local Statute Contractual		
Computer Hardware	_	-	_	-		Safety/Security		
Professional Fees Operating Supplies Other Repairs & Maint.	- 20,000 15,000		- 20,000 15,000	- 20,000 15,000	2. Maintenance X	Life Cycle	Purch Date/Life Ex Nov-14	pectancy
Motorized Equip Vehicles	-	-	-	-	X	Preventative/Upgrade Refurbishment	5 Years	
FF&E	-	-	-	-		Obsolescence		
Other <b>Total</b>	- 35,000	-	- 35,000	- 35,000	3. Goals. Objecti	ives and Strategies Se	lected	
IV. Schedule: Required to		w Funding	00,000	00,000	G4. Fiscal Respon	nsibility; O15. Establish	Policies to Resiliency; S49. Establish	sh a Renewal and
Under each month place the amount of funds needed for the project for that month	Oct \$ - Feb \$ 5,000 Jun	Nov \$ 10,000 Mar \$ - Jul	Dec \$ 10,000 Apr \$ - Aug	Jan \$ 10,000 May \$ - Sep	Replacement Res	serve Based on a Perce	ntage of Assets (O&M)	
	\$-	\$-	\$-	\$-				
V. O&M Impact: Required Change in # of Personnel	to Adjust O&M fo	r Add'l Personn Proposed FY	el As a Result of Future FY	this Project Future YR	Insert Photo Here			
Salaries & Benefits Professional Fees Maintenance Contracts	5120001-5299007 5310003-5320003 5460001	-	-	-				
Other Repairs & Maint.	5460002	-	-	-				
Other VI. Fiscal Impact for Mult	5510001-5999999	-	-	-				
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY				
VII. Related Projects (Title	e & BP Number)	-	-	-				
VIII. Project Funding								
		-						
		-						
		-					_	
		-						
		-						
		-						
cc 213							Total	- 213.05

CIP Number Date Submitted			Maximo License James Miles/Sco			Section         413           Extension         7341/2058
I. Project Scope						
			Authority Asset	Management Sy	stem (Maximo) . The new licenses are n	eeded for the Aviation Authority's BHS
II. Funding Requirement					III. Project Justification (Priority):	
n. Funding Requirement					Priority	Category IT - Run
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Essential X B. Important	C. Desirable 11 D. Dept Ranking
A&E Consultant Fees	-	-	-	-		
Construction Contracts OAR Fees	-	-		-	1. Mandated Statute Federal Statute	atute or Contract Number
Miscellaneous	-	-	-	-	State Statute	
Contingency	-	-	-	-	Local Statute	
Computer Software Computer Hardware	105,000	-	105,000	105,000	X Contractual BH Safety/Security	IS/GSE Contract 03-14
Professional Fees	-	-	-	-		
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint.	-	-	-	-	Life Cycle X Preventative/Upgrad	de 5 Years
Motorized Equip Vehicles	-	-		-	Refurbishment	
FF&E	-	-	-	-	Obsolescence	
Other	-	-	-	-	2 Casta Objectives and Strategie	- Coloria d
Total IV. Schedule: Required :	105,000 to Populate Planvi	ew Funding	105,000	105,000	3. Goals, Objectives and Strategie G3. Safe and Secure Facilities: O9	Promotes The Orlando Experience; S32.
IV. Benedule. Required	Oct	Nov	Dec	Jan	Preserve Existing Assets	
Under each month	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000		
place the amount of	Feb	Mar	Apr	May		
funds needed for the project for that month	\$ 20,000 Jun	\$ - Jul	\$- Aug	\$ - Sep		
	\$ -	5ui \$ -	5 -	Sep \$ -		
	*	•	*	•		
V. O&M Impact: Require	d to Adjust O&M f				Insert Photo Here	
		Proposed FY	Future FY	Future YR		
Change in # of Personnel Salaries & Benefits	5120001-5299007	-		-		
Professional Fees	5310003-5320003	-	-	-		
Maintenance Contracts	5460001	-	-	-		
Other Repairs & Maint. Other	5460002 5510001-5999999	-	-	-		
VI. Fiscal Impact for Mu						
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
	-	-	-	-		
VII. Related Projects (Tit	le & BP Number)					
VIII. Project Funding						
						Total
cc 213						213.0

CIP Number Date Submitted		Project Title Contact Name	CUPPS & CUSS John Vinelli	SR&R		Section521Extension4503
I. Project Scope						
Replacement cycle for the 0					hardware that is over at or past end of useful lif et the current CUPPS/CUSS/PCI standards.	e. This hardware is at end of useful life
This initial request is to repl	ace 50 gate readers	s and 27 CUSS k	iosks. The total	project estimate	d cost for PIR's 214.01 and 214.02 is \$3,000,00	).
II. Funding Requirements:					III. Project Justification (Priority):	
in Funding Roquironionito.					Priority	Category IT - Run
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Essential B. Important	C. Desirable 10 D. Dept Ranking
A&E Consultant Fees Construction Contracts OAR Fees		-		-	1. Mandated Statute o Federal Statute	r Contract Number
Miscellaneous	-	-	-	-	State Statute	
Contingency Computer Software	-	-	-	-	Local Statute Contractual	
Computer Hardware	-	-	-	-	Safety/Security	
Professional Fees	-	-	-	-		
Operating Supplies Other Repairs & Maint.	-	-	-	-	2. Maintenance Life Cycle	Purch Date/Life Expectancy
Motorized Equip	-	-	-	-	Preventative/Upgrade	
Vehicles	-	-	-	-	X Refurbishment	FY15 Q1 - 5yr Life Expectancy
FF&E	3,000,000	-	500,000	500,000	X Obsolescence	
Other <b>Total</b>	3.000.000	-	500,000	500,000	3. Goals, Objectives and Strategies Select	ted
IV. Schedule: Required to		v Funding	500,000	500,000	G3. Safe and Secure Facilities; O9. Promote	
	Oct	Nov	Dec	Jan	Preserve Existing Assets	
Under each month	\$ -	\$-	\$ -	\$ -		
place the amount of	Feb \$-	Mar	Apr \$-	May \$-	C2. Safe and Secure Facilities: C0. Dramat	as The Orlanda Evrovience: 520
funds needed for the project for that month	\$ - Jun	\$ - Jul	ۍ چ Aug	ъ - Sep	G3. Safe and Secure Facilities; O9. Promote Modernize Check-In & Security Checkpoints	
projection and monan	\$ -	\$ -	\$ -	\$ -		
V. O&M Impact: Required	to Adjust O&M for				In	
Change in # of Personnel		Proposed FY -	Future FY -	Future YR -		
Salaries & Benefits	5120001-5299007 5310003-5320003		-	-		and the second
Professional Fees Maintenance Contracts	5310003-5320003 5460001	-	-	-		DESIGNA
Other Repairs & Maint.	5460002	-	-	-		
Other	5510001-5999999	-	-	-		
VI. Fiscal Impact for Multi-	-year Projects: Cumm. PY	Proposed FY	Future FY	Future FY		E .
	Budgets	Tioposculti	TutureTT	TutureTT		Constant of the second s
VII. Related Projects (Title	- & BP Number)	-	-	-		The second secon
VIII. Project Funding	a <u>2</u>					
vill. Project Funding						
						T-4-1
cc 214						

PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Contact Name	CUPPS R&R John Vinelli			-	Section	521 4503
I. Project Scope								
					request to replace hardware that is o upgraded to meet the current CUPP			ife. This hardware is at
This initial request is to repl	lace 150 computers,	, 615 printers. TI	ne total project es	stimated cost for	PIR's 214.01 and 214.02 is \$3,000,00	00.		
II. Funding Requirements	:				III. Project Justification (Priority): Priority		Category IT	Bun
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	X A. Essential B. Important		<u>C.</u>	Desirable Dept Ranking
A&E Consultant Fees Construction Contracts OAR Fees	-	-	-	-	1. Mandated Federal Statute	Statute o	r Contract Num	ber
Miscellaneous	-	-	-	-	State Statute			
Contingency	-	-	-	-	Local Statute			
Computer Software Computer Hardware	-		-	-	Contractual Safety/Security			
Professional Fees	-	-	-	-				
Operating Supplies	3,000,000	-	700,000	700,000	2. Maintenance		Purch Date/Li	fe Expectancy
Other Repairs & Maint. Motorized Equip	-	-	-	-	Life Cycle Preventative/Up	grade		
Vehicles	-	-	-	-	X Refurbishment	0	FY15 Q1 - 5yr	Life Expectancy
FF&E Other	-	-	-	-	X Obsolescence			
Total	3,000,000	-	700,000	700,000	3. Goals, Objectives and Strate	gies Selec	ted	
IV. Schedule: Required to		v Funding			G3. Safe and Secure Facilities; C	9. Promot	es The Orlando E	xperience; S32.
Under each month	Oct \$ -	Nov \$ -	Dec \$-	Jan \$-	Preserve Existing Assets			
place the amount of	Feb	Mar	Apr	May				
funds needed for the	\$-	\$-	\$ -	\$-	G3. Safe and Secure Facilities; C			xperience; S30.
project for that month	Jun	Jul	Aug	Sep	Modernize Check-In & Security C	heckpoints	3	
	\$-	\$-	\$-	\$-				
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	el As a Result of	this Project				
		Proposed FY	Future FY	Future YR	A Carl a L			
Change in # of Personnel Salaries & Benefits	5120001-5299007	-	-	-				
Professional Fees	5310003-5320003	-	-	-		N		
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	-	-	-				
Other	5510001-5999999	-	-	-		0.	201	
VI. Fiscal Impact for Multi	· · ·					-		
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		·		2
VII. Related Projects (Title	- e & BP Number)	-	-	-				
VIII. Project Funding								
,								
						-		
						-		
						-	_	
						-		
						-	Total	-
cc 214								214.02

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted	Project Title Contact Name	Automated Pass John Vinelli	Section         521           Extension         4503			
L Project Scene						
I. Project Scope						
					Canadian, and VISA Waiver Country guests lopment of Phases 3 and 4 with MCO being	through the document processing in the FIS g the pilot site for the United States.
II. Funding Requirements					III. Project Justification (Priority):	
ii. I unung Kequirements					Priority	Category IT - Run
	Estimated	Approved	Current	Current &	X A. Essential	C. Desirable
	Proj. Cost	to Date	Request	Appr Total	B. Important	3 D. Dept Ranking
A&E Consultant Fees	-	-	-	-		
Construction Contracts	-	-	-	-		te or Contract Number
OAR Fees Miscellaneous	-	-	-	-	Federal Statute State Statute	
Contingency		-	-	-	Local Statute	
Computer Software	-	-	-	-	Contractual	
Computer Hardware	-	-	-	-	Safety/Security	
Professional Fees	-	-	-	-	, ,	
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint.	-	-	-	-	Life Cycle	
Motorized Equip	-	-	-	-	Preventative/Upgrade	
Vehicles	-	-	-	-	Refurbishment	
FF&E	1,500,000	500,000	1,000,000	1,500,000	Obsolescence	
Other	-	-	-	-	3. Goals, Objectives and Strategies S	alactad
Total	1,500,000	500,000	1,000,000	1,500,000		The Orlando Experience; S2. Recognize
IV. Schedule: Required to	Oct	Nov	Dec	Jan	Outstanding Customer Service (O&M)	The Onarido Experience, 32. Recognize
Under each month	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	Custanding Customer Convice (Calify	
place the amount of	Feb	Mar	Apr	ф 200,000 Мау		
funds needed for the	\$ 200,000	\$ 200,000	\$ -	\$ -	G3 Safe and Secure Eacilities: O9 Pro	motes The Orlando Experience; S31. Improve
project for that month	φ 200,000 Jun	Jul	Aug	Ф Sep	International Passenger Arrival and Flow	
	\$ -	\$ -	\$ -	\$-		
	. •	÷	Ŷ	÷		
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	As a Result of	this Project		
	í í	Proposed FY	Future FY	Future YR		1
Change in # of Personnel			-	-		
Salaries & Benefits	5120001-5299007	-	-	-		
Professional Fees	5310003-5320003	-	-	-		
Maintenance Contracts	5460001	-	5,400	5,400	• visitor-box	
Other Repairs & Maint. Other	5460002 5510001-5999999	-	-	-		
VI. Fiscal Impact for Multi		-	-	-	The second secon	
VI. FISCALINIPACTION WUILI	Cumm. PY	Proposed FY	Future FY	Future FY	The second se	
	Budgets	Troposeuri	TutureTT	TutureTT	and the second se	
		-	-	-	and the second	
VII. Related Projects (Title	& BP Number)					
	a Br Hambory					
VIII. Project Funding						
						Total -
cc 225						225.01

# GREATER ORLANDO AVIATION AUTHORITY ORLANDO INTERNATIONAL AIRPORT INDIRECT CAPITAL FUND REQUESTS FISCAL YEAR 2014-2015

Page	Description	Amount
52	Business Messaging	\$ 200,000
53	Consulting Services	400,000
54	Customer Service Initiatives	5,000,000
55	Operational Process Improvements & Best Practices	1,500,000
56	Shredder	2,500
57	Furniture for Authority Departments	110,250
58	Vehicle for New Plumbing Positions	30,000
59	High Volume Scanner - Finance	5,000
60	Implementation of Budget Software	1,500,000
61	Forklift	30,000
62	Laptops	6,000
63	Wireless Broadband	590,000
64	Communications Center Improvements	482,500
65	ARFF Breathing Apparatus	315,000
66	ARFF Computer Software Upgrade	48,740
67	ARFF Equipment	30,000
68	ARFF Vehicle All Purpose Aerial Apparatus	275,000
69	Facility Re-Keying Materials	405,000
70	Annex Campus CCTV Additions	225,000
71	Human Resources Clouds	59,960
72	Communications Rooms Refurbishment	1,350,000
73	Communications Services Delivery	495,000
74	Computer Infrastructure Upgrade	487,000
75	Enterprise Content Management (ECM) Phase 4	1,000,000
76	Exterior Cyber Security Gateways	325,000
77	GIS Program	120,000
78	IT Master Plan Update	300,000
79	IT Security Test Environment	50,000
80	Mobile Applications	500,000
81	Security Incident & Event Management (SEIM) System	127,000
82	Unified Communications PC R&R	50,000
83	Annex-Purchasing Sidewalk Installation	46,000
84	ARFF Crash Truck C-89 Replacement	275,000
85	Emergency Roof Repairs - Authority Buildings	150,000
86	Light Vehicles - Replacement	202,000
87	Dredging & Silt Removal	410,000
88	Scanning Equipment	8,500
	Grand Total	\$ 17,110,450

