



## Greater Orlando Aviation Authority

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

# Memorandum

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

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:

	<u>Budget FY 2015</u>	<u>Budget FY 2014</u>
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
<b>PARTICIPATING AIRLINE RENTALS, FEES, &amp; CHARGES</b>		
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)
<b>Net Participating Airline Payments</b>	<b>\$ 107,354,997</b>	<b>\$ 89,163,000</b>
Participating Enplaned Passengers	17,070,000	17,070,000
<b>Payments per Participating Enplaned Passenger (CPE)</b>	<b>\$ 6.29</b>	<b>\$ 5.22</b>
<b>ALL AIRLINE RENTALS, FEES, &amp; CHARGES</b>		
Terminal Rents	\$ 50,806,330	\$ 49,302,000
Landing Fees (excluding All-cargo)	31,893,725	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)
<b>Net Passenger Airline Payments</b>	<b>\$ 125,252,495</b>	<b>\$ 105,969,000</b>
Total Enplaned Passengers	18,015,000	18,015,000
<b>Payments per Enplaned Passenger (CPE)</b>	<b>\$ 6.95</b>	<b>\$ 5.88</b>

PRELIMINARY DRAFT - FOR REVIEW REVISION ONLY



**Table 2**  
**LANDING FEES**

Fiscal Years Ending September 30

	<b>Budget FY 2015</b>	<b>Budget FY 2014</b>
<b>AIRFIELD REQUIREMENT</b>		
Operating & Maintenance Expenses	\$ 24,404,914	\$ 22,607,000
Operating & Maintenance Reserve	299,652	149,000
Debt Service (Senior Bonds)		
Non-PFC Supported	\$ 9,454,162	\$ 9,455,000
PFC Supported	1,325,548	1,326,000
	<u>\$ 10,779,710</u>	<u>\$ 10,781,000</u>
Subordinated Indebtedness	1,244	1,000
Total Debt Service	<u>\$ 10,780,954</u>	<u>\$ 10,782,000</u>
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)
<b>NET AIRFIELD REQUIREMENT</b>	<b>\$ 33,066,231</b>	<b>\$ 30,783,000</b>
Passenger Airline Landed Weight	20,057,685	19,528,018
All-cargo Airline Landed Weight	<u>736,856</u>	<u>715,007</u>
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	<u>1,171,675</u>	<u>1,087,291</u>
<b>Total Landing Fees</b>	<b>\$ 33,065,400</b>	<b>\$ 30,783,000</b>

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**Table 3**  
**APRON FEES**

Fiscal Years Ending September 30

		Budget FY 2015	Budget FY 2014
<b>TERMINAL APRON REQUIREMENT</b>			
Operating & Maintenance Expenses		\$ 3,530,073	\$ 3,284,000
Operating & Maintenance Reserve		41,012	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		-	-
<b>TERMINAL APRON REQUIREMENT</b>	<b>[A]</b>	<b>4,081,669</b>	<b>\$ 3,946,000</b>
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		2,182,890	2,183,000
Amount of Terminal Apron Allocable to Remote RON Parking	[B]	15.2%	15.2%
Less: Terminal Apron Requirement Allocable to Remote RON Area	[C]=[A]*[B]	619,929	599,009
<b>TERMINAL APRON REQUIREMENT ALLOCABLE TO GATES</b>	<b>[D]=[A]-[C]</b>	<b>\$ 3,461,740</b>	<b>\$ 3,346,791</b>
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
<b>AIRLINE TERMINAL APRON FEES Included on LOAs</b>	<b>[F]*[G]</b>	<b>\$ 2,233,381</b>	<b>\$ 2,087,000</b>

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**Table 4**  
**TERMINAL PREMISES RATE**  
Fiscal Years Ending September 30

		<b>Budget FY 2015</b>	<b>Budget FY 2014</b>
<b>TERMINAL REQUIREMENT</b>			
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
		<u>\$ 81,001,070</u>	<u>\$ 76,699,000</u>
Subordinated Indebtedness		5,803	6,000
Total Debt Service		<u>\$ 81,006,873</u>	<u>\$ 76,705,000</u>
Plus: Amortization for GOAA-Funded R&R Projects		3,682,313	3,983,000
Plus: Amortization for GOAA-Funded Assets (CIP)		-	550,000
<b>Total Terminal Requirement</b>		<u>225,526,903</u>	<u>211,303,000</u>
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)
<b>NET TERMINAL REQUIREMENT</b>	<b>[A]</b>	<b>\$ 176,090,098</b>	<b>\$ 164,269,000</b>
Rentable Space (SF)	<b>[B]</b>	1,476,960	1,473,932
Terminal Premises Rate per Square Foot (SF)	<b>[C]=[A]/[B]</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)	<b>[D]</b>	<u>698,619</u>	<u>712,192</u>
Net Airline Requirement including Bag Space	<b>E=[C]x[D]</b>	\$ 83,289,357	\$ 79,372,000
Less: Space Rental for Common Use Baggage Fees		(32,527,061)	(30,097,000)
Subtotal - Exclusive/Preferential Use Space Rentals		\$ 50,762,296	\$ 49,275,000
Unenclosed Terminal Premises Rate		\$ 3.00	\$ 3.00
Airline Assigned Space per LOA (SF)		14,678	9,000
Unenclosed Terminal Premises Revenue		<u>\$ 44,034</u>	<u>\$ 27,000</u>
<b>Total Airline Terminal Requirement excluding Baggage Space</b>		<b>\$ 50,806,330</b>	<b>\$ 49,302,000</b>

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**Table 5**  
**AIRLINE EQUIPMENT CHARGES**  
Fiscal Years Ending September 30

		<b>Budget FY 2015</b>	<b>Budget FY 2014</b>
<b>AIRLINE EQUIPMENT REQUIREMENT</b>			
Operating & Maintenance Expenses		\$ 2,732,470	\$ 2,687,000
Operating & Maintenance Reserve		7,578	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		43,295	43,000
Plus: Amortization for GOAA-Funded Assets (CIP)		-	6,000
<b>TOTAL AIRLINE EQUIPMENT REQUIREMENT</b>	<b>[A]</b>	<b>\$ 3,671,012</b>	<b>\$ 3,801,000</b>
Number of Gates with Airline Equipment	<b>[B]</b>	93	93
Airline Equipment Charge per Gate (dollars per year)	<b>[C]=[A]/[B]</b>	39,473	\$ 40,866
Assigned Gates on LOAs	<b>[D]</b>	60	58
<b>AIRLINE EQUIPMENT REQUIREMENT</b>	<b>[E]=[C]*[D]</b>	<b>\$ 2,368,380</b>	<b>\$ 2,370,000</b>

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**Table 6**  
**BAG SYSTEM O&M CHARGES**  
Fiscal Years Ending September 30

		Budget FY 2015	Budget FY 2014
<b>BAG SYSTEM O&amp;M REQUIREMENT</b>			
Operating & Maintenance Expenses		\$ 9,892,000	\$ 7,970,000
<b>TOTAL BAG SYSTEM O&amp;M REQUIREMENT</b>		<b>\$ 9,892,000</b>	<b>\$ 7,970,000</b>
Terminal Premises Rate per Square Foot		\$ 119.22	\$ 111.45
Inbound Bag System			
Bag Claim (80.1%)	83,811	9,991,907	9,340,698
Bag Drop-off (80.1%)	13,902	1,657,347	1,535,590
Tug Drive (50%)	67,166	8,007,531	7,337,311
Inbound Bag System Space Requirement		\$ 19,656,785	\$ 18,214,000
Bag System O&M Requirement (6%)		594,000	478,000
<b>TOTAL INBOUND BAG SYSTEM REQUIREMENT</b>	<b>[A]</b>	<b>\$ 20,250,785</b>	<b>\$ 18,692,000</b>
Deplaned Passengers		18,015,000	18,015,000
Cost Recovery Rate per Bag		\$ 1.12	\$ 1.04
Discount Ratio for Low Volume Airlines		40%	40%
Discount Rate for Low Volume Airlines		\$ 0.45	\$ 0.42
Low Volume Airline Deplaned Passengers		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
Inbound Baggage System Fee for All Airlines but Low Volume		\$ 1.15	\$ 1.04
Terminal Premises Rate per Square Foot		\$ 119.22	\$ 111.45
Outbound Bag System			
PODs Class 2	40,788	4,862,745	4,545,823
Tug Drive (50%)	67,166	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
<b>TOTAL OUTBOUND BAG SYSTEM REQUIREMENT</b>	<b>[B]</b>	<b>\$ 22,168,276</b>	<b>\$ 19,375,000</b>
Enplaned Passengers		18,015,000	18,015,000
Cost Recovery Rate per Bag		\$ 1.23	\$ 1.08
Discount Ratio for Low Volume Airlines		40%	40%
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 Volume		\$ 1.25	\$ 1.08
<b>TOTAL BAG SYSTEM REQUIREMENT</b>	<b>[A] + [B]</b>	<b>\$ 42,419,061</b>	<b>\$ 38,067,000</b>
Bag Claim Recovery		Thousands	Thousands
Terminal MAP		45,000	45,000
Total Annual Pax		36,029	36,029
		80.1%	80.1%