CIP Number Date Submitted	Project Title Contact Name	Business Messa Thornton	Section 006 Extension			
I. Project Scope Develop media messaging	toracting the busin	oss travolor				
II. Funding Requirements					III. Project Justification (Priority):	
II. Funding Requirements					1ED Priority	Category Other / Discretionary Items
	Estimated	Approved	Current	Current &	A. Essential	C. Desirable
	Proj. Cost	to Date	Request	Appr Total	X B. Important	D. Dept Ranking
A&E Consultant Fees	200,000	-	200,000	200,000		
Construction Contracts OAR Fees	-	-	-	-	1. Mandated Statu Federal Statute	ite or Contract Number
Miscellaneous	-	-	-	-	State Statute	
Contingency	-	-	-	-	Local Statute	
Computer Software	-	-	-	-	Contractual	
Computer Hardware Professional Fees	-	-	-	-	Safety/Security	
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint.	-	-	-	-	Life Cycle	
Motorized Equip	-	-	-	-	Preventative/Upgrade	
Vehicles	-	-	-	-	Refurbishment	
FF&E	-	-	-	-	Obsolescence	
Other <b>Total</b>	200,000		200,000	200,000	3. Goals, Objectives and Strategies	Selected
IV. Schedule: Required to			200,000	200,000		elopment of Authority Property; S19. Develop a
	Oct	Nov	Dec	Jan	Commercial Properties Master Leasing	
Under each month			\$ 50,000	\$ 50,000		
place the amount of	Feb	Mar	Apr	May		
funds needed for the	\$ 50,000		A	\$ -		
project for that month	Jun \$-	Jul \$-	Aug \$-	Sep \$-		
	<b>р</b> -	ф -	φ -	<b>р</b> -		
V. O&M Impact: Required	to Adjust O&M for	r Add'l Personne	As a Result of	this Project	Insert Photo Here	
		Proposed FY	Future FY	Future YR		
Change in # of Personnel		-	-	-		
Salaries & Benefits	5120001-5299007		-	-		
Professional Fees Maintenance Contracts	5310003-5320003 5460001	-	-	-		
Other Repairs & Maint.	5460002	-	-	-		
Other	5510001-5999999	-	-	-		
VI. Fiscal Impact for Multi						
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
VII. Related Projects (Title		-	-	-		
VII. Related Projects (1)the	e & BP Number)					
VIII. Project Funding						
viii. Troject Tulluling						
		-				
		-				
		•				Total -
cc 170						170.58

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted 14-Apr-2014		Consulting Services     Contact Name Thornton					Section 006		
Date Submitted	14-Apr-2014	Contact Name	Thomlon				Extension		
I. Project Scope									
Consultant services to assi Includes General Consultar			pment of projects	s and property de	velopment as needed.				
II. Funding Requirements					III. Project Justification (Priority)	•			
n. i unung Nequirements					1ED Priority	•	Category Oth	er / Discretionary Items	
	Estimated	Approved	Current	Current &	A. Essential			Desirable	
	Proj. Cost	to Date	Request	Appr Total	X B. Important		1 D. C	ept Ranking	
A&E Consultant Fees	400,000	-	400,000	400,000					
Construction Contracts	-	-	-	-	1. Mandated Federal Statute		Contract Number	er	
OAR Fees Miscellaneous	-	-	-	-	State Statute				
Contingency		-	-	-	Local Statute	-			
Computer Software	-	-	-	-	Contractual				
Computer Hardware	-	-	-	-	Safety/Security	,			
Professional Fees	-	-	-	-					
Operating Supplies	-	-	-	-	2. Maintenance		Purch Date/Life	e Expectancy	
Other Repairs & Maint.	-	-	-	-	Life Cycle	n are de			
Motorized Equip Vehicles	-	-	-	-	Preventative/U Refurbishment				
FF&E			-	-	Obsolescence				
Other	-	-	-	-					
Total	400,000	-	400,000	400,000	3. Goals, Objectives and Strat	egies Select	ed		
IV. Schedule: Required to	Populate Planviev	v Funding			G2. Economic Development; Of	6. Developme	ent of Authority Pr	operty; S19. Develop a	
	Oct	Nov	Dec	Jan	Commercial Properties Master I	easing Plan			
Under each month	\$ 100,000	\$ 100,000	\$ 200,000	\$-	1				
place the amount of	Feb	Mar	Apr	May					
funds needed for the	\$-	\$-	\$ -	\$ -					
project for that month	Jun	Jul	Aug	Sep					
	\$-	\$-	\$-	\$-					
V. O&M Impact: Required	to Adjust O&M for				Insert Photo Here				
		Proposed FY	Future FY	Future YR					
Change in # of Personnel Salaries & Benefits	5120001-5299007	-	-	-	4				
Professional Fees	5310003-5320003	-		-					
Maintenance Contracts	5460001	-	-	-					
Other Repairs & Maint.	5460002	-	-	-					
Other	5510001-5999999	-	-	-					
VI. Fiscal Impact for Multi									
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY					
	-	-	-	-	]				
VII. Related Projects (Title	& BP Number)								
VIII. Project Funding									
vill. Froject Funding									
		-				_			
		-							
		-				_			
		-				_			
		-				_			
		-				_	Total	-	
cc 170								170.57	

Date Submitted	14-Apr-2014	Project Title Contact Name	Customer Servic Thornton	e Intiatives			Section Extension	
I. Project Scope								
Implementation of projects	and programs resul	ting from the FY-	14 customer servi	ices analysis.				
II. Funding Requirements					III. Project Justifica 1ED F	riority		ory Other / Discretionary Items
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	4	A. Essential B. Important		C. Desirable D. Dept Ranking
A&E Consultant Fees	5,000,000	-	5,000,000	5,000,000		-		
Construction Contracts OAR Fees	-	-	-	-	1. Mandated	Federal Statute	Statute or Contract	Number
Miscellaneous	-	-	-	-		State Statute		
Contingency Computer Software	-	-	-	-		Local Statute		
Computer Hardware	-	-	-	-		Safety/Security		
Professional Fees Operating Supplies	-	-	-	-	2. Maintenance		Purch D	ate/Life Expectancy
Other Repairs & Maint.	-	-	-	-	L	_ife Cycle		
Motorized Equip Vehicles	-	-	-	-		Preventative/Up Refurbishment	grade	
FF&E	-	-	-	-		Obsolescence		
Other	- 5,000,000	-	- 5.000.000	5,000,000	3. Goals, Objecti	ves and Strate	nies Selected	
Total IV. Schedule: Required to		- v Funding	5,000,000	5,000,000	-		-	nority Property; S19. Develop a
	Oct	Nov	Dec	Jan	Commercial Prop	erties Master Le	easing Plan	
				© 500.000				
Under each month	. , ,	\$ 500,000 Mar	\$ 500,000	\$ 500,000 May				
Under each month place the amount of funds needed for the	\$ 1,000,000 Feb \$ 500,000	\$ 500,000 Mar \$ 500,000	\$ 500,000 Apr \$ 500,000	\$ 500,000 May \$ 500,000				
place the amount of	Feb \$ 500,000 Jun	Mar \$ 500,000 Jul	Apr \$ 500,000 Aug	May \$ 500,000 Sep				
place the amount of funds needed for the	Feb \$ 500,000 Jun	Mar \$ 500,000	Apr \$ 500,000	May \$ 500,000				
place the amount of funds needed for the	Feb \$ 500,000 Jun \$ 500,000	Mar \$ 500,000 Jul \$ - Add'I Personne	Apr \$ 500,000 Aug \$ -	May \$ 500,000 Sep \$ -	Insert Photo Here			
place the amount of funds needed for the project for that month V. O&M Impact: Required	Feb \$ 500,000 Jun \$ 500,000	Mar \$ 500,000 Jul \$ -	Apr \$ 500,000 Aug \$ - I As a Result of t Future FY	May \$ 500,000 Sep \$ -	Insert Photo Here			
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel	Feb \$ 500,000 Jun \$ 500,000 to Adjust O&M for	Mar \$ 500,000 Jul \$ - Add'I Personne	Apr \$ 500,000 Aug \$ - I As a Result of t	May \$ 500,000 Sep \$ - his Project	Insert Photo Here			
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel Salaries & Benefits Professional Fees	Feb \$ 500,000 Jun \$ 500,000 to Adjust O&M for 5120001-5299007 5310003-5320003	Mar \$ 500,000 Jul \$ - Add'l Personne Proposed FY - -	Apr \$ 500,000 Aug \$ - I As a Result of t Future FY - -	May \$ 500,000 Sep \$ - his Project	Insert Photo Here			
place the amount of funds needed for the project for that month <b>V. O&amp;M Impact: Required</b> Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts	Feb \$ 500,000 Jun \$ 500,000 to Adjust O&M for 5120001-5299007 5310003-5320003 5460001	Mar \$ 500,000 Jul \$ Add'l Personne Proposed FY	Apr \$ 500,000 Aug \$ - I As a Result of t Future FY	May \$ 500,000 Sep \$ - his Project	Insert Photo Here			
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint.	Feb \$ 500,000 Jun \$ 500,000 to Adjust O&M for 5120001-5299007 5310003-5320003 5460001 5460002 5510001-59999999	Mar \$ 500,000 Jul \$ - Add'l Personne Proposed FY - -	Apr \$ 500,000 Aug \$ - I As a Result of t Future FY - -	May \$ 500,000 Sep \$ - his Project	Insert Photo Here			
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint.	Feb \$ 500,000 Jun \$ 500,000 to Adjust O&M for 5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999 -year Projects:	Mar \$ 500,000 Jul \$	Apr \$ 500,000 Aug \$ - I As a Result of t Future FY - - - - - - - -	May \$ 500,000 Sep \$ - his Project Future YR - - - - - - - - - - - -	Insert Photo Here			
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint.	Feb \$ 500,000 Jun \$ 500,000 to Adjust O&M for 5120001-5299007 5310003-5320003 5460001 5460002 5510001-59999999	Mar \$ 500,000 Jul \$ - Add'l Personne Proposed FY - -	Apr \$ 500,000 Aug \$ - I As a Result of t Future FY - -	May \$ 500,000 Sep \$ - his Project	Insert Photo Here			
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint. Other VI. Fiscal Impact for Multi	Feb \$ 500,000 Jun \$ 500,000 to Adjust O&M for 5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999 -year Projects: Cumm. PY Budgets	Mar \$ 500,000 Jul \$	Apr \$ 500,000 Aug \$ - I As a Result of t Future FY - - - - - - - -	May \$ 500,000 Sep \$ - his Project Future YR - - - - - - - - - - - -	Insert Photo Here			
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint. Other VI. Fiscal Impact for Multi	Feb \$ 500,000 Jun \$ 500,000 to Adjust O&M for 5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999 -year Projects: Cumm. PY Budgets	Mar \$ 500,000 Jul \$	Apr \$ 500,000 Aug \$ - I As a Result of t Future FY - - - - - - - -	May \$ 500,000 Sep \$ - his Project Future YR - - - - - - - - - - - -	Insert Photo Here			
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint. Other VI. Fiscal Impact for Multi	Feb \$ 500,000 Jun \$ 500,000 to Adjust O&M for 5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999 -year Projects: Cumm. PY Budgets	Mar \$ 500,000 Jul \$	Apr \$ 500,000 Aug \$ - I As a Result of t Future FY - - - - - - - -	May \$ 500,000 Sep \$ - his Project Future YR - - - - - - - - - - - -	Insert Photo Here			
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint. Other VI. Fiscal Impact for Multi	Feb \$ 500,000 Jun \$ 500,000 to Adjust O&M for 5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999 -year Projects: Cumm. PY Budgets	Mar \$ 500,000 Jul \$	Apr \$ 500,000 Aug \$ - I As a Result of t Future FY - - - - - - - -	May \$ 500,000 Sep \$ - his Project Future YR - - - - - - - - - - - -	Insert Photo Here			
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint. Other VI. Fiscal Impact for Multi	Feb \$ 500,000 Jun \$ 500,000 to Adjust O&M for 5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999 -year Projects: Cumm. PY Budgets	Mar \$ 500,000 Jul \$	Apr \$ 500,000 Aug \$ - I As a Result of t Future FY - - - - - - - -	May \$ 500,000 Sep \$ - his Project Future YR - - - - - - - - - - - -	Insert Photo Here			
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint. Other VI. Fiscal Impact for Multi	Feb \$ 500,000 Jun \$ 500,000 to Adjust O&M for 5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999 -year Projects: Cumm. PY Budgets	Mar \$ 500,000 Jul \$	Apr \$ 500,000 Aug \$ - I As a Result of t Future FY - - - - - - - -	May \$ 500,000 Sep \$ - his Project Future YR - - - - - - - - - - - -	Insert Photo Here			
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint. Other VI. Fiscal Impact for Multi	Feb \$ 500,000 Jun \$ 500,000 to Adjust O&M for 5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999 -year Projects: Cumm. PY Budgets	Mar \$ 500,000 Jul \$	Apr \$ 500,000 Aug \$ - I As a Result of t Future FY - - - - - - - -	May \$ 500,000 Sep \$ - his Project Future YR - - - - - - - - - - - -	Insert Photo Here			
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint. Other VI. Fiscal Impact for Multi	Feb \$ 500,000 Jun \$ 500,000 to Adjust O&M for 5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999 -year Projects: Cumm. PY Budgets	Mar \$ 500,000 Jul \$	Apr \$ 500,000 Aug \$ - I As a Result of t Future FY - - - - - - - -	May \$ 500,000 Sep \$ - his Project Future YR - - - - - - - - - - - -	Insert Photo Here			
place the amount of funds needed for the project for that month V. O&M Impact: Required Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint. Other VI. Fiscal Impact for Multi	Feb \$ 500,000 Jun \$ 500,000 to Adjust O&M for 5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999 -year Projects: Cumm. PY Budgets	Mar \$ 500,000 Jul \$	Apr \$ 500,000 Aug \$ - I As a Result of t Future FY - - - - - - - -	May \$ 500,000 Sep \$ - his Project Future YR - - - - - - - - - - - -	Insert Photo Here			

CIP Number         Project Title         Operational Process Improveme           Date Submitted         14-Apr-2014         Contact Name         Thornton			nts & Best Practices	Section 006 Extension		
I. Project Scope Conduct assessments and	implement improve	monte to improve	operational offic	ioncios		
II. Funding Requirements	•				III. Project Justification (Priority):	
					1ED Priority	Category Other / Discretionary Items
	Estimated	Approved	Current	Current &	A. Essential	C. Desirable
	Proj. Cost	to Date	Request	Appr Total	X B. Important	D. Dept Ranking
A&E Consultant Fees	1,500,000	-	1,500,000	1,500,000		
Construction Contracts OAR Fees	-	-	-	-	1. Mandated Statute Federal Statute	or Contract Number
Miscellaneous	-	-	-	-	State Statute	
Contingency	-	-	-	-	Local Statute	
Computer Software	-	-	-	-	Contractual	
Computer Hardware	-	-	-	-	Safety/Security	
Professional Fees	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Operating Supplies Other Repairs & Maint.		-	-		Life Cycle	Furch Date/Life Expectancy
Motorized Equip	-	-	-	-	Preventative/Upgrade	
Vehicles	-	-	-	-	Refurbishment	
FF&E	-	-	-	-	Obsolescence	
Other	-	-	-	-	0. October Obligationer and Otrate size Octo	4 4
Total	1,500,000	-	1,500,000	1,500,000	3. Goals, Objectives and Strategies Sele	ment of Authority Property; S19. Develop a
IV. Schedule: Required to	Oct	w Funding Nov	Dec	Jan	Commercial Properties Master Leasing Pla	
Under each month	\$ 187,500	\$ 187,500	\$ 187,500	\$ 187,500		
place the amount of	Feb	Mar	Apr	May		
funds needed for the	\$ 187,500	\$ 187,500	\$ 187,500	\$ 187,500		
project for that month	Jun	Jul	Aug	Sep		
	\$-	\$-	\$-	\$-		
V. O&M Impact: Required	to Adjust O&M fo	r Add'l Personne	As a Result of	this Project	Insert Photo Here	
v. Odin impact. Required	to Aujust Odini 10	Proposed FY	Future FY	Future YR		
Change in # of Personnel		-	-	-		
Salaries & Benefits	5120001-5299007	-	-	-		
Professional Fees	5310003-5320003		-	-		
Maintenance Contracts	5460001	-	-	-		
Other Repairs & Maint. Other	5460002 5510001-5999999	-	-	-		
VI. Fiscal Impact for Multi						
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
	-	-	-	-		
VII. Related Projects (Title	e & BP Number)					
VIII. Project Funding						
		-				
		-				
		-				
		-				T-1-1
aa 170						Total -
cc 170						170.60

PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Contact Name	Shredder Holon Adams				Section Extension	006 2108
Date Submitted		Contact Name	Tielen Adams				Extension	2100
I. Project Scope								
The current shredder in the	terminal's copy roo	m is more than 1	0 years old and is	s not functioning	properly due to the amount	of use and its a	age.	
II. Funding Requirements:					III. Project Justification		Onto moments is a	
	Estimated	Approved	Current	Current &	Priori A. Es	sential	Category ven	cles/Equipment esirable
	Proj. Cost	to Date	Request	Appr Total		portant		ept Ranking
A&E Consultant Fees	-	-	-	-		-		
Construction Contracts	-	-	-	-	1. Mandated	State al Statute	ute or Contract Numbe	er
OAR Fees Miscellaneous	-	-	-			Statute		
Contingency	-	-	-	-		Statute		
Computer Software	-	-	-	-	Contra			
Computer Hardware	-	-	-	-	Safety	//Security		
Professional Fees	-	-	-	-	2 Maintonanaa		Durch Data/ if	Evenetenev
Operating Supplies Other Repairs & Maint.	-	-	-	-	2. Maintenance X Life C	vcle	Purch Date/Life	Expectancy
Motorized Equip		-		-		ntative/Upgrade		
Vehicles	-	-	-	-		pishment	·	
FF&E	2,500	-	2,500	2,500	Obsol	escence		
Other	-	-	-	-				
Total	2,500	-	2,500	2,500	3. Goals, Objectives a	ind Strategies	Selected	
IV. Schedule: Required to								
l la den er ek verentk	Oct	Nov	Dec	Jan				
Under each month place the amount of	\$ 2,500 Feb	⊅ - Mar	\$- Apr	\$- May				
funds needed for the	Feb -	s -	Арі \$ -	s -				
project for that month	ψ - Jun	Jul	Aug	Sep				
projection and monain	\$ -	\$ -	\$ -	\$ -				
	•	•	•	•				
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	el As a Result of	this Project	Insert Photo Here			
		Proposed FY	Future FY	Future YR				
Change in # of Personnel		-	-	-				
	5120001-5299007	-	-	-				
Professional Fees	5310003-5320003	-	-	-				
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	-	-					
Other	5510001-5999999	-	-	-				
VI. Fiscal Impact for Multi	year Projects:			•				
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY				
	-	-	-	-	1			
VII. Related Projects (Title	& BP Number)		•	•				
VIII. Project Funding								
							Total	
cc 170							TULAI	170.01
								110.01

CIP Number			Office Furniture	for Authority Dep	
Date Submitted	7-Mar-2014	Contact Name			Extension
I. Project Scope					
Over the years, various de	ed to them. Curren ning fiscal year. - \$25,250 - \$20,000 - \$25,000 \$25,000				ers. People are currently utilizing furniture which is broken or which has insufficient work entory to replace these units. This request will cover the departments who need new
II. Funding Requirements	:				III. Project Justification (Priority):
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	Priority     Category Interior Finishes       A. Essential     C. Desirable       X     B. Important     3
A&E Consultant Fees Construction Contracts OAR Fees Miscellaneous	- - -		- - -		1. Mandated Statute or Contract Number Federal Statute
Contingency Computer Software	gency         -         -         -         Local Statute           uter Software         -         -         -         Contractual           uter Hardware         -         -         -         Safety/Security	Local Statute Contractual			
Professional Fees Operating Supplies Other Repairs & Maint.	-	-	-	-	2. Maintenance     Life Cycle
Motorized Equip Vehicles FF&E		-		- - - 110,250	Preventative/Upgrade Refurbishment Obsolescence
Other <b>Total</b>	110,250	-	- 110,250	- 110,250	Cossiescence     C
IV. Schedule: Required to	Oct	Nov	Dec	Jan	Existing Assets
Under each month place the amount of funds needed for the project for that month	\$ 110,250 Feb \$ - Jun \$ -		\$ - Apr \$ - Aug \$ -	\$ - May \$ - Sep \$ -	
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	As a Result of	this Project	Insert Photo Here
Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint. Other VI. Fiscal Impact for Multi	5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999 wear Projects:	-	Future FY	Future YR - - - - - - -	
VI. Tiscar impact for month	Cumm. PY Budgets	Proposed FY	Future FY	Future FY	
VII. Related Projects (Title	e & BP Number)				
VIII. Project Funding					
		-			
		-			
		-			<u> </u>
		-			Total -
cc 170					170.05

### PROJECT INITIATION REQUEST FORM

CIP Number         Project Title         Vehicle for New Plumbing Positi           Date Submitted         Contact Name			ns	Section 684 684		
I. Project Scope						
This request is to purchase	a new vehicle for th	e new Plumbing p	postions approved	I during the FY 20	)15 budget process.	
II. Funding Requirements:					III. Project Justification (Priority):	
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	Priority A. Essential X. B. Important	Category <u>Vehicles/Equipment</u> C. Desirable D. Dept Ranking
A&E Consultant Fees Construction Contracts OAR Fees		-	- - -	-	Federal Statute	e or Contract Number
Miscellaneous	-	-	-	-	State Statute Local Statute	
Contingency Computer Software Computer Hardware	-	-	-	-	Contractual	
Computer Hardware Professional Fees	-	-	-	-	Safety/Security	
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint. Motorized Equip	-	-	-	-	Life Cycle Preventative/Upgrade	
Vehicles	30,000	-	30,000	30,000	Refurbishment	
FF&E	-	-	-	-	Obsolescence	
Other <b>Total</b>	30,000	-	30,000	30,000	3. Goals, Objectives and Strategies Se	lected
IV. Schedule: Required to						
Under each month	Oct \$ 30,000	Nov \$ -	Dec \$-	Jan \$-		
place the amount of	Feb	Mar	Apr	May		
funds needed for the	\$-	\$-	\$-	\$-		
project for that month	Jun \$-	Jul \$ -	Aug \$-	Sep \$-		
	Ψ	Ŷ	Ψ	<b></b>		
V. O&M Impact: Required	to Adjust O&M for				Insert Photo Here	
Change in # of Personnel		Proposed FY	Future FY	Future YR		
Salaries & Benefits Professional Fees	5120001-5299007	-	-	-		
Professional Fees Maintenance Contracts	5310003-5320003 5460001	-	-	-		
Other Repairs & Maint.	5460002	-	-	-		
Other VI. Fiscal Impact for Multi-	5510001-5999999	-	-	-		
VI. I IScal Impact for Multi-	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
	-	-	-	-		
VII. Related Projects (Title	& BP Number)					
VIII. Project Funding						
		-				
		-				
		-				
		-				Total -
cc 170						170.55

### PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Contact Name	High Volume Sca Jacki Churchill	anner-Finance De	ept	Section 111 Extension 2026
	0 100 2011					
I. Project Scope						
are designed to scan some contract. Toshiba has provid	documents, but not ded a replacement, v M contract is purchas	the volume requir with the understar sing a high speed	red for the ECM p nding that Finance I scanner for Con	project. Construct e will obtain high struction Finance	ension requirements. The Toshiba copier/sc ion Finance wore out its Toshiba copier/sca volume scanners to prevent over usage of t , but Toshiba recommends a second high s ise.	anner in the first year of a three year he remaining copier/scanners
II. Funding Requirements:					III. Project Justification (Priority):	
					Priority	Category IT - Run
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Essential X B. Important	C. Desirable 2 D. Dept Ranking
A&E Consultant Fees	-		-	-		
Construction Contracts	-	-	-			te or Contract Number
OAR Fees Miscellaneous	-		-	-	Federal Statute State Statute	
Contingency	-	-	-		Local Statute	
Computer Software	-	-		-	Contractual	
Computer Hardware Professional Fees	5,000	-	5,000	5,000	Safety/Security	
Operating Supplies	-	-	-	_	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint.	-	-		-	Life Cycle	1st time purchase
Motorized Equip Vehicles	-	-	-	-	Preventative/Upgrade Refurbishment	
FF&E	-	-	-			
Other		-			Coole Objectives and Strategies S	-14-3
Total IV. Schedule: Required to	5,000 Populate Planview		5,000	5,000	<ol> <li>Goals, Objectives and Strategies So G3. Safe and Secure Facilities; O10. Us</li> </ol>	elected se Technology to Improve Processes; S34.
TT Concerns	Oct	Nov	Dec	Jan	Use Technology to Streamline Operation	
Under each month	\$-	\$ -	\$ 5,000			
place the amount of	Feb	Mar	Apr	May		
funds needed for the project for that month	\$- Jun	\$ - Jul	\$- Aug	\$ - Sep		
projection and mona.	\$ -	\$ -	\$ -	\$ -		
V. O&M Impact: Required	to Adjust O&M for			,	Insert Photo Here	
Change in # of Personnel		Proposed FY	Future FY	Future YR		
Salaries & Benefits	5120001-5299007	-	-	-		
Professional Fees	5310003-5320003		-	-		
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	1,300	-	-		
Other	5510001-5999999	-	-	-		
VI. Fiscal Impact for Multi-	-year Projects:					
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
	-	-	-	-		
VII. Related Projects (Title	& BP Number)					
VIII. Project Funding						
viii. I roject i ununig						
		-				
						Total
cc 170						170.0

### PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Contact Name	Implementation of Denise Ward	of Budget Softwar	e	Section 111 Extension 2019
I Project Scone						
licenses and hardware, inclusion in the second s	uding required opera ed in 2014. The proc udgeting, personnel	ating systems and duct line as a who budgeting and all	I database license le is scheduled to budget reporting	es. The existing to be sunset (end requirements. T	h Oracle E-Business Suite, including consultin udget software, Clarity 6, has been used GOA of life) in 2016. Accordingly, new software new ne hardware included in this PIR is an Oracle p	A-wide since 2008 and is eds to be implemented for O&M
Estimated costs are as follo Licenses Consulting Services Hardware & OS Database Licenses	ws: 400,000 600,000 400,000 100,000					
II. Funding Requirements:					III. Project Justification (Priority):	
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	Priority A. Essential X B. Important	Category IT - Run C. Desirable 1 D. Dept Ranking
A&E Consultant Fees Construction Contracts OAR Fees		-	-	-	1. Mandated Statute of Federal Statute	or Contract Number
Miscellaneous Contingency Computer Software	- - 400,000	-	- - 400,000	- - 400,000	State Statute Local Statute Contractual	
Computer Hardware Professional Fees Operating Supplies	1,100,000 - -		1,100,000	1,100,000 - -	Safety/Security	Purch Date/Life Expectancy
Other Repairs & Maint. Motorized Equip Vehicles					X Life Cycle Preventative/Upgrade Refurbishment	5 years until major upgrade
FF&E Other Total	1,500,000	- - -	- - 1,500,000	- - 1,500,000	X Obsolescence     Goals, Objectives and Strategies Sele     One of a rad Decrea Tacilities Odd Use T	
IV. Schedule: Required to	Oct	Nov	Dec	Jan	G3. Safe and Secure Facilities; O10. Use T Use Technology to Streamline Operations	echnology to improve Processes; 534.
Under each month place the amount of funds needed for the project for that month	\$ 500,000 Feb \$ - Jun \$ -		\$ 600,000 Apr \$ - Aug \$ -	\$ - May \$ - Sep \$ -		
V. O&M Impact: Required	to Adjust O&M for	Add'l Personnel	As a Result of t	his Project	Insert Photo Here	
Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint. Other	5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999	Proposed FY	Future FY	Future YR - - - - 35,000 -		
VI. Fiscal Impact for Multi-	-year Projects: Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
VII. Related Projects (Title	- & BP Number)	-	-	-		
VIII. Project Funding						
cc 170						

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Contact Name				Section         121           Extension         2699
I. Project Scope Purchase forklift for the Mat forklift with battery charger i		ouse to replace th	he Nissan due to	its age, conditior	and limitations. An electric 4,000 lb capacit	у
, ,	·					
Current forklift will only go u	ip 2 levels and 3 lev	els is required. C	urrent model is fi	rom 2004.		
II. Funding Requirements					III. Project Justification (Priority):	
II. Fulluling Requirements				1	Priority	Category Vehicles/Equipment
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Essential B. Important	C. Desirable D. Dept Ranking
A&E Consultant Fees Construction Contracts OAR Fees	-	-	-	-	1. Mandated Statut Federal Statute	e or Contract Number
Miscellaneous	-	-	-	-	State Statute	
Contingency	-	-	-	-	Local Statute	
Computer Software Computer Hardware	-	-	-	-	Contractual Safety/Security	
Professional Fees	-	-	-	-	Oalety/occurry	
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint. Motorized Equip	- 30,000	-	- 30,000	- 30,000	Life Cycle Preventative/Upgrade	
Vehicles	-	-	-	-	Refurbishment	
FF&E	-	-	-	-	Obsolescence	
Other <b>Total</b>	- 30,000	-	- 30,000	- 30,000	3. Goals, Objectives and Strategies Se	lected
IV. Schedule: Required to		v Funding				
	Oct	Nov	Dec	Jan		
Under each month place the amount of	\$ - Feb	\$- Mar	\$- Apr	\$- May		
funds needed for the	\$ -	\$ 30,000	Арі \$ -	s -		
project for that month	Jun	Jul	Aug	Sep		
	\$-	\$-	\$ -	\$-		
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	As a Result of	this Project	In:	
V. Odin impact. Required	to Aujust odin for	Proposed FY	Future FY	Future YR		
Change in # of Personnel		-	-	-		11
Salaries & Benefits Professional Fees	5120001-5299007 5310003-5320003	-	-	-	The Th	11
Maintenance Contracts	5460001	-	-	-		
Other Repairs & Maint.	5460002	-	-	-		
Other VI. Fiscal Impact for Multi	5510001-5999999	-	-	-		Contraction of the local division of the loc
Vi. Fiscal impact for main	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
	-	-	-	-		
VII. Related Projects (Title	e & BP Number)					POWER
VIII. Project Funding					0	U
						T-1-1
cc 170						170.08