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**Table 7**  
**NONAIRLINE REVENUES**  
Fiscal Years Ending September 30

	<b>Budget FY 2015</b>	<b>Budget FY 2014</b>
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
<b>Total Terminal</b>	<b>\$ 57,457,263</b>	<b>\$ 57,044,000</b>
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
<b>Total Ground Transportation</b>	<b>\$ 142,158,486</b>	<b>\$ 140,570,000</b>
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
<b>Total Other</b>	<b>\$ 53,476,776</b>	<b>\$ 53,807,000</b>
<b>Total Nonairline Revenues</b>	<b>\$ 253,092,525</b>	<b>\$ 251,421,000</b>



**Table 8**  
**APPLICATION OF REVENUES**  
Fiscal Years Ending September 30

	Budget FY 2015	Budget FY 2014
<b>Revenues</b>		
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
<b>Revenues [A]</b>	<b>\$ 447,715,000</b>	<b>\$ 435,216,000</b>
<b>Application of Revenues</b>		
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
<b>Total Airport Requirements [B]</b>	<b>\$ 379,246,780</b>	<b>\$ 362,690,000</b>
<b>Remaining Revenues [C]=[A]-[B]</b>	<b>\$ 68,468,220</b>	<b>\$ 72,526,000</b>
GOAA	\$ 50,000,000	\$ 45,000,000
Net Available for Revenue Sharing	18,468,220	27,526,000
<b>Debt Service Coverage Ratios</b>		
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

			Budget FY 2015	Budget FY 2014
	SF	Rate	Annual	
Holdroom	2,638	\$ 119.22	\$ 314,502	\$ 294,659
Ticket Counters	202	\$ 119.22	24,082	22,499
Ticket Counter Queue	462	\$ 119.22	55,080	51,514
Bag Make-up	1,371	\$ 119.22	163,451	150,713
Curbside	190	\$ 119.22	22,652	21,165
Total	4,863		\$ 579,767	\$ 540,550
Apron	1	37,223	\$ 37,223	35,988
Airline Equipment	1	39,473	\$ 39,473	40,866
<b>Total Estimated Annual Costs</b>			<b>\$ 656,463</b>	<b>\$ 617,404</b>
Assumed Annual Turns (365 * 4)		<b>[B]</b>	1,460	1,460
Base Facility - Airside & Landside		[A] / [B]	\$ 450	\$ 423
Airside Only			268	254
Landside Only			182	169
Arrival Only			134	127
Departure Only			316	296
Additional Gate Occupancy per Hour			134	127
Additional Ticketing Position per Half Hour			14	13
Additional Bag Make-up Pier per Hour			112	103
RON on Gate			210	211
Remote Parking Rate Calculation:				
Terminal Apron Requirement Allocable to Remote RON Area from Table 3			619,929	599,009
Remote RON Rate per Position per Year			28,179	27,237
Remote RON Rate per Position per Use Overnight			\$ 77	\$ 75
<b>Facility Fee Revenues</b>				
Per Turn Fees		Turns Rate		
Airside Only	9,831	\$ 268	\$ 2,634,708	\$ 2,049,000
Base Facility - Airside & Landside	6,923	450	3,115,350	2,489,000
	16,754		\$ 5,750,058	\$ 4,538,000
Additional Fees				
Additional Gate Occupancy per Hour	2,812	\$ 134	\$ 376,808	\$ 330,000
Additional Ticketing Position per Half Hour	48,183	14	674,562	522,000
Additional Bag Make-up Pier per Hour	8,018	112	898,016	383,000
	59,013		\$ 1,949,386	\$ 1,235,000
<b>Total Facility Fees</b>			<b>\$ 7,699,444</b>	<b>\$ 5,773,000</b>
<b>FIS Fees</b>				
Arriving International Passengers/Crew Requiring FIS	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	\$ 980,000
Remote Parking	3,083	77	237,391	336,000
<b>Total Ramp Parking &amp; RON Fees</b>			<b>\$ 1,382,731</b>	<b>\$ 1,316,000</b>

PRELIMINARY DRAFT-FOR REVIEW REVISION ONLY



**Table 10**  
**RENTALS, FEES, AND CHARGES**  
Fiscal Years Ending September 30

	Budget FY 2015	Budget FY 2014
<b>Landing Fee per 1000 lbs Max Gross Landed Weight</b>	\$ 1.5901	\$ 1.5207
<b>Preferential Use Premises</b>		
Airline Equipment Charge	39,473	40,866
Apron Use Fee	37,223	35,987
Holdroom	314,537	294,633
<b>Terminal Premises Rates</b>		
Terminal Premises Rate, Enclosed Space	119.22	111.45
Terminal Premises Rate, Unenclosed Space	3.00	3.00
<b>Common Use Baggage Charges</b>		
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 Passengers per Month on an Annualized Basis		
<b>Facility Fees</b>		
<i>Per Turn Fees</i>		
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
<i>Additional Fees</i>		
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
<b>Ramp Parking &amp; RON Rates per Use</b>		
RON on Gate per 12 Hour Increment	210.00	211.00
Remote Parking per 12 Hour Increment	77.00	75.00
<b>Federal Inspection Services Fee</b>		
FIS Fee per Person on Board	3.00	3.00