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted	7-Mar-2014	Project Title Contact Name		mercial Propertie	95	Section Extension	
	7 Mai 2014	Contact Manie	Dob Obpeland			Extension	0000
I. Project Scope							
recovery tasks. Some of the stations which were reassig Commercial Properties is provided the statement of	ese laptops will be r ned from Planning a roposing to replace	needed to run CA approximately 5 y these work static	DD and GIS bas /ears ago, and pr ons with laptops ir	ed programs, whi ior to that were us n order to meet th	need for 3 laptops initially, increasing t ch requires a faster than average lapt sed by the CADD staff for a number of e objectives of the Commercial Prope desktop currently being used by the As	op. Commercial Prope years. These worksta rties Recovery Proced	erties currently has 2 work tions are around 8 years old.
II. Funding Requirements:					III. Project Justification (Priority):		
					Priority	Category	IT - Run
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Essential X B. Important		C. Desirable D. Dept Ranking
A&E Consultant Fees		-	-	-			
Construction Contracts	-	-	-	-		Statute or Contract N	umber
OAR Fees Miscellaneous	-	-	-	-	Federal Statute State Statute		
Contingency	-	-	-	-	Local Statute		
Computer Software	-	-	-	-	Contractual		
Computer Hardware Professional Fees	9,600	-	6,000	6,000	Safety/Security		
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date	e/Life Expectancy
Other Repairs & Maint.	-	-	-	-	Life Cycle	3-5 years (	comes with 3 yr warranty)
Motorized Equip	-	-	-	-	X Preventative/Upg Refurbishment	rade	
Vehicles FF&E	-	-	-	-	Obsolescence		
Other	-	-	-	-			
Total	9,600	-	6,000	6,000	3. Goals, Objectives and Strateg		tarias C25 Enhance
IV. Schedule: Required to	Oct	Nov	Dec	Jan	G3. Safe and Secure Facilities; O1 Airport Safety Programs		alegies, 335. Enhance
Under each month	\$ -	\$ -	\$ 6,000				
place the amount of	Feb	Mar	Apr	May			
funds needed for the	\$ -	\$-	\$ -	\$-			
project for that month	Jun \$-	Jul \$-	Aug \$-	Sep \$-			
	ъ -	φ -	φ -	φ -			
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	el As a Result of	this Project	Insert Photo Here		
		Proposed FY	Future FY	Future YR			
Change in # of Personnel Salaries & Benefits	5120001-5299007	-	-	-			
	5310003-5320003	-	-	-			
Maintenance Contracts	5460001	-	-	-			
Other Repairs & Maint. Other	5460002 5510001-5999999	-	-	-			
VI. Fiscal Impact for Multi-							
•	Cumm. PY Budgets	Proposed FY	Future FY	Future FY			
	-	-	-	-			
VII. Related Projects (Title	e & BP Number)						
VIII. Project Funding							
						<b>_</b>	
cc 170						Total	- 170.10

### PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Contact Name	Wireless Broadb Tom Draper	and		Section 411 Extension 3021
I. Project Scope						
This request is for a wirele	s to the Aviation Au				Construction, OPD, ARFF and other Aviatior uest is for hardware, accessories and installa	
II. Funding Requirements	s:				III. Project Justification (Priority):	
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	Priority A. Essential X B. Important	Category <u>Safety/Security</u> C. Desirable 14 D. Dept Ranking
A&E Consultant Fees Construction Contracts OAR Fees	90,000		- 90,000 -	- 90,000 -	Federal Statute	e or Contract Number
Miscellaneous Contingency Computer Software Computer Hardware	- - 50,000 150,000		- - 50,000 150,000	- - 50,000 150,000	State Statute Local Statute Contractual X Safety/Security	
Professional Fees Operating Supplies Other Repairs & Maint. Motorized Equip Vehicles	- - - - - -	- - - -	- - - - -	- - - - -	2. Maintenance Life Cycle Preventative/Upgrade Refurbishment	Purch Date/Life Expectancy October 2015 5 Years
FF&E Other <b>Total</b>		-	- 300,000 <b>590,000</b>	- 300,000 <b>590,000</b>	Obsolescence 3. Goals, Objectives and Strategies Sel	ected
IV. Schedule: Required t					G3. Safe and Secure Facilities; O10. Use S33. Develop Mobile Infrastructure and A	
Under each month place the amount of funds needed for the project for that month	Oct \$ 50,000 Feb \$ - Jun \$ -	Nov           \$ 450,000           Mar           \$ -           Jul           \$ -	Dec \$ 90,000 Apr \$ - Aug \$ -	Jan \$ - May \$ - Sep \$ -		75
V. O&M Impact: Require	d to Adjust O&M fo	r Add'l Personn	el As a Result of	this Project	Insert Photo Here	
Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint. Other VI. Fiscal Impact for Mult	5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999	Proposed FY	Future FY	Future YR - - - - - -		
VI. FISCAL IMPACT FOR MUN	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
VII. Related Projects (Tit VIII. Project Funding	e & BP Number)		-			
cc 170						- Total - 170.13

### PROJECT INITIATION REQUEST FORM

CIP Number				Center Improvem	ents	Section 412
Date Submitted	7-Mar-2014	Contact Name	Brian Gilliam, Dir	rector of Security		Extension 7170
I. Project Scope						
that the Communication environment and system The scope of this project	Center plays in the is upgrades. is to; provide bette the lighting, updati	24/7 Airport env er utilization of the ing the video disp	ironment. This p e existing area by lay screens with a	project request is y updating the co a video wall for d	v improvements have been made to keep up to provide the Communication Center with a nference room into an Incident Briefing Roo isplay of CCTV images, updating the area be n consoles.	a more modern and efficient work om (IBR), brightening the Operators
II. Funding Requirements:					III. Project Justification (Priority):	
II. Funding Requiremente.		1			Priority	Category Safety/Security
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Essential	C. Desirable 3 D. Dept Ranking
A&E Consultant Fees	75,000	75,000	- Kequesi	75,000	D. Important	
Construction Contracts	750,000	267,500	482,500	750,000		e or Contract Number
OAR Fees	75,000	75,000	-	75,000	Federal Statute	
Miscellaneous Contingency	7,500 75,000	7,500 75,000	-	7,500 75,000	State Statute Local Statute	
Computer Software					Contractual	
Computer Hardware	-	-	-	-	X Safety/Security Airport	Security Plan
Professional Fees	-		-	-	2. Maintenance	Purch Date/Life Expectancy
Operating Supplies Other Repairs & Maint.	-		-	-	Life Cycle	Pulch Date/Life Expectancy
Motorized Equip	-		-		Preventative/Upgrade	
Vehicles	-		-		X Refurbishment	
FF&E Other	-			-	Obsolescence	
Other <b>Total</b>	982,500	500,000	482,500	- 982,500	3. Goals, Objectives and Strategies Sel	lected
IV. Schedule: Required to					G3. Safe and Secure Facilities; O11. Inter	
	Oct	Nov	Dec	Jan	Airport Safety Programs	
Under each month	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		
place the amount of funds needed for the	Feb \$ 85,500	Mar \$-	Apr \$-	May \$-		
project for that month	\$ 85,500 Jun	ۍ چ Jul	\$- Aug	s - Sep		
project for that month	oun	\$ -	\$ -	\$-		
V. O&M Impact: Required	to Adjust O&M for	Add'l Personnel	As a Result of t		4454 4456 4459	4446 4452 44
		Proposed FY	Future FY	Future YR	44 50 48 86 48 89	465
Change in # of Personnel Salaries & Benefits	5120001-5299007		-	-	/ ////	4892 4895 4895
Professional Fees	5310003-5320003	-	-	-	4887 4919	
Maintenance Contracts	5460001	-	-	-	4920	
Other Repairs & Maint.	5460002 5510001-5999999	<u> </u>	ļ!			4928 489
Other VI. Fiscal Impact for Multi-		-			4925	4928 489
	Cumm. PY	Proposed FY	Future FY	Future FY		
	Budgets					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	-	-		-	4943 4940	4941
VII. Related Projects (Title	& BP Number)					
VIII. Project Funding						
VIII. Project Funding						
		-				
		-				
		-				
		-				
		-				
		-				
		-				Total -

cc 170

170.14

#### PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted			Project Title ARFF Self Contained Breathing Apparatus Contact Name Duane Kann						ion <u>415</u> ion 3022
							-		
I. Project Scope									
Aircraft Rescue and Fire F department mission and re critical for conducting resc packs available for replace firefighting operations. face and 90 facemasks.	equired to perform the ue of victims and fire ement of inoperable	e responsibilities efighter survival, s units. The SCBAs	of the ARFF miss so it must be main s require an air bo	sion. The current stained and reliable ttle to deliver the	SCBA's are over 10 to the highest leve air to the pack asse	years old and have rea els. The SCBA's are car mbly and an extra bottle	ched the end of the ried on all ARFF e per pack needs	heir reliable life span units and there must to be available to sw	. This equipment is t be several additional vitch out during
II. Funding Requirements	s:		1		III. Project Justific			•	
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	x	Priority A. Essential B. Important		Catego	ory <u>Safety/Security</u> C. Desirable D. Dept Ranking
A&E Consultant Fees	-	-	-	-		_			
Construction Contracts OAR Fees	-	-	-	-	1. Mandated X	Federal Statute	Statute or Con NFPA 1500	tract Number	
Miscellaneous		-	-	-	<u> </u>	State Statute	FSS 633		
Contingency	-	-	-	-	^	Local Statute			
Computer Software	-	-	-	-		Contractual			
Computer Hardware	-	-	-	-		Safety/Security			
Professional Fees Operating Supplies	- 315000	-	- \$315,000	- 315,000	2. Maintenance			Purch Date/Life E	vnoctancy
Other Repairs & Maint.		-	\$315,000	315,000	X	Life Cycle		Mar-	
Motorized Equip		-				Preventative/Upgrade	•	10 Years	
Vehicles	-	-	-	-		Refurbishment			
FF&E		-	-	-		Obsolescence			
Other Total	315,000	-	315,000	315,000	3 Goals Object	tives and Strategies S	elected		
IV. Schedule: Required to		- w Funding	315,000	315,000		onsibility; O15. Establis		iliency: S51 Maintain	Sufficient
	Oct	Nov	Dec	Jan		ponse and Business Co			
Under each month	\$ -	\$ -	\$ -	\$ -					
place the amount of	Feb	Mar	Apr	May	1				
funds needed for the	\$-	\$ 315,000		\$ -					
project for that month	Jun	Jul	Aug	Sep					
	\$-	\$-	\$-						
V. O&M Impact: Require	d to Adjust O&M fo	r Add'l Personn	al As a Result of	this Project					
V. Odin impact. Required	a to Aujust Odin 10	Proposed FY	Future FY	Future YR		alley of their		1	
Change in # of Personnel				-					
Salaries & Benefits	5120001-5299007		-	-				35	
Professional Fees	5310003-5320003	-	-	-					
Maintenance Contracts	5460001 5460002	-	-	-		MAST			
Other Repairs & Maint. Other	5460002 5510001-5999999	-	-	-		IVLEA			
VI. Fiscal Impact for Mul			1			124			
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		C Tennentan uni			
	Budgets					S. A.			
VII. Related Projects (Tit	- e & BP Number)	_							
VIII. Project Funding									
		-					-		
		-					-		
		-					-		
		-					-		
		-					_		
		-					-		. <u></u>
		-					-		
		-					-		
								То	otal -
cc 170									170.16

### PROJECT INITIATION REQUEST FORM

CIP Number P	Project Title ARFF Computer Software Upgrade	Section	415
Date Submitted 5-Feb-2014 Cor	ntact Name Duane Kann	Extension	3022

#### I. Project Scope

Aircraft Rescue and Fire Fighting (ARFF) currently has used the standard version of Firehouse Software for the past 14 years. The standard version will no longer be supported at the end of 2015 and must be upgraded to the current software being used in the industry. The Firehouse Software houses all of the reporting requirements for the fire department encompassing fire, medical, equipment tracking, and a variety of other mission essential items. There are regulatory changes requiring all licensed EMS providers to electronically transmit data from patient care reports to the Florida Department of Health. This information is sensitive and can only be transmitted through secure means, which Firehouse Software provides. The project is currently going throught the IT Governance Group for review.

II. Funding Requirement	s:				III. Project Justification (Priority):		
					Priority		Category Safety/Security
	Estimated	Approved	Current	Current &	X A. Essential		C. Desirable
	Proj. Cost	to Date	Request	Appr Total	B. Important		1 D. Dept Ranking
A&E Consultant Fees	-	-	-	-			
Construction Contracts	-	-	-	-			Contract Number
OAR Fees	-	-	-	-	X Federal Statute	HIIPA	
Miscellaneous	-	-	-	-	X State Statute	FSS 633	FSS 401 & AC 64J
Contingency	-	-	-	-	Local Statute		
Computer Software	48,740	-	48,740	48,740	Contractual		
Computer Hardware	-	-	-	-	Safety/Security		
Professional Fees	-	-	-	-			
Operating Supplies	-	-	-	-	2. Maintenance		Purch Date/Life Expectancy
Other Repairs & Maint.	-	-	-	-	Life Cycle		Feb-15
Motorized Equip		-			X Preventative/Upgi Refurbishment	rade	10 Years
Vehicles	-	-	-	-	Obsolescence		
FF&E Other	-	-		-			
Total	48.740	-	48.740	48.740	3. Goals, Objectives and Strateg	ies Select	he
IV. Schedule: Required 1		- ow Eunding	48,740	48,740			e Safety Strategies; S36. Consolidate
iv. Schedule: Required i	Oct	Nov	Dec	Jan	Airport Incident Reporting, Data Co		
Under each month	\$ -	_	\$ -		, inport mondont responsing, bata ee		
place the amount of	ۍ چې Feb	\$- Mar	•	\$- May			
			Apr	,			
funds needed for the	\$ 48,740	\$-	\$ -	\$-			
project for that month	Jun	Jul	Aug	Sep			
	\$ -	\$-	\$-				
V. O&M Impact: Require	d to Adjust O&M f					attar bats beaked from	Addiel 1.8 Command Part & Realing
Ohan an in <i>that</i> Descended		Proposed FY	Future FY	Future YR		Annuality Marty Charter	Lar Television and Transport States States Calman Large
Change in # of Personnel Salaries & Benefits	5120001-5299007		-	-		and the second division of the second divisio	A Contraction of the
Professional Fees	5310003-5320003			-		trees trees trees	
Maintenance Contracts	5460001			-		-	Comparison     C
Other Repairs & Maint.	5460001	-	-		4 2 3		2
Other	5510001-5999999	-	-	-			
VI. Fiscal Impact for Mul							
VI. I IScal Impact for Ma	Cumm. PY	Proposed FY	Future FY	Future FY		靈	
	Budgets	riopoodurri	i uturo i i	i uturo i i			
		-	-	-		A DESCRIPTION OF A DESC	
VII. Related Projects (Tit	le & BP Number\	1		1			
VIII. Project Funding							
the reject running							
		•					
		•					
		·					Total -
cc 170							170.17