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

							Actual	Budget	Projected	Proposed	Proposed Budget	
Account Description							FY2013	FY2014	FY2014	Budget	2015 vs	
										2015	Budget 2014	
Personal Services												
301	000	000	5120001	000	000000	Regular Salaries	29,138,453	32,503,220	30,598,028	34,280,800	1,777,580	A
301	000	000	5120002	000	000000	Firefighters Salaries	4,258,250	4,386,910	4,364,223	4,765,600	378,690	A
301	000	000	5130001	000	000000	Extra Help	-	83,180	46,722	86,290	3,110	
301	000	000	5140001	000	000000	Regular Overtime	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	5190001	000	000000	Accrued Compensated Absences	767,668	691,570	691,570	795,000	103,430	B
301	000	000	5299000	000	000000	Allocated Benefits Summary	19,746,091	21,059,110	20,962,600	23,210,470	2,151,360	C
Total Personal Services							55,420,724	60,298,320	58,190,609	64,822,100	4,523,780	
Operating Expenses												
301	000	000	5310001	000	000000	Appraisals	27,980	36,000	36,000	30,000	(6,000)	
301	000	000	5310002	000	000000	Arbitrage Rebate Services	60,950	70,000	55,000	65,000	(5,000)	
301	000	000	5310004	000	000000	Financial Advisor	216,000	216,000	216,000	236,000	20,000	
301	000	000	5310005	000	000000	General Consultant	495,770	650,000	1,038,102	694,000	44,000	
301	000	000	5310006	000	000000	Legal Fees	1,669,000	2,125,500	1,806,159	2,014,500	(111,000)	D
301	000	000	5310007	000	000000	Bond Counsel	5,074	10,000	10,000	10,000	-	
301	000	000	5310008	000	000000	Engineering Consultant	104,043	476,000	446,000	507,920	31,920	
301	000	000	5310009	000	000000	Other Professional Services	10,681,736	14,189,000	14,672,550	17,222,600	3,033,600	E
301	000	000	5310010	000	000000	Environmental Consultant	65,788	195,000	300,000	195,000	-	
301	000	000	5310013	000	000000	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	5320001	000	000000	Independent Auditors	155,275	153,000	153,000	153,000	-	
301	000	000	5320003	000	000000	Other Auditors	25,207	25,000	25,000	60,000	35,000	
301	000	000	5340001	000	000000	Temporary Help	272,138	126,700	220,000	185,700	59,000	
301	000	000	5340003	000	000000	Computer Technical Support	26,725	1,730	1,725	1,730	-	
301	000	000	5340004	000	000000	Interior and Exterior Landscaping	2,496,124	3,001,100	3,001,100	2,931,100	(70,000)	
301	000	000	5340005	000	000000	Janitorial Services	12,410,881	13,238,980	13,238,980	13,234,210	(4,770)	
301	000	000	5340006	000	000000	Management Contracts	40,348,064	43,090,150	43,132,840	43,856,390	766,240	G
301	000	000	5340007	000	000000	Other Contractual Services	8,176,165	8,212,750	9,571,306	10,606,800	2,394,050	H
301	000	000	5400001	000	000000	Travel and Per Diem	310,435	655,030	612,277	755,470	100,440	I
301	000	000	5400002	000	000000	Training and Education	235,806	474,660	482,590	568,990	94,330	I
301	000	000	5400003	000	000000	Computer Training	-	9,880	1,600	-	(9,880)	I
301	000	000	5410001	000	000000	Telecom	1,453,189	1,570,950	1,569,503	1,590,920	19,970	
301	000	000	5410002	000	000000	Postage	21,408	41,150	40,056	65,170	24,020	
301	000	000	5410003	000	000000	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	5440001	000	000000	Rentals and Leases	244,576	658,990	465,521	681,270	22,280	
301	000	000	5450001	000	000000	Property and Casualty	3,172,336	3,329,550	3,291,668	3,381,660	52,110	
301	000	000	5450002	000	000000	General Liability	392,314	429,080	411,970	416,260	(12,820)	
301	000	000	5450003	000	000000	Auto Liability	54,671	79,690	79,277	80,720	1,030	
301	000	000	5450005	000	000000	Other Insurance and Bonds	47,413	51,080	51,094	53,590	2,510	
301	000	000	5450006	000	000000	Other Prop/Auto Claims - Johns Easterns	17,105	147,000	100,041	171,500	24,500	
301	000	000	5460001	000	000000	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	K
301	000	000	5470001	000	000000	Printing and Binding	65,322	102,820	86,560	103,620	800	
301	000	000	5480001	000	000000	Promotional Advertising	357,233	361,460	341,690	385,690	24,230	
301	000	000	5480002	000	000000	Other Promotional Activities	113,185	209,530	197,630	401,030	191,500	L
301	000	000	5490001	000	000000	Bad Debt Expense	-	100,000	100,000	100,000	-	
301	000	000	5490002	000	000000	Legal Notices	23,913	42,000	26,559	38,500	(3,500)	
301	000	000	5490003	000	000000	Other Current Charges and Obligations	474,124	769,020	648,290	1,663,550	894,530	M
301	000	000	5490004	000	000000	Retiree Health and Life Insurance	5,500,000	3,792,750	3,792,750	2,925,000	(867,750)	N
301	000	000	5490005	000	000000	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	5490010	000	000000	Property Taxes	854,127	854,130	864,204	864,200	10,070	
301	000	000	5490955	000	000000	Administrative Expenses	(384,599)	-	-	-	-	
301	000	000	5510001	000	000000	Office Supplies	199	-	3,048	-	-	
301	000	000	5520001	000	000000	Operating Supplies	4,173,054	2,756,680	2,488,649	2,487,950	(268,730)	O
301	000	000	5520002	000	000000	Operating FF and E	241,185	115,820	384,171	436,830	321,010	P
301	000	000	5520003	000	000000	Uniforms	188,065	221,140	220,832	227,330	6,190	
301	000	000	5520004	000	000000	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	5540001	000	000000	Books, Pub, Comp Disk, Video, Subs	122,875	137,740	192,079	200,080	62,340	
301	000	000	5540002	000	000000	Dues and Memberships	273,233	230,850	235,506	303,330	72,480	
301	000	000	5540003	000	000000	Licenses and Certification Fees	7,623	16,930	16,780	16,820	(110)	
301	000	000	5990011	000	000000	Reimbursement - Telecom Expenses	(951,822)	(984,840)	(967,999)	(1,009,770)	(24,930)	
301	000	000	5990999	000	000000	Contingency	-	1,364,670	-	1,500,000	135,330	Q
Total Operating Expenses							139,740,010	160,791,680	158,944,507	168,134,060	7,342,380	
							195,160,734	221,090,000	217,135,116	232,956,160	11,866,160	







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

			<b>Total (Rounded)</b>	<b>Airfield 100's</b>	<b>Terminal 200's</b>	<b>Buildings and Grounds 300's</b>	<b>Hotel 500's</b>	<b>GT 600's</b>
<b>A</b>	<b>2,156,300</b>	<b>Salaries - 5120001 and 5120002</b>						
		1,653,600 ALL - FY 15 Compensation Adjustments	1,653,600	248,867	1,077,320	55,396	-	272,017
		502,700 ALL - New Positions	502,700	146,242	285,170	12,216	-	59,072
		<u>\$ 2,156,300</u>	<u>2,156,300</u>	<u>395,109</u>	<u>1,362,490</u>	<u>67,612</u>	<u>-</u>	<u>331,089</u>
<b>B</b>	<b>103,400</b>	<b>Accrued Compensated Absences - 5190001</b>						
		103,400 911 - Based on FY 11 final payroll	103,400	15,561	67,365	3,464	-	17,010
		<u>\$ 103,400</u>	<u>103,400</u>	<u>15,561</u>	<u>67,365</u>	<u>3,464</u>	<u>-</u>	<u>17,010</u>
<b>C</b>	<b>2,151,400</b>	<b>Benefits - 5299000</b>						
		172,000 901 - FICA	172,000	25,886	112,058	5,762	-	28,294
		489,000 901 - Retirement Plans - increase in annual required contribution	489,000	73,594	318,583	16,382	-	80,441
		1,329,900 901 - Life & Health Insurance	1,329,900	200,149	866,429	44,554	-	218,768
		146,200 901 - Estimated rate increases for Workers Comp Insurance, Medical, & Indemnity Claims	146,200	22,003	95,249	4,898	-	24,050
		<u>\$ 2,137,100</u>	<u>2,137,100</u>	<u>321,632</u>	<u>1,392,319</u>	<u>71,596</u>	<u>-</u>	<u>351,553</u>
<b>D</b>	<b>(111,000)</b>	<b>Legal Fees - 5310006</b>						
		(80,000) 511 - Reduced based on historical usage	(80,000)	(11,808)	(51,888)	(2,448)	(928)	(12,928)
		(20,000) 611 - Lower need anticipated during FY 15	(20,000)	(2,940)	(12,960)	(620)	(240)	(3,240)
		(50,000) 711 - Lower need anticipated during FY 15	(50,000)	(7,400)	(32,400)	(1,550)	(600)	(8,050)
		<u>\$ (150,000)</u>	<u>(150,000)</u>	<u>(22,148)</u>	<u>(97,248)</u>	<u>(4,618)</u>	<u>(1,768)</u>	<u>(24,218)</u>
<b>E</b>	<b>3,033,600</b>	<b>Other Professional Services - 5310009</b>						
		200,000 413 - Assessment of passenger boarding bridges and consulting services for the baggage handling systems	200,000	-	200,000	-	-	-
		444,600 431 - Budgeting for LEO's at checkpoints	444,600	-	444,600	-	-	-
		203,200 511 - Full compensation study and salary surveys	203,200	30,582	132,385	6,807	-	33,426
		1,484,700 521 - Outsourcing vs. headcount increase for contract management, tele-management; desk 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 Mgmt., GOAA Construction Projects Mgmt. required to manage routine GOAA and tenant projects	65,600	9,683	42,547	2,008	761	10,601
		425,000 711 - Outsourcing oversight of CAD staff; bridge bi-annual inspection; OAR clerical help rate increase	425,000	62,730	275,655	13,005	4,930	68,680
		(110,000) 711 - No longer need crash load bridge testing	(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
		<u>\$ 2,815,100</u>	<u>2,815,101</u>	<u>336,008</u>	<u>2,128,340</u>	<u>69,190</u>	<u>24,241</u>	<u>257,323</u>
<b>F</b>	<b>621,400</b>	<b>Outside Services - 5310014</b>						
		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)
		<u>\$ 620,900</u>	<u>620,900</u>	<u>(3,140)</u>	<u>628,780</u>	<u>(1,720)</u>	<u>(320)</u>	<u>(2,700)</u>
<b>G</b>	<b>766,200</b>	<b>Management Contracts - 5340006</b>						
		(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 staffing levels	25,900	-	-	-	25,900	-
		100,700 237 - Contractual increase Satellite Parking shuttle service	100,700	-	-	-	-	100,700
		980,700 431 - Based on additional expenses for OPD pension FY 15	980,700	-	708,065	69,630	-	203,005
		(223,600) 991 - Based on Hyatt's FY 15 budget	(223,600)	-	-	-	(223,600)	-
		<u>\$ 766,200</u>	<u>766,200</u>	<u>-</u>	<u>708,065</u>	<u>69,630</u>	<u>(197,700)</u>	<u>186,205</u>



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

			<b>Total (Rounded)</b>	<b>Airfield 100's</b>	<b>Terminal 200's</b>	<b>Buildings and Grounds 300's</b>	<b>Hotel 500's</b>	<b>GT 600's</b>
<b>H</b>	<b>2,394,100</b>	<b>Other Contractual Services - 5340007</b>						
		(192,000) 311 - Moving Customer Loyalty Program to Concessions under Other Promotional Activities for \$75K	(192,000)	(28,340)	(124,532)	(5,876)	(2,224)	(31,028)
		203,700 411 - Revenue/Landings, FIDS Uplink, OPSnet & Noise Monitoring modules moved here from Operating Supplies ' & Maint. Contracts; added customer service units monitoring for FY 15	203,700	13,852	119,979	4,889	2,444	62,536
		200,000 413 - New Airport Operations Management Services 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	-	-	-
		148,500 413 - Expanded FIS Ambassador Program. Self Service Automated passport Control System	148,500	-	148,500	-	-	-
		100,500 414 - Airfield Painting contract	100,500	100,500	-	-	-	-
		<u>\$ 2,359,800</u>	<u>2,359,800</u>	<u>86,012</u>	<u>2,243,047</u>	<u>(987)</u>	<u>220</u>	<u>31,508</u>
<b>I</b>	<b>184,900</b>	<b>Travel &amp; Per Diem - 5400001</b>						
		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	22,500	17,527	4,050	-	-	923
		57,300 521 - New IT personnel who need training on Authority current products and new products	57,300	7,793	39,422	1,089	745	8,251
		<u>\$ 176,500</u>	<u>176,500</u>	<u>39,595</u>	<u>106,192</u>	<u>4,049</u>	<u>1,863</u>	<u>24,801</u>
<b>J</b>	<b>(274,500)</b>	<b>Maintenance Contracts Summary - 5460001</b>						
		48,800 111 - Replacement report writer for Discoverer	48,800	7,202	31,653	1,493	566	7,886
		(75,500) 411 - Moved Noise Monitoring contract to Other Contr. Services	(75,500)	(5,134)	(44,470)	(1,812)	(906)	(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	-	-	-
		30,000 631 - New Rattan/Wicker Seating Repair contract	30,000	-	30,000	-	-	-
		60,000 631 - New Vinyl Slipcover furniture upholstery contract	60,000	-	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>	<u>(281,601)</u>	<u>(30,989)</u>	<u>(398,451)</u>	<u>(30,805)</u>	<u>4,677</u>	<u>173,967</u>
<b>K</b>	<b>105,700</b>	<b>Other Repairs and Maintenance Summary - 5460002</b>						
		100,000 631 - Planned maintenance projects, sustainability initiatives - recycling, energy and water projects	100,000	-	100,000	-	-	-
		<u>\$ 100,000</u>	<u>100,000</u>	<u>-</u>	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>L</b>	<b>191,500</b>	<b>Other Promotional Activities - 5480002</b>						
		76,500 221 - Customer Loyalty Program new for FY 15	76,500	-	76,500	-	-	-
		115,000 311 - Additional events to be held locally in FY 15; International Pow Wow, Global Business Travel Association, and CAPA	115,000	16,974	74,589	3,519	1,334	18,584
		<u>\$ 191,500</u>	<u>191,500</u>	<u>16,974</u>	<u>151,089</u>	<u>3,519</u>	<u>1,334</u>	<u>18,584</u>
<b>M</b>	<b>894,500</b>	<b>Other Current Charges &amp; Obligations - 5490003</b>						
		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
		<u>\$ 889,200</u>	<u>889,200</u>	<u>131,248</u>	<u>576,737</u>	<u>27,211</u>	<u>10,308</u>	<u>143,696</u>
<b>N</b>	<b>(867,800)</b>	<b>Retiree Health and Life Insurance - 5490004</b>						
		(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)
		<u>\$ (867,800)</u>	<u>(867,800)</u>	<u>(128,087)</u>	<u>(562,854)</u>	<u>(26,555)</u>	<u>(10,067)</u>	<u>(140,237)</u>



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

			<b>Total (Rounded)</b>	<b>Airfield 100's</b>	<b>Terminal 200's</b>	<b>Buildings and Grounds 300's</b>	<b>Hotel 500's</b>	<b>GT 600's</b>
<b>O</b>	<b>(268,700)</b>	<b>Operating Supplies - 5520001</b>						
		(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)
		<u>\$ (265,600)</u>	<u>(265,600)</u>	<u>(28,895)</u>	<u>(164,550)</u>	<u>(7,271)</u>	<u>(3,133)</u>	<u>(61,751)</u>
<b>P</b>	<b>321,000</b>	<b>Operating FF&amp;E - 5520002</b>						
		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
		<u>\$ 305,600</u>	<u>305,601</u>	<u>41,362</u>	<u>205,159</u>	<u>6,730</u>	<u>3,355</u>	<u>48,995</u>
<b>Q</b>	<b>135,300</b>	<b>Contingency</b>						
		135,300 911 - Contingency	135,300	19,970	87,755	4,140	1,570	21,865
		<u>\$ 135,300</u>	<u>135,300</u>	<u>19,970</u>	<u>87,755</u>	<u>4,140</u>	<u>1,570</u>	<u>21,865</u>
<hr/> <b>\$ 11,537,300 Budget to Budget Total Change</b>			<b>11,191,901</b>	<b>1,190,212</b>	<b>8,534,235</b>	<b>255,184</b>	<b>(165,420)</b>	<b>1,377,690</b>