CIP Number Date Submitted		Project Title Contact Name	ARFF Equipmer	nt				Section Extension	415 3022
		-						-	
I. Project Scope This request is for the pur									
This request is for the pur Radios and any other cap	chase of various ec ital items required o	quipment that are during the fiscal y	required by ARF	F. Equipment ne	eded includes but not	limited to; Ther	mal Image	r Cameras, A	ir Traffic Control Tower
II. Funding Requirement	s:				III. Project Justificati				
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	X A.	iority Essential Important			Safety/Security C. Desirable D. Dept Ranking
A&E Consultant Fees Construction Contracts	-	-	-	-	1. Mandated		Statute or	Contract Nu	mber
OAR Fees Miscellaneous	-	-	-	-		ederal Statute _			
Contingency	-		-	-		cal Statute			
Contingency Computer Software Computer Hardware	-	-	-	-	Co	ontractual			
Computer Hardware	-	-	-	-	<u> </u>	afety/Security			
Professional Fees	- 20,000	-	20,000	20,000	2. Maintenance			Purch Date	Life Expectancy
Operating Supplies Other Repairs & Maint.	10,000	-	10,000	10,000	X Lif	fe Cycle		Oct-14	
Motorized Equip	-	-	-	-		eventative/Upg	rade	5-10 Years	
Vehicles FF&E	-	-	-	-		efurbishment bsolescence			
Other		-	-	-	0	DSDIescence			
Total	30,000	-	30,000	30,000	3. Goals, Objective				
IV. Schedule: Required	to Populate Planvi	ew Funding					11. Integra	te Safety Stra	tegies; S35. Enhance
	Oct	Nov	Dec	Jan	Airport Safety Prog	rams			
Under each month place the amount of	\$ 10,000 Feb	\$ 10,000 Mar	\$ 10,000	\$ - May					
funds needed for the	reb \$ -	s -	Apr \$-	\$ -					
project for that month	Jun	Jul	Aug	↓ Sep					
	\$-	\$-	\$-	\$-					
V. O&M Impact: Require	d to Adjust O&M f	or Add'l Person Proposed FY	nel As a Result	of this Project Future YR	Insert Photo Here				
Change in # of Personnel			- Future Fi	Future TK					
Salaries & Benefits	5120001-5299007		-	-					
Professional Fees	5310003-5320003		-	-					
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	-	-	-					
Other	5510001-5999999		-	-					
Other VI. Fiscal Impact for Mu	ti-year Projects:								
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY					
	-	-	-	-					
VII. Related Projects (Tit	le & BP Number)								
VIII. Project Funding									
		-						-	
		-						-	
		-						-	
		-						-	
		-						Total	-
cc 170									170.18

CIP Number		Project Title	ARFF Vehicle A		Apparatus	Section	415
Date Submitted	5-Feb-2014	Contact Name		I-Fulpose Aeliai	Apparatus	Extension	3022
I. Project Scope							
will enhance the fire depart throughout airport property	rtment response ca y. This augmentati allow rescue and fi	pabilities for elev on to the ARFF fl	ated structures, eet will allow AR	such as the airsi FF to meet curre	vated firefighting and rescue functions. The a de buildings, automated people movers, and nt safety and response obligations as well as afe and efficient manner, as well as provide a de and efficient manner.	the multiple stand alc prepare for future ele	one facilities evated systems and
II. Funding Requirement	s:				III. Project Justification (Priority):		
n. running requirement	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	Priority X A. Essential B. Important		es/Equipment esirable ept Ranking
A&E Consultant Fees	-	-	-	-			
Construction Contracts OAR Fees	-	-	-	-	1. Mandated Statute X Federal Statute NFPA 1	or Contract Number	
Miscellaneous	-	-	-	-	State Statute		
Contingency	-	-	-	-	Local Statute		
Computer Software Computer Hardware	-	-	-	-	Contractual Safety/Security		
Professional Fees	-	-	-	-			
Operating Supplies	150,000	-	-	-	2. Maintenance	Purch Date/Life	Expectancy
Other Repairs & Maint.	- 1,250,000	-	- 275.000	275,000	Life Cycle Preventative/Upgrade	1/1/2015 10 Years	
Vehicles	-	-	-	-	Refurbishment	10 10010	
FF&E	-	-	-	-	Obsolescence		
Other <b>Total</b>	- 1,400,000	-	275,000	275,000	3. Goals, Objectives and Strategies Sel	ected	
IV. Schedule: Required t		ew Funding	275,000	275,000	G4. Fiscal Responsibility; O15. Establish		r; S51. Maintain
	Oct	Nov	Dec	Jan	Sufficient Emergency Response and Busi	ness Continuity Prog	rams (O&M)
Under each month	\$-	\$-	\$-	\$-			
place the amount of	Feb	Mar	Apr ◆	May			
funds needed for the project for that month	\$- Jun	\$ - Jul	\$ - Aug	\$ - Sep			
projoct for that month	\$ -	\$ -	\$ -	\$ 275,000			
V. O&M Impact: Require	d to Adjust O&M f						
Change in # of Personnel		Proposed FY 6	Future FY	Future YR			
Salaries & Benefits	5120001-5299007	\$660,000	-	-	City and State		
Professional Fees	5310003-5320003	-	-	-	DUBL	JOUE PIPETRESCUE	
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	-	-	-		C DESCUE	
Other	5510001-5999999	-	-	-			
VI. Fiscal Impact for Mul							
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY			
VII. Related Projects (Tit	- le & BP Number)	-	-	-			
VIII. Project Funding							
		•					
cc 170						Total	- 170.19

### PROJECT INITIATION REQUEST FORM

	CIP Number       Project Title Facility Re-Keying Materials         Date Submitted 7-Mar-2014       Contact Name Brian Gilliam, Director of Security							
L Droiget Seens								
I. Project Scope								
Small Format Interchang system is not as fulfilling	eable Core (SFIC) lo the security needs	ocks and Corbin Ri of a World Class	usswin keys. Due Airport.	to the age of the	vin 6-pin Large Format Interchangeable Core e current key system and the continued grow itted into the existing door and lock hardward	th of the facility, the current key		
This request is for the ac cores and three pin kits.	quisition of cores a	nd keys for the fu	ll replacement of	all cores and key	is to the new system and includes 7,000 large	format cores, 500 small format		
II. Funding Requirements:					III. Project Justification (Priority):			
- · ·					Priority	Category Safety/Security		
	Estimated	Approved	Current	Current &	A. Essential	C. Desirable		
	Proj. Cost	to Date	Request	Appr Total	X B. Important	5 D. Dept Ranking		
A&E Consultant Fees	-	-	-	-	4 Manufactural Otaciuta			
Construction Contracts OAR Fees	-	-	-	-	1. Mandated Statute Federal Statute	or Contract Number		
Miscellaneous	-	-	-	-	State Statute			
Contingency	-	-	-	-	Local Statute			
Computer Software	-	-	-	-	Contractual			
Computer Hardware	-	-	-	-	X Safety/Security Airport S	Security Plan		
Professional Fees	-	-	-	-				
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy		
Other Repairs & Maint.	-	-	-	-	X Life Cycle			
Motorized Equip	-	-	-	-	Preventative/Upgrade			
Vehicles	-	-	-	-	Refurbishment			
FF&E Other	480,000	75,000	405,000	480,000	X Obsolescence			
Total	480,000	75,000	405,000	480,000	3. Goals, Objectives and Strategies Sele	cted		
IV. Schedule: Required to			400,000	400,000	G3. Safe and Secure Facilities; O11. Integr			
iti oonouuloi noquirou to	Oct	Nov	Dec	Jan	Airport Safety Programs			
Under each month	\$ -	\$ 50,000		\$ 50,000				
place the amount of	Feb	Mar	Apr	May				
funds needed for the	\$ 50,000	\$ 50,000		\$ 50,000				
project for that month	Jun	Jul	Aug	Sep				
	\$ 50,000	\$ 80,000	\$ -	\$ -				
V. O&M Impact: Required	to Adjust O&M for	Add'l Personnel	As a Result of t	his Project				
		Proposed FY	Future FY	Future YR	and the second s	112111 1 Salar Co		
Change in # of Personnel		-	-	-		- 16 / 7 M		
Salaries & Benefits	5120001-5299007	-	-	-	A PLANE A	Jacot And		
Professional Fees	5310003-5320003	-	-	-	ATOT TO A			
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	-	-	-				
Other	5510001-5999999	-	-	-				
VI. Fiscal Impact for Multi-					TTAISIES	ITTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTTT		
	Cumm. PY	Proposed FY	Future FY	Future FY				
	Budgets							
	-	-	-	-				
VII. Related Projects (Title	e & BP Number)							
VIII. Project Funding					d			
		-						
		-						
		-						
		-						
		-						
						Total		
cc 170						170.2		

### PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted			Annex Campus ( Brian Gilliam, Dir			Section 463 Extension 7170
I. Project Scope						
					ithority's Annex Campus (Annex, CE, IT, Purch	asing , Maintenance and Vehicle
II. Funding Poquiromonto					III Project Justification (Priority)	
II. Funding Requirements:					III. Project Justification (Priority):	
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	Priority A. Essential B. Important	X         C. Desirable           6         D. Dept Ranking
A&E Consultant Fees	-	-	-	- 160,000	1. Mandated Statute	or Contract Number
Construction Contracts OAR Fees	160,000 16,000	-	160,000 16,000	16,000	Federal Statute	
Miscellaneous	-	-	-	-	State Statute	
Contingency Computer Software	24,000	-	24,000	24,000	Local Statute Contractual	
Computer Software	25,000	-	25,000	25,000	Safety/Security	
Professional Fees	-	-	-	-		
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint. Motorized Equip	-	-	-	-	Life Cycle Preventative/Upgrade	
Vehicles	-	-	-	-	Refurbishment	
FF&E	-	-	-	-	Obsolescence	
Other <b>Total</b>	- 225,000	-	- 225,000	- 225,000	3. Goals, Objectives and Strategies Sele	cted
IV. Schedule: Required to		/ Funding	223,000	220,000	G3. Safe and Secure Facilities; O11. Integr	
•	Oct	Nov	Dec	Jan	Airport Safety Programs	
Under each month	\$ -	\$ -	\$ 50,000	. ,		
place the amount of	Feb \$ 50,000	Mar \$ 50,000	Apr \$ 25,000	May \$-		
funds needed for the project for that month	\$ 50,000 Jun	5 50,000 Jul	\$ 25,000 Aug	φ - Sep		
	\$ -	\$ -	\$ -	\$ -		
V. O&M Impact: Required	to Adjust O&M for					
Change in # of Personnel		Proposed FY	Future FY	Future YR	12 . 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2.	
Salaries & Benefits	5120001-5299007	-	-	-		
Professional Fees	5310003-5320003	-	-	-	A State in the second second	A TA TA TA TA TATA
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	-	-	-	A A A A A A A A A A A A A A A A A A A	in the second second
Other	5510001-5999999	-	-	-		Com State Printing
VI. Fiscal Impact for Multi-	year Projects:				And And And And And And And	1110 The State of State
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY	Andredanianist	
VII. Related Projects (Title	- & BP Number)	-	-	-		
VIII. Project Funding						
		-				
		-				
		-				
						Total -
cc 170						170.22

CIP Number Date Submitted	Section Extension	511 2007					
I. Project Scope							
Integrated software as a se	rvice to support wor	kforce recruitme	nt, performance r	nanagement, lear	ning, compensation and succession pla	anning.	
Premium level training and	support.						
II. Funding Requirements	:				III. Project Justification (Priority):		
					Priority	Category IT- G	
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Essential XX B. Important		esirable pt Ranking
A&E Consultant Fees	-		-	-			periodinary
Construction Contracts	-	-	-	-		tatute or Contract Number	
OAR Fees Miscellaneous	-	-	-	-	Federal Statute State Statute		
Contingency	-	-	-	-	Local Statute		
Computer Software		-	-	-	Contractual		
Computer Hardware Professional Fees	- 56,960	-	- 59,960	- 59,960	Safety/Security		
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life	Expectancy
Other Repairs & Maint. Motorized Equip	-	-	-	-	Life Cycle Preventative/Upgra	ade	
Vehicles	-	-	-	-	Refurbishment		
FF&E	-	-	-	-	Obsolescence		
Other <b>Total</b>	- 56,960	-	- 59,960	- 59,960	3. Goals, Objectives and Strategie	es Selected	
IV. Schedule: Required to			00,000	03,300	G1. Customer Services; O1. Promo		; S3. Measurable
	Oct	Nov	Dec	Jan	Criteria to Assess Performance (O8	kΜ)	
Under each month place the amount of	\$ 59,960 Feb	\$- Mar	\$- Apr	\$- May			
funds needed for the	\$ -	\$ -	Арі \$-	s -			
project for that month	Jun	Jul	Aug	Sep			
	\$ -	\$ -	\$-	\$-			
V. O&M Impact: Required	to Adjust O&M for	Add'l Personn	el As a Result of	this Project	Insert Photo Here		
Ti odili ilipuoli iloquirou		Proposed FY	Future FY	Future YR			
Change in # of Personnel		-	-	-			
Salaries & Benefits Professional Fees	5120001-5299007 5310003-5320003	-	-	-			
Maintenance Contracts	5460001	-	-	-			
Other Repairs & Maint. Other	5460002 5510001-5999999	- \$137,000	- \$137,000	- \$137,000			
VI. Fiscal Impact for Multi		\$157,000	\$137,000	ψ13 <i>1</i> ,000			
	Cumm. PY	Proposed FY	Future FY	Future FY			
	Budgets	-	-	-			
VII. Related Projects (Title	e & BP Number)	-	-	-			
VIII. Project Funding							
		-					
		-					
		-					
		-				<b>-</b>	
cc 170						Total	- 170.25

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Contact Name	Communications	s Rooms Refurbis / Lewis Felker	shment	-	Section Extension	521
						-		
lighting, cooling and electric	al power. Removal guide and other app	of equipment and pearances, badge	d cabling that has e controlled acce	been abandone ss, and CCTV. T	his could include, but is not limited to d. Reorganization of equipment to be the project will include the installation requirements (PCI).	etter utilize t	the space, installation	of larger cabinets,
II. Funding Requirements:					III. Project Justification (Priority):			
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	Priority A. Essential X B. Important		Category <u>Safety/</u> C. Des 16 D. Dep	
A&E Consultant Fees Construction Contracts	-	-	-	-	1. Mandated	Statute or	Contract Number	
OAR Fees Miscellaneous Contingency		-		-	Federal Statute State Statute Local Statute			
Computer Software Computer Hardware	-	-	-	-	Contractual X Safety/Security	·		
Professional Fees Operating Supplies Other Repairs & Maint.			-	-	2. Maintenance Life Cycle		Purch Date/Life E	xpectancy
Motorized Equip Vehicles	-	-	-	-	Preventative/Up	grade		
FF&E Other <b>Total</b>	- 5,250,000 <b>5,250,000</b>	- 850,000 <b>850,000</b>	- 1,350,000 <b>1,350,000</b>	- 2,200,000 <b>2,200,000</b>	Obsolescence 3. Goals, Objectives and Strate	nies Selec	ted.	
IV. Schedule: Required to			1,330,000	2,200,000	G3. Safe and Secure Facilities; C	-		S35. Enhance
	Oct	Nov	Dec	Jan	Airport Safety Programs			
Under each month	\$ 50,000		\$ -	\$ 75,000				
place the amount of funds needed for the	Feb \$ 75,000	Mar \$-	Apr \$ 150,000	May \$ 200,000				
project for that month	Jun	↓ Jul	Aug	ф 200,000 Sep				
F J	\$ 200,000	\$ 200,000	\$ 200,000					
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	el As a Result of	this Project	Insert Photo Here			
• •	, í	Proposed FY	Future FY	Future YR				
Change in # of Personnel		-	-	-				
Salaries & Benefits Professional Fees	5120001-5299007 5310003-5320003	-	-	-				
Maintenance Contracts	5460001	-	-	-				
Other Repairs & Maint.	5460002	-	-	-				
Other	5510001-5999999	-	-	-				
VI. Fiscal Impact for Multi	Cumm. PY Budgets	Proposed FY	Future FY	Future FY				
VII. Related Projects (Title	- & BP Number)	-	-	-				
VIII. Project Funding	,							
						_		
						-		
						-		
cc 170						-	Total	- 170.28