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

				FY2014			FY2015	Variance \$	Variance %	
				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	
CC	Acct	Comp	Account Description	Fiscal Year FY2013	A	B	B-A	C	C-A	
AIRFIELD										
Landing Fees										
110	3115001	000000	Landing Fees All Cargo	1,313,671	1,087,311	1,117,846	30,535	1,171,675	84,364	7.8%
110	3115003	000000	Landing Fees Nonsignatory	2,516,852	1,902,256	1,502,898	(399,358)	1,892,827	(9,429)	-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	3115003	311003	Landing Fees Delta	4,436,091	4,560,595	4,729,938	169,343	5,014,225	453,630	9.9%
110	3115003	311006	Landing Fees United	2,727,935	2,783,116	2,823,749	40,633	2,979,075	195,959	7.0%
110	3115003	311007	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	3115003	311012	Landing Fees Virgin Atlantic	938,406	1,053,830	991,347	(62,483)	1,100,922	47,092	4.5%
110	3115003	311013	Landing Fees Spirit	724,701	865,722	861,070	(4,652)	936,485	70,763	8.2%
110	3115003	311015	Landing Fees British Airways	301,826	316,306	341,892	25,586	318,020	1,714	0.5%
110	3115003	311016	Landing Fees JetBlue	3,814,226	4,036,196	4,039,952	3,756	4,361,398	325,202	8.1%
110	3115003	311021	Landing Fees Air Canada	386,363	418,193	454,827	36,634	445,228	27,035	6.5%
110	3115003	311022	Landing Fees Westjet	232,143	244,509	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	3115003	311025	Landing Fees Frontier	343,961	288,933	310,077	21,144	376,854	87,921	30.4%
110	3115003	311026	Landing Fees Silver Airways	42,047	141,432	152,728	11,296	203,930	62,498	44.2%
110	3115003	311027	Landing Fees Aeromexico	-	-	122,186	122,186	152,685	152,685	100.0%
Total Landing Fees				30,615,815	30,783,567	30,894,760	111,193	33,065,402	2,281,835	7.4%
Passenger Airline Apron Use Fees										
130	3120001	000000	Apron Use Signatory Airlines	2,372,355	-	182,169	182,169	-	-	0.0%
130	3120001	300035	Space Use Agreements	10,677	-	-	-	-	-	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 Passenger Airline Apron Use Fees				3,897,845	3,403,246	3,733,691	330,445	3,616,112	212,866	6.3%
Fuel Flow and System										
Fuel Flow										
140	3140001	000000	Fuel Flow FBO Signature	74,735	64,638	81,235	16,597	65,817	1,179	1.8%
140	3140002	000000	Fuel Flow FBO Cessna	21,788	20,818	22,262	1,444	21,284	466	2.2%
140	3140003	000000	Fuel Flow FBO Galaxy	(47,362)	66,768	74,650	7,882	64,422	(2,346)	-3.5%
140	3140004	000000	Fuel Flow SASO ASIL	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	3140006	300021	Hydrant System Fees	629,073	595,336	601,622	6,286	598,335	2,999	0.5%
140	3140006	300022	Non-Hydrant System Fees	145,272	143,794	151,874	8,080	147,785	3,991	2.8%
Total Fuel Flow				868,316	938,822	971,913	33,091	939,387	565	0.1%
Fuel System										
140	3150001	000000	Fuel System Rental A/S 1 & 3	28,121	28,121	21,705	(6,416)	21,705	(6,416)	-22.8%
140	3150002	000000	Fuel System Rental A/S 4	338,596	338,596	261,350	(77,246)	261,350	(77,246)	-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	3150005	000000	Service Island A/S 1 & 3	4,484	4,484	4,576	92	4,641	157	3.5%
140	3150006	000000	Service Island A/S 2 & 4	5,123	5,123	5,228	105	5,302	179	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%
Total Fuel System				1,361,958	1,361,958	1,157,300	(204,658)	1,162,512	(199,446)	-14.6%
Total Fuel Flow and System				2,230,274	2,300,780	2,129,213	(171,567)	2,101,899	(198,881)	-8.6%
TOTAL AIRFIELD				36,743,934	36,487,593	36,757,664	270,071	38,783,413	2,295,820	6.3%
TERMINAL AREA										
Terminal Area Rents - Airlines										
210	3210006	000000	Common Use Tug Drive Sig	3,332,961	-	302,075	302,075	-	-	0.0%
210	3211004	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	3211006	000000	Space Rent Delta Airlines	10,338,440	10,100,893	9,438,441	(662,452)	10,041,025	(59,868)	-0.6%
210	3211008	000000	Space Rent Allegiant	1,077,414	-	-	-	-	-	0.0%
210	3211017	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	3211021	000000	Space Rent American Airlines	4,666,617	3,282,760	3,797,394	514,634	5,946,183	2,663,423	81.1%
210	3211022	000000	Space Rent JetBlue	6,819,286	6,694,133	6,726,943	32,810	7,154,392	460,259	6.9%
210	3211024	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	3211027	000000	Space Rent Frontier Airlines	817,622	615,428	621,923	6,495	641,046	25,618	4.2%
210	3211028	000000	Space Rent Virgin Atlantic	1,107,516	819,269	893,943	74,674	929,558	110,289	13.5%
210	3211029	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	3211036	000000	Space Rent Lufthansa	219,379	115,351	118,102	2,751	99,549	(15,802)	-13.7%
210	3211037	000000	Space Rent Bahamasair	24,375	12,817	17,170	4,353	24,679	11,862	92.5%
210	3211040	000000	Space Rent TAM Airlines	141,903	83,253	90,449	7,196	97,164	13,911	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	3211044	000000	Space Rent TACA/Avianca	148,160	77,904	83,765	5,861	83,335	5,431	7.0%
210	3211045	000000	Space Rent Virgin America	88,052	80,578	80,239	(339)	57,822	(22,756)	-28.2%
210	3211047	000000	Space Rent Caribbean Airlines	105,189	75,452	78,399	2,947	80,712	5,260	7.0%
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 %
				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
CC	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	3211050	000000	Space Rent Air Canada	867,935	682,301	702,281	19,980	727,242	44,941	6.6%
210	3211051	000000	Space Rent WestJet	799,520	597,707	583,185	(14,522)	598,007	300	0.1%
210	3211052	000000	Space Rent Thomas Cook Airlines	-	-	19,962	19,962	41,369	41,369	100.0%
Total Terminal Area Rents - Airlines				66,127,698	49,302,001	52,086,998	2,784,997	50,876,633	1,574,632	3.2%
Terminal Area - Other										
210	3214001	000000	Terminal Maint & Repairs	72,104	-	36,265	36,265	-	-	0.0%
210	3214002	000000	Terminal Operating Supplies	19,078	-	2,874	2,874	-	-	0.0%
210	3214003	000000	Terminal Office Refurbish	3,850	-	6,155	6,155	-	-	0.0%
210	3214004	000000	Terminal K9	544,000	481,000	481,000	-	484,000	3,000	0.6%
210	3214005	000000	Terminal LEO Screening	304,443	-	100,800	100,800	-	-	0.0%
Total Terminal Area - Other				943,475	481,000	627,094	146,094	484,000	3,000	0.6%
Airline Equipment										
212	3210801	000000	Sig Fees - Airline Equipment	2,250,008	-	156,834	156,834	-	-	0.0%
212	3210801	300037	Letter of Authorization	-	2,370,000	1,673,155	(696,845)	2,368,380	(1,620)	-0.1%
Total Airline Equipment				2,250,008	2,370,000	1,829,989	(540,011)	2,368,380	(1,620)	-0.1%
Baggage System										
213	3210826	300039	Inbound Bag Fees	-	18,692,000	17,124,974	(1,567,026)	20,250,785	1,558,785	8.3%
213	3210826	300040	Outbound Bag Fees	-	19,375,000	18,667,019	(707,981)	22,168,276	2,793,276	14.4%
Total Baggage System				-	38,067,000	35,791,993	(2,275,007)	42,419,061	4,352,061	11.4%
CUTE/CUSS/CUPPS										
214	3210851	000000	Sig Fees - CUTE/CUSS/CUPPS	203,241	-	30,510	30,510	-	-	0.0%
214	3210851	300037	Letter of Authorization	-	-	1,929	1,929	-	-	0.0%
Total CUTE/CUSS/CUPPS				203,241	-	32,439	32,439	-	-	0.0%
Concessions and Other SUAs										
Terminal Area Rents - Nonairline										
220	3212001	000000	Commissary Nuance Group	40,600	40,600	40,600	-	40,600	-	0.0%
220	3212002	000000	Commissary Flamingo 2000	10,425	10,425	10,425	-	10,425	-	0.0%
220	3212007	000000	Commissary Disney	10,600	10,600	10,600	-	10,600	-	0.0%
220	3212008	000000	Commissary Don Pepes	15,600	15,600	15,600	-	15,600	-	0.0%
220	3212009	000000	Commissary Stellar	24,125	24,125	24,125	-	24,125	-	0.0%
220	3212010	000000	Commissary Keys	5,138	-	-	-	-	-	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	3212020	000000	Commissary Hudson NewBurns AS2 Ramp	16,925	16,925	16,925	-	16,925	-	0.0%
220	3212024	000000	Commissary The Grove/OHM Conc Group	16,350	5,450	12,301	6,851	17,130	11,680	214.3%
220	3212026	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	3212033	000000	Commissary Delaware North, KSC	3,625	3,625	3,625	-	3,625	-	0.0%
220	3212034	000000	Commissary Hudson News	19,750	19,750	19,750	-	19,750	-	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	3212041	000000	Commissary Project Horizon	3,300	3,300	3,300	-	3,300	-	0.0%
220	3212042	000000	Commissary Westfield	13,950	13,950	13,950	-	13,950	-	0.0%
220	3212043	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	3212045	000000	Commissary Smarte Carte	14,150	-	14,150	14,150	14,150	14,150	100.0%
220	3212046	000000	Commissary Pancho's	-	-	6,813	6,813	16,350	16,350	100.0%
220	3212501	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	4,172	7.0%
220	3212514	000000	Office/Counters-Virgin Holidays	64,061	44,914	46,514	1,600	48,046	3,132	7.0%
220	3212515	300001	DME Space Rent	2,487,884	1,828,198	1,926,972	98,774	1,990,335	162,137	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	3212525	000000	Offices Galaxy Aviation	10,068	10,588	10,545	(43)	11,326	738	7.0%
220	3212530	000000	Counters Tour Operators	1,800	-	2,000	2,000	-	-	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	3212537	000000	Offices Swissport	26,876	30,357	7,367	(22,990)	1,491	(28,866)	-95.1%
220	3212538	000000	Offices ASII	17,805	18,724	18,649	(75)	20,029	1,305	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	3212543	000000	Offices ALCLEAR	173,379	91,835	86,839	(4,996)	79,997	(11,838)	-12.9%
220	3212544	000000	Offices R.A. Aviation Line Maint	14,201	14,934	14,874	(60)	15,975	1,041	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	3212549	000000	Offices EcoServices	1,380	1,200	779	(421)	724	(476)	-39.7%
220	3212550	000000	Offices British Embassy	-	-	15,604	15,604	25,036	25,036	100.0%
220	3212551	000000	Offices Prospect of Orlando	-	-	8,387	8,387	15,379	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	3212803	000000	Terminal Aquarium Fee	40,645	40,645	40,705	60	40,645	-	0.0%
220	3212804	000000	Terminal Dumpster Fee	38,481	38,481	38,481	-	38,481	-	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	3212853	300034	Tour Counters	18,486	-	-	-	-	-	0.0%
220	3212854	000000	Counter & Queing Hertz	928,270	748,498	763,496	14,998	800,682	52,184	7.0%
220	3212855	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	3212856	300034	Tour Counters	141,548	114,125	116,419	2,294	122,081	7,956	7.0%
220	3212875	000000	Offices Enterprise	3,438	-	158	158	-	-	0.0%



				FY2014			FY2015	Variance \$	Variance %	
				Fiscal Year	Revised	Refined Full	Variance -	Proposed Budget	Proposed Budget	
				FY2013	Budget	Year	Projection	FY2015 to	FY2015 to	
CC	Acct	Comp	Account Description			Projection	to Budget	Revised Budget	Revised Budget	
								FY2014	FY2014	
220	3212876	000000	Offices Avis/Budget	278,340	224,460	228,939	4,479	240,109	15,649	7.0%
220	3212877	000000	Offices DTG	237,009	191,137	194,946	3,809	204,462	13,325	7.0%
220	3212878	000000	Offices Hertz	437,567	352,851	359,888	7,037	377,451	24,600	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	7.0%
Total Terminal Area Rents - Nonairline				10,928,292	8,951,000	9,110,822	159,822	9,570,866	619,866	6.9%
Concession Fees										
Advertising										
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 Advertising				3,218,419	2,621,000	3,022,000	401,000	2,706,932	85,932	3.3%
Food and Beverage										
220	3222001	000000	Food & Bev Primary	7,496,440	7,193,735	7,382,330	188,595	7,300,000	106,265	1.5%
220	3222002	000000	Food & Bev A/S 3 Food Court	2,200,003	2,200,000	2,200,000	-	2,200,000	-	0.0%
220	3222003	000000	Food & Bev Snack Bar A/S 1 & 3	1,001,932	1,000,000	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	3222005	000000	Food & Bev DBE A/S 2 Flamingo	1,430,540	1,416,771	1,448,647	31,876	1,226,728	(190,043)	-13.4%
220	3222006	000000	F&B Snack Bar A/S 2	1,300,999	1,300,999	1,300,999	-	1,300,999	-	0.0%
220	3222007	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	3222009	000000	F&B Snack Bar A/S 4	1,051,101	1,051,101	1,051,101	-	1,051,101	-	0.0%
220	3222013	000000	F&B A/S 2 Au Bon Pain	749,570	860,954	822,174	(38,780)	637,134	(223,820)	-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 Food and Beverage				17,394,998	17,064,000	17,391,757	327,757	16,685,797	(378,203)	-2.2%
General Merchandise										
220	3223001	000000	Disney L/S East Earport	1,602,126	1,500,000	1,542,033	42,033	1,200,000	(300,000)	-20.0%
220	3223003	000000	Bulk Candy DBE A/S 2	240,000	80,000	81,399	1,399	-	(80,000)	-100.0%
220	3223005	000000	Disney L/S West	880,000	880,000	880,000	-	880,000	-	0.0%
220	3223007	000000	Disney West NonMerch Fee	50,000	50,000	50,000	-	50,000	-	0.0%
220	3223008	000000	Duty Free Shop	5,014,214	4,500,000	4,989,419	489,419	5,018,583	518,583	11.5%
220	3223009	000000	DBE News A/S 4 Stellar	1,700,000	1,700,000	1,700,000	-	1,700,000	-	0.0%
220	3223011	000000	News A/S 3	1,050,000	1,050,000	1,050,000	-	1,050,000	-	0.0%
220	3223014	000000	News & Gifts A/S 1 HG Orlando JV	734,755	611,000	760,290	149,290	611,000	-	0.0%
220	3223015	000000	Master Developer Westfield	1,527,322	1,460,176	1,494,467	34,291	1,360,176	(100,000)	-6.8%
220	3223017	000000	Themed Concession KSC East	122,000	122,000	122,000	-	122,000	-	0.0%
220	3223018	000000	Sea World East	225,000	200,000	200,000	-	200,000	-	0.0%
220	3223019	000000	Sea World West	162,500	125,000	125,000	-	125,000	-	0.0%
220	3223020	000000	Specialty Retail AS1 Hudson Keys JV	555,161	500,029	559,952	59,923	462,236	(37,793)	-7.6%
220	3223021	000000	Specialty Retail AS3 Hudson Ori JV	413,100	413,100	413,100	-	413,100	-	0.0%
220	3223023	000000	A/S 2 Jewelry/Accessories	180,000	180,000	180,000	-	105,000	(75,000)	-41.7%
220	3223024	000000	News & Gifts Hud-News JV	2,840,595	2,843,045	2,843,045	-	2,843,045	-	0.0%
220	3223025	000000	Specialty DBE L/S Sunglass	75,034	-	50,000	50,000	-	-	0.0%
220	3223026	000000	Universal East	415,698	346,000	381,714	35,714	346,000	-	0.0%
220	3223027	000000	Universal West	413,160	310,000	384,361	74,361	352,413	42,413	13.7%
220	3223028	000000	Universal NonMerchandise Fee	8,484	5,000	6,030	1,030	5,000	-	0.0%
220	3223030	000000	Sea World NonMerchandise Fees	556	550	437	(113)	500	(50)	-9.1%
220	3223031	000000	Theme Concession KSC West	166,000	166,000	177,269	11,269	166,000	-	0.0%
220	3223036	000000	Bookstore LS East AMS dba Hudson	305,000	305,000	305,000	-	305,000	-	0.0%
220	3223037	000000	Specialty Snacks AS2&4 Pancho's	-	-	110,409	110,409	272,000	272,000	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	3223046	000000	Arcade/Game Room	40,000	-	10,000	10,000	-	-	0.0%
220	3223047	000000	Specialty Retail Westfield RMU	299,939	250,000	272,254	22,254	151,370	(98,630)	-39.5%
Total General 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	3224002	000000	Baggage Carts	575,788	575,000	575,000	-	575,000	-	0.0%
220	3224004	000000	Bank	387,934	399,572	399,573	1	411,560	11,988	3.0%
220	3224005	000000	Salon/Spa	-	70,000	63,972	(6,028)	70,000	-	0.0%
220	3224005	300029	AS2 XpresSpa	62,500	-	-	-	-	-	0.0%
220	3224005	300030	AS4 XpresSpa	100,000	100,000	100,000	-	100,000	-	0.0%
220	3224005	300033	AS1&3 XpresSpa	212,000	212,000	212,000	-	212,000	-	0.0%
220	3224007	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	3224008	300012	Percentage of Gross Sales	2,743,897	2,699,900	2,693,085	(6,815)	2,666,400	(33,500)	-1.2%
220	3224010	000000	Pay Phone Concession	(4,153)	-	-	-	-	-	0.0%
220	3224011	000000	900 MHz Radio Communication	45,000	45,000	45,000	-	45,000	-	0.0%
220	3224017	000000	New Look Shine Corp	10,000	10,000	10,000	-	8,333	(1,667)	-16.7%
220	3224018	000000	Specialty DVD Sales/Rentals	329,589	263,784	298,844	35,060	168,750	(95,034)	-36.0%
220	3224019	000000	Retail Vending NewsZoom AS2/4	86,043	79,200	106,184	26,984	79,200	-	0.0%
220	3224021	000000	Verizon Wireless	240,207	252,216	252,217	1	264,828	12,612	5.0%
220	3224022	000000	New Cingular Wireless PCS	240,207	252,216	252,217	1	264,828	12,612	5.0%
220	3224023	000000	Sprint Wireless	240,207	252,216	252,217	1	264,828	12,612	5.0%
220	3224024	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	3224026	000000	DME/DCL Per Passenger Fees	1,775,498	1,836,985	1,862,002	25,017	1,828,113	(8,872)	-0.5%
220	3224027	000000	Known Traveler Services	674,128	419,195	617,378	198,183	400,000	(19,195)	-4.6%
220	3224030	000000	Passenger Lounge	93,750	175,000	72,918	(102,082)	-	(175,000)	-100.0%
Total Services				8,541,544	8,420,000	8,588,727	168,727	8,094,668	(325,332)	-3.9%
Total Concession Fees				48,225,991	45,752,000	47,741,362	1,989,362	45,275,920	(476,080)	-1.0%
Total Concessions and Other SUAs				59,154,283	54,703,000	56,852,184	2,149,184	54,846,786	143,786	0.3%