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Communication John Newsome		/	Section 521 Extension	
I. Project Scope	ita fibar infraatruatur	a ta tanant laasti	one The extensi	ana will be from t	a pagraat viable infrastructure connection	point (manhole, pedestal, etc.).This project will
	ting a world class a	irport. By allowing	g our tenants to o	btain high speed	data connections for the carrier of their cho	
II. Funding Requirements					III. Project Justification (Priority):	
II. I unung Requirements					Priority	Category IT - Run
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	X A. Essential B. Important	C. Desirable
A&E Consultant Fees	-	-	-	-		
Construction Contracts	-	-	-	-		te or Contract Number
OAR Fees	-	-	-	-	Federal Statute	
Miscellaneous Contingency	-	-	-	-	State Statute	
Computer Software	-		-		Contractual	
Computer Hardware	-	-	-	-	Safety/Security	
Professional Fees	-	-	-	-	c	
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint.	-	-	-	-	Life Cycle	
Motorized Equip	-	-	-	-	Preventative/Upgrade	
Vehicles	-	-	-	-	Refurbishment	
FF&E Other	2,000,000	-	495,000	495,000	Obsolescence	
Total	2,000,000		495,000	495,000	3. Goals, Objectives and Strategies S	elected
IV. Schedule: Required to		v Fundina	400,000	400,000		lopment of Authority Property; S20. Develop
	Oct	Nov	Dec	Jan	Infrastructure Inventory & Requirements	
Under each month	\$ 50,000	\$ 50,000				
place the amount of	Feb	Mar	Apr	May		
funds needed for the	\$ 45,000	\$ 50,000	\$ 50,000	\$ -		
project for that month	Jun	Jul	Aug	Sep		
	\$ 50,000	\$ 50,000	\$ 50,000	\$ -		
V. O&M Impact: Required	to Adjust O&M for				Insert Photo Here	
		Proposed FY	Future FY	Future YR		
Change in # of Personnel Salaries & Benefits	E400004 E000007	-	-	-		
Professional Fees	5120001-5299007 5310003-5320003	-	-	-		
Maintenance Contracts	5460001		-	-		
Other Repairs & Maint.	5460002	-	-	-		
Other	5510001-5999999	-	-	-		
VI. Fiscal Impact for Multi	-year Projects:					
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
	-	-	-	-		
VII. Related Projects (Title	e & BP Number)					
VIII. Project Funding						
						Total -
cc 170						170.29

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted	CIP Number       Project Title Computer Infrastructure Upgrade         Date Submitted 6-Mar-2014       Contact Name John Newsome							521
							Extension	
I. Project Scope								
					astructure. The project includ cluding hardware, software ar			Windows servers to
II. Funding Poquiromonto					III Project Justification (P	rioritulu		
II. Funding Requirements:					III. Project Justification (P Priority		Cotogony IT C	
	Estimated	Approved	Current	Current &	A. Esse		Category IT- G	ow esirable
	Proj. Cost	to Date	Request	Appr Total	X B. Impo			ept Ranking
A&E Consultant Fees	-	-	-	-			·	
Construction Contracts	-	-	-	-	1. Mandated		or Contract Numbe	r
OAR Fees	-	-	-	-	Federal			
Miscellaneous	-		- 64,000	- 64,000	State			
Contingency Computer Software	64,000 265,000		265,000	265,000	Contract			
Computer Hardware	138,000	-	138,000	138,000	Safety/S			
Professional Fees	20,000	-	20,000	20,000	Caroty, c			
Operating Supplies	-	-			2. Maintenance		Purch Date/Life	Expectancy
Other Repairs & Maint.	-	-	-	-	X Life Cyc	le	5 Yr.	
Motorized Equip	-	-	-	-		ative/Upgrade	5 Yr.	
Vehicles	-	-	-	-	Refurbis			
FF&E	-	-	-	-	Obsoles	cence		
Other	-	-	-	-	2. Ocola, Objectives and		- 4 - J	
Total	487,000		487,000	487,000	3. Goals, Objectives and	-		OF4 Maintain
IV. Schedule: Required to					G4. Fiscal Responsibility; Sufficient Emergency Res			
l la dan anak manth	Oct	Nov	Dec	Jan	Suncient Emergency Res	sponse and busin	ess continuity Flogi	
Under each month	\$ 230,000	\$ -	\$ 50,000					
place the amount of	Feb	Mar \$-	Apr \$ 50,000	May				
funds needed for the project for that month	\$ 50,000 Jun	ۍ چ Jul	\$ 50,000 Aug	\$ - Sep				
project for that month	\$ 7,000	\$ 50,000	\$ 50,000	Зер \$-				
	φ 7,000	\$ 50,000	ψ 30,000	Ψ -				
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	As a Result of	this Project	Insert Photo Here			
V. Odin impact. Required	to Aujust outili fol	Proposed FY	Future FY	Future YR				
Change in # of Personnel			-	-				
Salaries & Benefits	5120001-5299007	-	-	-				
Professional Fees	5310003-5320003	-	-	-				
Maintenance Contracts	5460001	9,600	3,000	3,000				
Maintenance Contracts Other Repairs & Maint.	5460002	-	-	-				
Other	5510001-5999999	-	-	-				
VI. Fiscal Impact for Multi	<u> </u>	B. LEV						
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY				
		-	-	-				
VII. Related Projects (Title	& BP Number)		-	-				
VIII. Project Funding								
······								
							Total	
cc 170							iUlai	- 170.30

			r KC		NREQUEST FORM	
CIP Number Date Submitted			Enterprise Conte Joe Furnari / Joh	Section         521           Extension         4548		
Date Oublinited		- oontaet Name	ooc r unian / oor	in Newsonie	-	
I. Project Scope						
production architecture, sup archive digital media, provio approve, and digitally sign o	oports both manual des a new intranet a document revisions, nal and external app	and automated d ind extranet porta enforces GOAA' blication clients, au	igital capture; this ils to secure acce s retention policie nd fostering Busir	s covers both scar ss and collaborat s based on docu	ovides the software and hardware products which ning of paper to digital and ingestion of digital cor ion among GOAA staff, consultants, and business ment types. Current focus is on broad program us rovements (BPI) which are document centric thro	ntent into the system, securely store and s partners, automates workflows to review, ser adoption, implementing collaborative
track the review and approv workflow history will track th legally binding digital signati tasks will be apart of this ph Forms Migration, a core app serve as the Main business	ral of electronic doc e flow of the docum ure so the electronic ase: Continued Sca plication Upgrade to to business portal	uments between ient from initiation c form never requ anning & ECM Mig Version 12, expa	users in the ECN to completion. F lires to be printed gration Support, F	I. Paper forms an For documents re- out or rescanned ECM Integration w	hany process improvement initiatives. New for thi e being replaced by electronic equivalents. Email quiring signature, we will leverage our new CoSigr I. Users can track their "To Do" work list from bot ith Oracle's E Business Suite (EBS), BPM Produc elopment, and various integrations with Authority	Is will notify users when to take action and n software to allow users to apply a secure, th their desktop or SPACES. These high level ction Workflow Implementation, Electronic
II. Funding Requirements:					III. Project Justification (Priority):	
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	Priority A. Essential B. Important	Category IT - Transform C. Desirable 8 D. Dept Ranking
A&E Consultant Fees Construction Contracts OAR Fees Miscellaneous Contingency Computer Software Computer Hardware			-		1. Mandated     State       Federal Statute	ute or Contract Number
Operating Supplies Other Repairs & Maint. Motorized Equip	- - - -	-	Purch Date/Life Expectancy			
Vehicles FF&E Other	- - 5,000,000	- - 3,500,000	- - 1,000,000	- - 4,500,000	Refurbishment Obsolescence	
Total IV. Schedule:	5,000,000	3,500,000	1,000,000	4,500,000	3. Goals, Objectives and Strategies Selected	<b>d</b> es to Resiliency; S49. Establish a Renewal and
Under each month place the amount of funds needed for the project for that month	Oct \$ 200,000 Feb \$ 100,000 Jun \$ 100,000	Nov           \$ 100,000           Mar           \$ 100,000           Jul           \$ 100,000	Dec \$ 100,000 Apr \$ - Aug \$ -	Jan \$ 100,000 May \$ 100,000 Sep \$ -	Replacement Reserve Based on a Percentage	
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	As a Result of	this Project	Insert Photo Here	
Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint. Other VI. Fiscal Impact for Multi-	5120001-5299007 5310003-5320003 5460001 5510001-5999999 waar Projects:	Proposed FY	Future FY - - - - -	Future YR - - - - - - -	The second secon	A Constraint of the constraint
The research part for man	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		80 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1
VII. Related Projects (Title	& BP Number)				Name Provide Street Str	
VIII. Project Funding						
		- - - - -				  Total
cc 170						170.32

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted	5		Section Extension	521				
			John Newsome					
I. Project Scope								
	ways in order to gai	in access to the s			ions (i.e. Internet). All access a system to manage the out			
II. Funding Requirements	:				III. Project Justification (P	riority):		
······································					Priority		Category IT - Ru	n
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Esse X B. Impo	ntial	C. De	sirable ot Ranking
A&E Consultant Fees	-	-	-	-				5
Construction Contracts	-	-	-	-	1. Mandated		or Contract Number	
OAR Fees	-	-	-	-	Federal State St			
Miscellaneous Contingency	-	-		-	Local St			
Computer Software	-	-	-	-	Contract			
Computer Hardware	280,000	-	280,000	280,000	Safety/S	ecurity		
Professional Fees	45,000	-	45,000	45,000	0 Maintanana		Dunch Data / Har	
Operating Supplies Other Repairs & Maint.	-	-	-	-	2. Maintenance Life Cyc	ام	Purch Date/Life E	xpectancy
Motorized Equip			-	-		ative/Upgrade		
Vehicles	-	-	-	-	Refurbis			
FF&E	-	-	-	-	Obsoles	cence		
Other	-	-	-	-	2 October Obligations and		- 4 J	
Total IV. Schedule: Required to	325,000	- 	325,000	325,000	3. Goals, Objectives and	a Strategies Sele	cted	
IV. Schedule. Required to	Oct	Nov	Dec	Jan				
Under each month	\$ -	\$ -	\$ 250,000	\$ -				
place the amount of	Feb	Mar	Apr	May				
funds needed for the	\$ 75,000	\$-	\$-	\$-				
project for that month	Jun	Jul	Aug	Sep				
	\$-	\$-	\$-	\$ -				
V. O&M Impact: Required				this Preiset				
v. Oawi impact. Required	to Aujust Oaw for	Proposed FY	Future FY	Future YR		1		
Change in # of Personnel			-	-	/	/		
Salaries & Benefits	5120001-5299007	-	-	-		1/-	_ / /	
Professional Fees	5310003-5320003		-	-				
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	44,000	44,000	44,000		11/-		
Other	5510001-5999999	-	-	-		DAT		
VI. Fiscal Impact for Multi								)
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		INTER FIREW GOAA NET	ALL	/
	-	-	-	-		3 <sup>rd</sup> PAI	RTY	
VII. Related Projects (Title	e & BP Number)					EXTER	NAL	
VIII. Project Funding						INTER	NET	
							Total	
cc 170							. 0141	170.33

CIP Number Date Submitted			GIS Program Joe Furnari / Joł	Section Extension	521 4548		
requests, Addressing functi Operations Dashboards for These features will support Airport Operations Activity F soon look for graphical repr	ons, Concessions a ArcGIS through the moving GOAA's GIS Reporting System (A esentations of their	nd Janitorial data use implementa S features beyon OARS), Maximo data. These new	a are just a few of tion of the Portal d the traditional ( o Spatial, Busines r features will also	the areas the pr for ArcGIS Serve GOAA network ar is Intelligence (BI a allow for statisti	aces with other systems, outputs for map be ogram supports the organization. This proje er and Geoevent Processor Extension for Ar nd provide support for GIS related features fo or OBIEE) and the Spaces Extranet having cal reports based on the integrations with th g, Building Inventory, Map Maker and Repo	ect will deploy the infrast cGIS. or various programs. W major deployments this ese other programs and	ructure to deploy ith efforts such as the year customers will extend GOAA's
II. Funding Requirements:					III. Project Justification (Priority):		
in Funding Requirements.	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	Priority A. Essential A. Essential B. Important		ow sirable pt Ranking
A&E Consultant Fees Construction Contracts OAR Fees Miscellaneous Contingency Computer Software	40,000		- - - - - 40,000	- - - - - - - - - - - - -	1. Mandated Statute     Federal Statute     State Statute     Local Statute     Contractual	te or Contract Number	
Computer Hardware Professional Fees Operating Supplies Other Repairs & Maint. Motorized Equip Vehicles	- 80,000 - - -	- 80,000 - - - -		Safety/Security     Safety/Security     Life Cycle     Preventative/Upgrade     Refurbishment     Obselacement	2. Maintenance Purch Date/Life Expectan Life Cycle Preventative/Upgrade		
FF&E Other <b>Total</b> IV. Schedule:	200,000	- - 80,000			3. Goals, Objectives and Strategies So G4. Fiscal Responsibility; O15. Establish	h Policies to Resiliency;	
Under each month place the amount of funds needed for the project for that month	Oct Feb Jun	Nov           \$         -           Mar         \$           \$         40,000           Jul         \$           \$         -	Dec           \$         -           Apr         -           \$         -           Aug         -	Jan \$ 50,000 May \$ 30,000 Sep \$ -	Renewal and Replacement Reserve Bas	sed on a Percentage of a	ASSEIS (Oaim)
V. O&M Impact: Required Change in # of Personnel Salaries & Benefits Professional Fees Maintenance Contracts Other Repairs & Maint. Other VI. Fiscal Impact for Multi-	5120001-5299007 5310003-5320003 5460001 5460002 5510001-5999999	Add'l Personne Proposed FY - - - - - - - - - - - Proposed FY	el As a Result of Future FY - - - - - - - - - - - - - - - - - - -	this Project Future YR - - - - - - - - - - - - - - - - - - -			
VII. Related Projects (Title VIII. Project Funding	- & BP Number)	-	-	-			
cc 170						  Total	170.34