				FY2014			FY2015	Variance \$	Variance %	
				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	
CC	Acct	Comp	Account Description	Fiscal Year FY2013						
FIS/Facilities										
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	3213002	000000	Fed Inspection Station Fee	4,837,028	4,886,000	4,895,080	9,080	4,917,663	31,663	0.6%
225	3213003	000000	Signage Fees	3,000	-	3,000	3,000	1,500	1,500	100.0%
Total FIS/Facilities				15,668,401	10,658,000	14,014,005	3,356,005	12,618,607	1,960,607	18.4%
Other Government Agencies										
230	3212526	000000	Offices GSA/TSA	2,082,072	1,390,896	1,448,608	57,712	1,487,866	96,970	7.0%
230	3212542	000000	TSA License Agreement	494,747	469,473	566,805	97,332	566,808	97,335	20.7%
Total Other Government Agencies				2,576,819	1,860,369	2,015,413	155,044	2,054,674	194,305	10.4%
TOTAL TERMINAL AREA				146,923,925	157,441,370	163,250,115	5,808,745	165,668,141	8,226,771	5.2%
OTHER BUILDINGS AND GROUNDS										
Fixed Base Operator Fees										
330	3310003	000000	FBO Gross Receipts Galaxy	199,489	182,976	235,986	53,010	221,255	38,279	20.9%
330	3310004	000000	FBO Gross Receipts Signature	159,632	160,871	166,987	6,116	137,234	(23,637)	-14.7%
330	3310005	000000	FBO Premises Signature	503,148	503,148	503,148	-	503,148	-	0.0%
330	3310007	000000	FBO Facility Galaxy	682,915	672,512	653,899	(18,613)	600,600	(71,912)	-10.7%
Total Fixed Base Operator Fees				1,545,184	1,519,507	1,560,020	40,513	1,462,237	(57,270)	-3.8%
Foreign Trade Zone										
330	3320005	000000	FTZ Operator Fee	13,359	12,501	13,400	899	13,400	899	7.2%
Total Foreign Trade Zone				13,359	12,501	13,400	899	13,400	899	7.2%
Building Rentals										
330	3330019	000000	Bldg Rent #431	720,331	781,250	781,250	-	781,250	-	0.0%
330	3330019	300038	Tenant Finish	201,250	188,042	188,042	-	188,042	-	0.0%
330	3330024	000000	Hangar #407	931,050	931,050	931,050	-	931,050	-	0.0%
330	3330031	000000	Bldg Rent #439 AirTran Hq	252,855	252,855	252,855	-	252,855	-	0.0%
330	3330036	000000	Bldg #461	42,180	50,616	50,616	-	50,616	-	0.0%
330	3330039	000000	Bldg #447(Continental)	259,864	259,521	256,129	(3,392)	258,960	(561)	-0.2%
330	3330039	100008	Tradeport Landscape Contr	1,726	2,711	1,580	(1,131)	2,711	-	0.0%
330	3330039	100232	Satellite Bldgs Janitor	13,996	20,000	14,018	(5,982)	20,000	-	0.0%
330	3330039	100471	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	3330039	100475	Reimbs - Property & Casualty	16,055	14,312	6,468	(7,844)	8,016	(6,296)	-44.0%
330	3330041	000000	Bldg #446 @ 9317 Tradeport USDA Inspection	177,366	177,366	177,366	-	177,366	-	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	3330043	000000	Bldg #438 AirTran SOC	101,200	101,200	101,200	-	145,777	44,577	44.0%
330	3330044	000000	Hangar #462	46,240	52,260	69,979	17,719	98,484	46,224	88.5%
330	3330045	000000	Bldg #455 Lambry CBP	208,461	47,428	181,543	134,115	-	(47,428)	-100.0%
Total Building Rentals				4,008,983	3,950,559	3,983,822	33,263	3,801,627	(148,932)	-3.8%
Land Rentals										
330	3340001	000000	Land for Hangar 490 AirTran	187,500	187,500	187,500	-	187,500	-	0.0%
330	3340005	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	3340009	000000	Land for Hangar 460 Galaxy	95,793	95,793	95,793	-	95,793	-	0.0%
330	3340010	000000	Land for Comair Hangar	189,425	189,425	189,425	-	-	(189,425)	-100.0%
330	3340012	000000	Land Aero Orlando II Track 2 Bldg 445	95,135	95,135	95,135	-	95,135	-	0.0%
330	3340017	000000	Land Aero Orlando II Track 1 Bldg 429	113,190	113,190	113,190	-	113,190	-	0.0%
330	3340018	000000	Conserve I	563,696	563,696	563,696	-	563,696	-	0.0%
330	3340019	000000	Land for Bldgs 443, 444 Lando	222,451	222,451	222,451	-	222,451	-	0.0%
330	3340020	000000	AFCO Cargo MCO LLC Tract 1	104,929	104,929	104,929	-	104,929	-	0.0%
330	3340021	000000	Land for Bldg 617 LSG Skycheffs/Marriott	112,715	114,000	114,000	-	114,000	-	0.0%
330	3340024	000000	Land for Hangar 450 RDV Properties	103,212	103,212	103,212	-	103,212	-	0.0%
330	3340026	000000	Land for Bldg 475 US Post Office	586,971	586,971	586,971	-	586,971	-	0.0%
330	3340028	000000	Land Lambry Properties Bldg 455	3,911	-	-	-	-	-	0.0%
330	3340029	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	3340031	000000	Land for Hangar 452 Cessna	252,063	258,064	258,064	-	258,064	-	0.0%
330	3340035	000000	AFCO GSE MCO LLC	73,158	73,158	73,158	-	73,158	-	0.0%
330	3340036	000000	Land 8745 Casa Verde Covenant	7,500	7,500	7,500	-	7,500	-	0.0%
330	3340036	100471	Reimbs - Utility Services	7,526	8,000	7,720	(280)	8,000	-	0.0%
330	3340037	000000	Land 8510 Bear Rd HSS	2,867	-	-	-	-	-	0.0%
330	3340039	000000	Land CNG Fuel Station	-	19,695	19,695	-	23,634	3,939	20.0%
Total Land Rentals				3,713,936	3,734,613	3,734,333	(280)	3,549,127	(185,486)	-5.0%
Cargo Apron Use										
330	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	3120014	000000	Apron Use - Capital Cargo	557	-	-	-	-	-	0.0%
330	3120015	000000	Apron Use - Westside RON Fees	35,550	39,000	48,898	9,898	39,000	-	0.0%
330	3120016	000000	Apron Use - AeroClave	-	-	18,000	18,000	-	-	0.0%
330	3120018	000000	Apron Use - UPS	111,007	111,007	111,007	-	111,007	-	0.0%
330	3120019	000000	Apron Use - West Ramp Leases	34,182	29,998	44,650	14,652	39,216	9,218	30.7%
Total Cargo Apron Use				224,265	222,974	265,524	42,550	232,192	9,218	4.1%
Other Buildings and Grounds										
330	3130001	000000	Inflight Catering	1,963,727	1,552,400	1,879,876	327,476	2,003,000	450,600	29.0%
330	3130002	000000	Air Cargo Services	185,945	185,800	192,756	6,956	145,400	(40,400)	-21.7%
330	3310009	000000	SASO Privilege Fees	25,250	21,000	29,000	8,000	25,500	4,500	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 %		
				Fiscal Year	Revised	Refined Full	Variance -	Proposed Budget	Proposed Budget	
				FY2013	Budget	Year	Projection	FY2015 to	FY2015 to	
CC	Acct	Comp	Account Description	FY2013	Budget	Projection	to Budget	Revised Budget	Revised Budget	
								FY2014	FY2014	
330	3335002	000000	Bldg 830 Remote Sort Facility	718,980	718,980	718,980	-	718,980	-	0.0%
330	3335003	000000	Bldg 831 Delta GSE	174,993	174,993	174,993	-	174,993	-	0.0%
330	3335004	000000	Bldg 835 Inflight Kitchen Facility	520,000	520,000	520,000	-	520,000	-	0.0%