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Contact Name	IT Master Plan L Kiel Barnekov	Jpdate		Section Extension	521 3571
the programs and projects in the Authority be aware of so involving these goals. An I' Authority competitively. Cu service, parking, loyalty pro passenger processing facili then develop an inventory of	recommended are e blutions that can imp T Master Plan that s rrently in focus are s grams, and innovati ties including comm of new technologies	either in progress prove customer s seeks out potentia solutions leverag ve use of electro non bag drop, sel having potential	, have been comp ervice, reduce co al solutions and n ing mobile techno nic signage. Des f-boarding, etc. 7 application in airr	bleted, or have be lests and improve ew technologies blogy for both pas- sign of airport pas- his project will re- borts, including ex-	at have arisen since the last update co een deferred. Given the accelerated p staff efficiency. Leading airports are ir is needed to ensure Authority investm senger and operational applications, b senger processing is evolving quickly wiew the current IT Master Plan for sta camination of similar applications in ho st support the Authority's Strategic Pla	ace at which technology is en ncreasingly leveraging techno- ent in technology is timely an baggage handling systems, C to leverage newer technolog atus of projects contained the ospitality, airline, and travel re	volving it is critical that ology for solutions ad positions the GIS, passenger self- ties in the design of erein. Consultants will
II. Funding Requirements					III. Project Justification (Priority):		
II. Funding Requirements					Priority	Category IT - R	lun
	Estimated	Approved	Current	Current &	A. Essential	C. D	esirable
	Proj. Cost	to Date	Request	Appr Total	X B. Important	7 D. D	ept Ranking
A&E Consultant Fees Construction Contracts	-	-	-	-	1. Mandated	Statute or Contract Numbe	r
OAR Fees	-	-	-	-	Federal Statute		-
Miscellaneous	-	-	-	-	State Statute		
Contingency Computer Software	-	-	-	-	Local Statute Contractual		
Computer Hardware	-	-	-	-	Safety/Security		
Professional Fees	300,000	-	300,000	300,000			_
Operating Supplies Other Repairs & Maint.	-	-	-	-	2. Maintenance Life Cycle	Purch Date/Life	Expectancy
Motorized Equip	-	-	-	-	Preventative/Upg	rade	
Vehicles	-	-	-	-	Refurbishment		
FF&E	-	-	-	-	Obsolescence		
Other <b>Total</b>	300,000	-	300,000	300,000	3. Goals, Objectives and Strateg	ies Selected	
IV. Schedule:	000,000		000,000	000,000	G1. Customer Services; O3. Com		7.Utilize Technology for
	Oct	Nov	Dec	Jan	APPs & Way-finding, etc.		
Under each month	\$-	\$ -	\$ -	\$ -			
place the amount of funds needed for the	Feb \$-	Mar \$ 100,000	Apr \$-	May \$ 100,000	G3. Safe and Secure Facilities; OS	) Dromotoo The Orlando Ev	arianaa: 821 Improva
project for that month	υ Jun	3 100,000 Jul	Aug	\$ 100,000 Sep	International Passenger Arrival and		belience, 331. improve
1	\$ 100,000		\$ -	\$ -	, j		
V. O&M Impact: Required	to Adjust O&M for				Insert Photo Here		
Change in # of Personnel		Proposed FY	Future FY	Future YR			
Salaries & Benefits	5120001-5299007	-	-	-			
Professional Fees	5310003-5320003	-	-	-			
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	-	-	-			
Other	5460002 5510001-5999999	-	-	-			
VI. Fiscal Impact for Multi	-year Projects:						
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY			
	-	-	-	-			
VII. Related Projects (Title	e & BP Number)						
VIII. Project Funding							
						Total	
cc 170						i Ulai	170.35

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Contact Name	IT Security Test	Enviornment		Section Extension	521 3549
Date Oublinited	201002014	oontaet Name	Odilos Dacz				0040
I. Project Scope							
Current penetration tests ar	e performed in the p	production enviro	nment. The Test	Enviroment will n	ecurity and control objectives for PCI com ninimize the negative impact of testing act analysis activities necessary to identify bel	ivities on the production (	GOAA network
II. Funding Requirements:					III. Project Justification (Priority):		
					Priority	Category IT- Gr	ow
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Essential B. Important	C. De	esirable ept Ranking
A&E Consultant Fees Construction Contracts	-	-	-	-		ute or Contract Number	
OAR Fees Miscellaneous	-	-	-	-	Federal Statute State Statute Local Statute		
Contingency Computer Software	10,000	-	10,000	10.000	Contractual		
Computer Hardware	40,000	-	40,000	40,000	X Safety/Security		
Professional Fees Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life	Expectancy
Other Repairs & Maint.	-	-	-	-	X Life Cycle		
Motorized Equip Vehicles	-	-	-	-	Preventative/Upgrade Refurbishment		
FF&E	-	-	-	-	Obsolescence		
Other <b>Total</b>	- 50,000	-	- 50,000	- 50,000	3. Goals, Objectives and Strategies	Selected	
IV. Schedule: Required to			00,000	30,000	······································		
	Oct	Nov	Dec	Jan			
Under each month place the amount of	\$ - Feb	\$- Mar	\$ - Apr	\$ - May			
funds needed for the	\$ -	\$ -	\$ -	\$ -			
project for that month	Jun	Jul	Aug	Sep			
	\$ -	\$-	\$ 50,000	<b>ъ</b> -			
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	As a Result of	this Project			
Ohanna in Wat Damanal		Proposed FY	Future FY	Future YR			
Change in # of Personnel Salaries & Benefits	5120001-5299007	-	-	-			
Professional Fees	5310003-5320003	-	-	-			
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	-	5,000	5,000			
Other	5510001-5999999	-	-	-			
VI. Fiscal Impact for Multi	-year Projects: Cumm. PY Budgets	Proposed FY	Future FY	Future FY			=r
VII. Related Projects (Title	- & BP Number)	-	-	-		and the second	-
VIII. Project Funding							5
						. <u></u>	
						Total	
cc 170						i otai	170.36

# PROJECT INITIATION REQUEST FORM

CIP Number			Project Title Mobile Applications				521
Date Submitted	29-Mar-2013	Contact Name	Joe Furnari / Joh	nn Newsome		Extension	4548
I. Project Scope							
This project is to deploy the travelers and guests a gate include trip reminders and r tips, real-time parking inforr	way to features which notifications, improve nation and special of	ch will aid them fr ed way finding to offers, real-time fl	om planning, pre and from MCO a ight information v	paration, thru the s well as navigat vith status update	Id class mobile application. The mission ir travels through our facility and beyond. ing throughout the terminal. It would offer and possibly retail promotions based or with a main location for their travel needs	Features for such an app official airport guides with the users itinerary, fligh	lication are planned to maps, guides and times and location.
This PIR will build on the fra	amework and featur	es deployed in th	e first phase of th	ne program.			
Much of the services require	ed for this program	will be provided t	hrough IT Contine	uing Consulting S	Services.		
II. Funding Requirements					III. Project Justification (Priority):		
in Funding Roquironionio					Priority	Category IT - T	ransform
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Essential	C. D	esirable ept Ranking
A&E Consultant Fees	-	-	-	-	1. Mandated Sta		
Construction Contracts OAR Fees	-	-	-	-	Federal Statute	tute or Contract Numbe	r
Miscellaneous	-	-	-	-	State Statute		
Contingency Computer Software	- 125,000	- 100,000	- 25,000	- 125,000	Local Statute Contractual		
Computer Hardware	75,000	50,000	25,000	75,000	Safety/Security		
Professional Fees	800,000	350,000	450,000	800,000			
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life	Expectancy
Other Repairs & Maint. Motorized Equip	-	-	-	-	Life Cycle Preventative/Upgrad	<u> </u>	
Vehicles	-	-	-	-	Refurbishment	e	
FF&E	-	-	-	-	Obsolescence		
Other	-	-	-	-			
Total	1,000,000	500,000	500,000	1,000,000	3. Goals, Objectives and Strategies		
IV. Schedule:	Oct	Nov	Dec	lon	G4. Fiscal Responsibility; O15. Establ Renewal and Replacement Reserve E		
Under each month	OCI	\$ 200,000	\$ 100,000	Jan \$-		sacca chi a i crochiago ci	
place the amount of	Feb	Mar	Apr	May			
funds needed for the	\$-	\$ 100,000	· ·	\$ -			
project for that month	Jun	Jul	Aug	Sep			
	\$ 100,000	\$ -		\$ -			
V. O&M Impact: Required	to Adjust O&M for	Add'l Porsonn	As a Result of	this Project	Insert Photo Here		
v. Oam impact. Required	to Aujust Oalin Tol	Proposed FY	Future FY	Future YR			
Change in # of Personnel		-	-	-			
Salaries & Benefits	5120001-5299007	-	-	-			
Professional Fees	5310003-5320003	-	-	-			
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	70,000	70,000	70,000			
Other	5510001-5999999	-	-	-			
VI. Fiscal Impact for Multi							
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY			
	-	-	-	-			
VII. Related Projects (Title	e & BP Number)						
VIII. Project Funding							
					<u>_</u>		
						Total	
cc 170						i viai	170.37

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Security Incident & Event Management (SIEM) System Contact Name Carlos Baez				Section521Extension3549
I. Project Scope						
The SIEM System is used appliance is end of life (mc					response. PCI-DSS requires the logs be cen olerance.	ntralized and analyzed. Existing SIEM
II. Funding Requirements	5:				III. Project Justification (Priority): Priority	Category IT - Run
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Essential B. Important	C. Desirable 5 D. Dept Ranking
A&E Consultant Fees	-	-	-	-	1. Mandated Statute	or Contract Number
Construction Contracts OAR Fees	-	-	-	-	Federal Statute	or Contract Number
Miscellaneous	-	-	-	-	State Statute	
Contingency Computer Software	88,000	-	88,000	88,000	Contractual	
Computer Hardware Professional Fees	39,000	-	39,000	39,000	X Safety/Security	
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint. Motorized Equip	-	-	-	-	X Life Cycle Preventative/Upgrade	
Vehicles	-	-	-	-	Refurbishment	
FF&E	-	-	-	-	Obsolescence	
Other <b>Total</b>	127,000	-	127,000	- 127,000	3. Goals, Objectives and Strategies Sel	ected
IV. Schedule: Required to	· · ·					
Under each month	Oct \$ -	Nov \$-	Dec \$-	Jan \$-		
place the amount of	Feb	Mar	Apr	↓ May		
funds needed for the	\$ -	\$-	\$-	\$-		
project for that month	Jun \$-	Jul \$-	Aug \$ 127,000	Sep \$-		
	·					
V. O&M Impact: Required	d to Adjust O&M for	Add'l Personne Proposed FY	el As a Result of Future FY	this Project Future YR		
Change in # of Personnel		Fioposeu Fi	- Future Fi	- Future TK		
Salaries & Benefits	5120001-5299007		-	-		
Professional Fees Maintenance Contracts	5310003-5320003 5460001	- 24,196	- 24,196	- 24,196		unear I I I I I I I I I I I I I I I I I I I
Other Repairs & Maint.	5460002	-	-	-		
Other VI. Fiscal Impact for Mult	5510001-5999999 i-vear Projects:	-	-	-		
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
VII. Related Projects (Titl	e & BP Number)	-	-	-		
VIII Project Funding						
VIII. Project Funding						
		-				
		-				
		-				
		-				
l						
						Total -
VII. Related Projects (Titl VIII. Project Funding	-	- -	-	-		

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted				_	Section	521 3201			
I. Project Scope									
PCs are purchased with 3 y or no longer meets Enterpri								the PC is no long	er supported (obsolete)
There are 14 machines whi warranties. There are 177								urchased in 2010	and have expired
PC peripherals are added v	vhen: (1) needed, (2	) when the peripl	herial fails, or (3)	performance is ir	nadequate to meet o	current needs.			
II. Funding Requirements					III. Project Justifie	cation (Priority):			
					X	Priority		Category IT - R	
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	X	A. Essential B. Important			esirable ept Ranking
A&E Consultant Fees Construction Contracts OAR Fees		-	-	-	1. Mandated	Federal Statute		Contract Numbe	
Miscellaneous Contingency	-	-	-	-		State Statute			
Computer Software	-	-	-	-		Contractual			
Computer Hardware	50,000	-	50,000	50,000		Safety/Security			
Professional Fees Operating Supplies	-	-	-	-	2. Maintenance	•		Purch Date/Life	Expectancy
Other Repairs & Maint.	-	-	-	-	Х	Life Cycle		FY15 5 Ye	
Motorized Equip Vehicles	-	-	-	-	X	Preventative/Up Refurbishment	ograde		
FF&E	-	-	-	-	<u> </u>	Obsolescence			
Other	50.000	-	50.000	-	3 Goals Obio	tives and Strate	aios Soloct	od	
Total IV. Schedule: Required to	50,000 Populate Planviev	- v Fundina	50,000	50,000	-		-		ve Processes; S34.
	Oct	Nov	Dec	Jan	Use Technology	to Streamline O	perations		
Under each month		\$ -	A	\$ 25,000					
place the amount of funds needed for the	Feb \$-	Mar \$-	Apr	May \$-					
project for that month	Jun	Jul	Aug	Sep					
	\$ -	\$ 25,000	\$ -	\$-					
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	As a Result of	this Project					
ri oʻdin inipaoti ritoquirod		Proposed FY	Future FY	Future YR					-
Change in # of Personnel		-	-	-		<b>27</b>			
Salaries & Benefits Professional Fees	5120001-5299007 5310003-5320003	-	-	-					
Maintenance Contracts	5460001	-	-	-					
Other Repairs & Maint. Other	5460002 5510001-5999999	-	-	-	Office 2010				
VI. Fiscal Impact for Multi					2010	A BARRAN TRAIL	0		
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY	Microsoft 2013	0.00517			
VII. Related Projects (Title	- & BP Number)	-	-	-	1				
VIII. Project Funding									
							_		
							_		
							_		
							-	<b>T</b>	
cc 170								Total	- 170.39

CIP Number Date Submitted			Project Title Annex-Purchasing Sidewalk Installation Contact Name				-	Section Extension	631
I. Project Scope									
This project is to install a co A limited number of bollard sidewalk estimated. Scope between the two buildings.	s along key areas o	f the sidewalk ar	e also included.T	his project does	not provide any add	ditional landscapi	ng to the pr	oject area. Approx	180 If of
II. Funding Requirements	:				III. Project Justific	cation (Priority):			
						Priority		Category Other	Paving
	Estimated	Approved	Current	Current &		A. Essential			sirable
	Proj. Cost	to Date	Request	Appr Total	X	B. Important		D. De	pt Ranking
A&E Consultant Fees Construction Contracts	4,000 32,000	-	4,000 32,000	4,000 32,000	1. Mandated		Statute or	Contract Number	
OAR Fees	4,000	-	4,000	4,000	1. Manualeu	Federal Statute		Contract Number	
Miscellaneous	-	-	-	-		State Statute			
Contingency	6,000	-	6,000	6,000		Local Statute			
Computer Software	-	-	-	-		Contractual			
Computer Hardware Professional Fees	-	-	-	-		Safety/Security			
Operating Supplies	-	-	-	-	2. Maintenance	•		Purch Date/Life I	Expectancy
Other Repairs & Maint.	-	-	-	-		Life Cycle			
Motorized Equip	-	-	-	-	Х	Preventative/Up	grade		
Vehicles	-	-	-	-		Refurbishment Obsolescence			
FF&E Other	-	-	-	-		Obsolescence			
Total	46,000	-	46,000	46,000	3. Goals, Objec	tives and Strate	gies Select	ted	
IV. Schedule: Required to	Populate Funding	1			G3. Safe and Se	ecure Facilities			
	Oct	Nov	Dec	Jan					
Under each month	\$ -	\$-	\$ -	\$-					
place the amount of	Feb	Mar	Apr	May					
funds needed for the project for that month	\$ 46,000 Jun	\$ - Jul	\$- Aug	\$ - Sep					
	\$ -	\$ -	\$ -	5ep \$-					
	· •	•	•	•					
V. O&M Impact: Required	to Adjust O&M for	r Add'l Personne	el As a Result of	this Project	Insert Photo Here				
		Proposed FY	Future FY	Future YR					
Change in # of Personnel	5400004 5000007	-	-	-					
Salaries & Benefits Professional Fees	5120001-5299007 5310003-5320003	-	-	-					
Maintenance Contracts	5460001	-	-	-					
Other Repairs & Maint. Other	5460002	-	-	-					
Other	5510001-5999999	-	-	-					
VI. Fiscal Impact for Multi	-year Projects: Cumm. PY	Drepeed EV	Future FV	Future FY					
	Budgets	Proposed FY	Future FY	Future F f					
		-	-	-					
VII. Related Projects (Title	e & BP Number)		1						
VIII. Project Funding									
							-	·	
							-		
							-		
							-		
							-	Tot-1	
cc 170								Total	170.26

### PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		nent	Section         631           Extension         3022 / 2375			
I. Project Scope						
Replace ARFF C-89, a 2002	2 Oshkosh Ti3000 C	rash Truck.				
due to parts obsolescence replacement parts. On pre	e. Parts obsolescend evious repairs it wa	ce refers to its en s necessary to ha	gine; a Detroit Di ive parts shipped	esel model which in from Europe v	e this truck is based on FAA replacement guide has not been sold/manufactured in over 10 ye hich significantly extended the downtime of th not eligible for the grant (such as an airfield/tc	ears resulting in a shortage of ne truck. The estimated eligible
This Crash Truck is eligible Transportation (FDOT) gra		tion Administratio	on (FAA) grant of	75% of the total	eligible cost. Additionally, the truck is eligible f	or a Florida Department of
If the grants are approve	d, the Authority's c	cost/share will be	e \$175,000 plus tl	he \$100,000 for (	options, for a total cost of \$275,000.	
II. Funding Requirements:					III. Project Justification (Priority):	
					Priority	Category Safety/Security
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Essential B. Important	C. Desirable 10 D. Dept Ranking
A&E Consultant Fees			-	-	B. important	D. Dept Nanking
Construction Contracts	-	-	-	-		r Contract Number
OAR Fees	-	-	-	-	X Federal Statute	
Miscellaneous	-	-	-	-	State Statute	
Contingency Computer Software			-		Contractual	
Computer Hardware	-	-	-	-	X Safety/Security	
Professional Fees	-	-	-	-		
Operating Supplies	-	-	-	-	2. Maintenance	Purch Date/Life Expectancy
Other Repairs & Maint.	-	-	-	-	X Life Cycle	10-12 years
Motorized Equip	275,000	-	275,000	275,000	Preventative/Upgrade	
Vehicles FF&E	-	-	-	-	Refurbishment X Obsolescence	
Other		-	-			
Total	275,000	-	275,000	275,000	3. Goals, Objectives and Strategies Selec	ted
IV. Schedule: Required to		/ Funding	•	- 1	G3. Safe and Secure Facilities; O11. Integra	te Safety Strategies; S35. Enhance
	Oct	Nov	Dec	Jan	Airport Safety Programs	
Under each month	\$-	\$-	\$-	\$-		
place the amount of	Feb	Mar	Apr	May		
funds needed for the	\$-	\$-	\$-	275,000		
project for that month	Jun	Jul	Aug	Sep		
	\$-	\$-	\$-	\$-		
V. O&M Impact: Required	to Adjust O&M for					
		Proposed FY	Future FY	Future YR		
Change in # of Personnel Salaries & Benefits	5120001-5299007	-	-	-		F
Professional Fees	5310003-5320003	-	-	-		
Maintenance Contracts	5460001	-	-	-		Hall I WHEN
Other Repairs & Maint.	5460002	-	-	-		
Other	5510001-5999999	-	-	-		
VI. Fiscal Impact for Multi-						
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY		
	-	-	-	-		
VII. Related Projects (Title	& BP Number)					
VIII. Project Funding					1	
-						
		-				
		-				
		-				
		-				
		-				
						Total -
cc 170						170.42

# PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted		Project Title Contact Name		f Repairs (annual	req.) - Authority Buildings	_	Section Extension	631 2819
I. Project Scope								
"To Maintain and ensure Requested funds are for	building envelope p	reventive mainte	enance for the pre	eservation of infr	wned buildings remain free of wate astructure. Projects will focus and b g contracts (2014 -2015). Total bud	e targeted	to water intrusion	
airport is \$375,000.								
II. Funding Requirements:					III. Project Justification (Priority)			
					Priority		Category Bldg	Env. Roofing/Joints
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	A. Essential		C. D	esirable ept Ranking
A&E Consultant Fees Construction Contracts OAR Fees	150,000	-	- 150,000	- 150,000	1. Mandated Federal Statute		r Contract Numbe	r
Miscellaneous	-	-	-	-	State Statute			
Contingency Computer Software	-	-	-	-	Local Statute Contractual	·		
Computer Hardware	-	-	-	-	Safety/Security			
Professional Fees	-	-	-	-	2 Meintenenen		Durch Doto// ife	Evenetenev
Operating Supplies Other Repairs & Maint.	-	-	-	-	2. Maintenance X Life Cycle		Purch Date/Life 10 years	Expectancy
Motorized Equip	-	-	-	-	X Preventative/Up	ograde		
Vehicles	-	-	-	-	X Refurbishment			
FF&E Other	-	-	-	-	Obsolescence			
Total	150,000	-	150,000	150,000	3. Goals, Objectives and Strate	egies Selec	ted	
IV. Schedule: Required to	Populate Planviev	v Funding			G3. Safe and Secure Facilities; (	09. Promote	es The Orlando Exp	perience; S32.
	Oct	Nov	Dec	Jan	Preserve Existing Assets			
Under each month place the amount of	100,000 Feb	ъ - Mar	\$ - Apr	\$- May				
funds needed for the	\$ -	\$ 50,000	\$-	\$ -				
project for that month	Jun	Jul	Aug	Sep				
	\$-	\$-	\$-	\$ -				
V. O&M Impact: Required	to Adjust O&M for	Proposed FY	Future FY	this Project Future YR	Insert Photo Here (none)			
Change in # of Personnel			-	- Tuture Tit				
Salaries & Benefits	5120001-5299007	-	-	-				
Professional Fees	5310003-5320003	-	-	-				
Maintenance Contracts Other Repairs & Maint.	5460001 5460002	-	-	-				
Other	5510001-5999999	-	-	-				
VI. Fiscal Impact for Multi								
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY				
VII. Related Projects (Title	- e & BP Number)	-	-	-				
VIII. Project Funding								
						_		
						_		
						-		
						_		
aa 170							Total	-
cc 170								170.43

CIP Number Date Submitted			Project Title Light Vehicles - Replacement contact Name Thomas O'Day						Sectior Extensior		
I. Project Scope											
This request is for the sch Assessment and Authority									on a current	Condition	
Failure to replace these v	ehicles will result in	n increased O&N	l repair costs and	l increased dowr	ntime.						
There are 7 vehicles listed	l below. All departm	nents/users have	been consulted	and confirm that	the vehic	le listed	herein is needed and w	arrants	replaceme	nt.	
II. Funding Requirements			8		III. Proje	ct Justi	ification (Priority):				
	Estimated	Approved	Current	Current &		Х	Priority A. Essential		Category	Vehicles/Equipm C. Desirable	nent
	Proj. Cost	to Date	Request	Appr Total			B. Important		19	D. Dept Rankin	g
A&E Consultant Fees Construction Contracts	-	-	-	-	1. Mai	ndated	Stat	tute or	Contract N	umber	
OAR Fees Miscellaneous	-	-	-	-			Federal Statute State Statute				
Contingency		-	-	-			Local Statute				
Computer Software Computer Hardware	-	-	-	-		Х	Contractual Safety/Security				
Professional Fees Operating Supplies		-	-	-	2 Mai	ntenan	· · ·		Purch Dat	e/Life Expectance	-W
Other Repairs & Maint.	-	-	-	-	2. Wa	X	Life Cycle		5 years		Jy
Motorized Equip Vehicles	202,000	-	202,000	202,000			Preventative/Upgrade Refurbishment	e			
FF&E	-	-	-	-		Х	Obsolescence				
Other <b>Total</b>	202,000	-	202,000	202,000	3. Goa	als, Obj	ectives and Strategies	Select	ed		
IV. Schedule: Required to		v Funding Nov	Dee	lan			Secure Facilities; O9. Pl ting Assets	romote	s The Orlan	do Experience; S	32.
Under each month	Oct \$ -	\$ 202,000	Dec \$ -	Jan \$-	11000						
place the amount of	Feb	Mar	Apr	May							
funds needed for the project for that month	\$- Jun	\$ - Jul	\$- Aug	\$ - Sep							
	\$-	\$-	\$-	\$ -							
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	el As a Result of	this Project				-			
Change in # of Personnel		Proposed FY	Future FY	Future YR	Asset #	Year	Description	Dept.	Cost	Mileage	Condition
Salaries & Benefits	5120001-5299007	-	-	-	1637	2006	Chevy K1500 Crew Cab Pickup	631	\$ 39,000	Over 160,000 miles	fair
Professional Fees Maintenance Contracts	5310003-5320003 5460001	-	-	-	1638	2006	Chevy K1500 Crew Cab Pickup	414	\$ 39,000	Over 155,000 miles	fair
Other Repairs & Maint. Other	5460002 5510001-5999999	-	-	-	1666 1712	2006	Honda Civic-Hybrid Ford Escape-Hybrid	006 234	\$ 21,000 \$ 21.000	Over 170,000 miles Over 181,000 miles	fair fair
VI. Fiscal Impact for Multi		-	-	-	1/12	2008 1999	Chevy Astro Cargo Van	686	\$ 21,000 \$ 22,000	Over 101,000 miles	poor
	Cumm. PY Budgets	Proposed FY	Future FY	Future FY	1713	2008	Ford Escape-Hybrid	464	\$ 21,000	Over 160,000 miles	fair
	-	-	-	-	1574	2000	Ford Explorer Sporttrac	464	\$ 39,000	Over 165,000 miles	poor
VII. Related Projects (Title	e & BP Number)					2001	TOTAL		\$ 202,000		p001
VIII. Project Funding							IOIAL		<i>Ş 202,000</i>		
cc 170									Tota		- 170.44

### PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted			Dredging and Si Rob Brancheau			Section Extension	711 3126
		- Contact Nume	Ttob Blanonodd				0120
. Project Scope							
chemically treat our waterw	vays. The dredging i erty. Failure to main	insures that the n ntain these canal	naximum hydraul Is and ponds can	lic loading of our result in enforce	d canals, this request is proposed as par canal systems, minimizing the potential o ment action by the South Florida Water f	of flooding to the airport and	d to properties
II. Funding Requirements					III. Project Justification (Priority):		
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	Priority Priority A. Essential B. Important		nmental sirable ot Ranking
A&E Consultant Fees Construction Contracts	-		- -		1. Mandated Sta	tute or Contract Number	/ Kanking
OAR Fees Miscellaneous	-	-	-	-	x Federal Statute x State Statute		
Contingency	-	-	-	-	x Local Statute		
Computer Software	-	-	-	-	Contractual		
Computer Hardware Professional Fees	- 410,000	-	- 410,000	- 410,000	Safety/Security		
Operating Supplies	-	-			2. Maintenance	Purch Date/Life E	xpectancy
Other Repairs & Maint.	-	-	-	-	Life Cycle		•
Motorized Equip	-	-	-	-	Preventative/Upgrad	le	
Vehicles FF&E		-	-	-	Refurbishment Obsolescence		
Other	-	-					
Total	410,000		410,000	410,000	3. Goals, Objectives and Strategies		
IV. Schedule: Required to		-	Dee	1.2.0	G3. Safe and Secure Facilities; O9. P Preserve Existing Assets	romotes The Orlando Expe	erience; S32.
Under each month	Oct \$ -	Nov \$ -	Dec \$ 205,000	Jan \$ 205,000	Fleselve LAISUNG ASSES		
place the amount of	φ - Feb	⊸ - Mar	\$ 205,000 Apr	\$ 205,000 May	1		
funds needed for the	\$ -	\$ -	\$ -	\$ -	1		
project for that month	Jun	Jul	Aug	Sep			
	\$-	\$-	\$ -	\$ -			
V. O&M Impact: Required	to Adjust O&M for	r Add'l Personn	el As a Result of	this Project	Insert Photo Here		
		Proposed FY	Future FY	Future YR			
Change in # of Personnel		-	-	-			
Salaries & Benefits Professional Fees	5120001-5299007		-	-			
Professional Fees Maintenance Contracts	5310003-5320003 5460001		-	-			
Other Repairs & Maint.	5460002	-	-	-			
÷	5510001-5999999	-	-	-			
VI. Fiscal Impact for Multi	i-year Projects: Cumm. PY Budgets	Proposed FY	Future FY	Future FY			
	- Budgete	-	l –	-			
VII. Related Projects (Title	e & BP Number)						
VIII. Project Funding							
		•					
		_					
		-					
		-					
						Total	

cc 170

170.47

### PROJECT INITIATION REQUEST FORM

CIP Number Date Submitted	18-Eeb-2014		Scanning Equip Rob Brancheau	ment			Section Extension	711 3126
Date Subinitieu	10-1 eb-2014	Contact Name	Rob Brancheau					5120
I. Project Scope								
	omputer that suppor	ts the microfilm/s	scanner is nine ye	ears old and softw	ts are no longer available and vare updates are no longer a			
II. Funding Requirements:					III. Project Justification (P	riority):		
					Priority		Category IT - Ru	ın
	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total	X A. Esse B. Impo	ntial	C. De	sirable pt Ranking
A&E Consultant Fees Construction Contracts OAR Fees		-			1. Mandated Federal	Statute	e or Contract Number	
Miscellaneous Contingency	-	-	-	-	State St Local St			
Computer Software	3,000	-	3,000	3,000	Contrac			
Computer Hardware Professional Fees	5,500	-	5,500	5,500	Safety/S	Security		
Operating Supplies	-	-	-	-	2. Maintenance		Purch Date/Life	Expectancy
Other Repairs & Maint.		-	-	-	Life Cyc			
Motorized Equip Vehicles	-	-	-	-	Refurbis	ative/Upgrade		
FF&E	-	-	-	-	X Obsoles			
Other <b>Total</b>	8,500	-	- 8,500	- 8,500	3. Goals, Objectives and	d Strategies Se	lected	
IV. Schedule: Required to		v Funding	0,000	0,000	G3. Safe and Secure Fac	-		e Processes; S34.
	Oct	Nov	Dec	Jan	Use Technology to Stream	mline Operation	S	
Under each month	\$ 8,500	\$ -	\$ -	\$ -				
place the amount of funds needed for the	Feb \$ -	Mar \$-	Apr \$-	May \$-				
project for that month	Jun	Jul	Aug	Sep				
	\$ -	\$-	\$ -	\$ -				
V. O&M Impact: Required	to Adjust O&M for	Add'l Personne	el As a Result of	this Project	Insert Photo Here			
		Proposed FY	Future FY	Future YR				
Change in # of Personnel		-	-	-				
	5120001-5299007 5310003-5320003	-	-	-				
Maintenance Contracts	5460001	-	-	-				
Other Repairs & Maint.	5460002	-	-	-				
Other	5510001-5999999	-	-	-				
VI. Fiscal Impact for Multi	-year Projects: Cumm. PY	Proposed FY	Future FY	Future FY				
	Budgets	Toposculli	TutureTT	TutureTT				
VII. Related Projects (Title	- & BP Number)	-	-	-				
VIII. Project Funding								
		•						

Total

170.52