Total Other Buildings and Grounds				3,712,686	3,276,633	3,625,035	348,402	3,754,733	478,100	14.6%
Heintzelman										
340	3341001	000000	Land - jetBlue Hangar	168,316	168,316	168,316	-	168,316	-	0.0%
340	3341002	000000	Land - jetBlue Training Facility	152,943	152,943	152,943	-	152,943	-	0.0%
340	3341003	000000	Land - jetBlue Construction Trailer	-	-	20,915	20,915	1,901	1,901	100.0%
340	3342001	000000	Simulator Training	222,018	150,000	143,368	(6,632)	-	(150,000)	-100.0%
Total Heintzelman				543,277	471,259	485,542	14,283	323,160	(148,099)	-31.4%
TOTAL OTHER BUILDINGS AND GROUNDS				13,761,690	13,188,046	13,667,676	479,630	13,136,476	(51,570)	-0.4%
HOTEL										
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	3800007	100012	Elevator/Esc/Mvg Sidewalk Contr	180,348	180,350	180,348	(2)	186,170	5,820	3.2%
510	3800007	100024	Fire Alarm/Paging/PA Contr	21,076	-	-	-	-	-	0.0%
510	3800007	100032	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	3800007	100472	Reimbs - Hyatt Chilled Water	526,718	652,431	435,225	(217,206)	300,000	(352,431)	-54.0%
510	3800007	100473	Reimbs - Other Repairs & Maint	3,000	3,000	3,000	-	3,000	-	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	3800007	100478	Reimbs - FIDS Data Services	1,800	1,800	1,800	-	1,800	-	0.0%
510	3991302	000000	Hyatt	32,384,576	33,498,049	33,005,678	(492,371)	33,924,519	426,470	1.3%
TOTAL HOTEL				35,025,929	36,309,000	35,580,861	(728,139)	36,369,609	60,609	0.2%
GROUND TRANSPORTATION										
Ground Transportation Support										
601	3234002	000000	Offsite Parking Percent Fees	1,315,773	1,373,000	1,356,095	(16,905)	1,275,870	(97,130)	-7.1%
Total Ground Transportation Support				1,315,773	1,373,000	1,356,095	(16,905)	1,275,870	(97,130)	-7.1%
Parking Facilities										
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	3233002	000000	Public Parking Satellite Lots	7,466,426	7,459,220	7,329,765	(129,455)	7,428,430	(30,790)	-0.4%
611	3233004	000000	Private Parking (Corporate)	7,042	10,000	7,233	(2,767)	10,000	-	0.0%
611	3233005	000000	Management Parking	774,670	779,880	762,750	(17,130)	754,780	(25,100)	-3.2%
613	3233006	000000	Employee Parking Permits	4,051,608	4,072,330	3,841,558	(230,772)	3,803,010	(269,320)	-6.6%
613	3233006	300036	Non-Based Crew	262,879	264,000	327,723	63,723	360,000	96,000	36.4%
611	3233007	000000	Abandon Vehicle Parking	47,140	38,040	54,660	16,620	47,400	9,360	24.6%
Total Parking Facilities				48,826,101	49,924,380	48,804,471	(1,119,909)	48,683,210	(1,241,170)	-2.5%
Rental Cars										
Onsite Car Rentals										
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	3231004	000000	Enterprise Minimum	19,840,960	19,840,960	20,445,811	604,851	21,050,662	1,209,702	6.1%
631	3231005	000000	EZ Rent A Car Minimum	1,852,230	1,926,648	2,186,903	260,255	2,447,159	520,511	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	3231008	000000	Dollar Percentage	1,304,619	250,000	994,146	744,146	350,000	100,000	40.0%
631	3231009	000000	Enterprise Percentage	3,903,743	2,000,000	4,865,326	2,865,326	1,500,000	(500,000)	-25.0%
631	3231010	000000	EZ Rent A Car Percentage	832,956	250,000	755,735	505,735	-	(250,000)	-100.0%
631	3231013	000000	Privilege Fees-RAC Services	4,500	10,500	10,500	-	10,500	-	0.0%
631	3231013	300012	Percentage of Gross Sales	30,099	-	11,309	11,309	10,800	10,800	100.0%
631	3231014	000000	On-site RAC Audit Adjustments	(1,109,226)	-	(670,748)	(670,748)	-	-	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%
Total Onsite Car Rentals				63,642,804	59,913,345	66,540,492	6,627,147	61,141,057	1,227,712	2.0%
Facility Rent										
631	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	3232003	000000	Ready and Return DTG	1,670,851	1,754,306	1,754,306	-	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	3232005	000000	Ready and Return EZ Rent A Car	406,863	427,185	427,185	-	448,515	21,330	5.0%
631	3232012	000000	Ready and Return Hertz	2,614,773	2,745,373	2,745,376	3	2,882,456	137,083	5.0%
Total Facility Rent				11,685,105	12,268,263	12,268,753	490	12,881,351	613,088	5.0%
Land Rent										
631	3345001	000000	QTA Facility Rent - Avis	360,712	360,712	360,712	-	360,712	-	0.0%
631	3345003	000000	QTA Facility Rent - Dollar	206,904	206,904	206,904	-	206,904	-	0.0%
631	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	3345007	000000	QTA Maint - Budget (RAC Road)	446,500	446,500	446,500	-	446,500	-	0.0%
631	3345009	000000	QTA Maint - Avis (Hangar Road)	548,856	548,856	548,856	-	548,856	-	0.0%
631	3345011	000000	QTA Maint - National (Hngr Rd)	442,406	442,406	442,406	-	442,406	-	0.0%
631	3345012	000000	Overflow RAC Parking	112,452	116,162	133,311	17,149	148,261	32,099	27.6%
631	3345015	000000	EZ RAC Parking	18,001	18,000	18,000	-	18,001	1	0.0%
631	3345016	000000	QTA Facility Rent - Hertz	263,030	263,030	263,030	-	263,030	-	0.0%
Total Land Rent				2,894,183	2,897,892	2,915,041	17,149	2,929,992	32,100	1.1%
Total Onsite Rental 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 %
				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
CC	Acct	Comp	Account Description	Fiscal Year FY2013					
<b>Offsite Car Rentals</b>									
635	3231011	000000	Offsite RAC	5,124,529	4,840,000	4,845,130	5,130	312,466	6.5%
635	3231015	000000	Off-site RAC Audit Adjustments	(1,774)	-	21,879	21,879	-	0.0%
<b>Total Offsite RAC</b>				<u>5,122,755</u>	<u>4,840,000</u>	<u>4,867,009</u>	<u>27,009</u>	<u>312,466</u>	<u>6.5%</u>
<b>Total Rental Cars</b>				<u>83,344,847</u>	<u>79,919,500</u>	<u>86,591,295</u>	<u>6,671,795</u>	<u>2,185,366</u>	<u>2.7%</u>
<b>Commercial Lane</b>									
655	3234001	000000	Taxi Privilege Fees	1,923,417	1,942,100	2,058,080	115,980	278,070	14.3%
655	3234001	300009	Taxi Privilege Fees - Non-demand	19,152	19,080	19,446	366	9,680	50.7%
655	3234003	300002	Mears MAG	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)	(77,570)	23.6%
655	3234003	300011	Mears Bus Credit-Privilege	(602,214)	(557,170)	(630,746)	(73,576)	(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	190,120	9.6%
655	3234004	300007	Mears Dwell Fee	533,648	483,870	563,397	79,527	181,460	37.5%
655	3234006	000000	Comm LaneBilled Privil Fees	1,320,007	1,344,250	1,379,885	35,635	125,830	9.4%
655	3234006	300006	Mears Privilege Fee	703,592	658,840	742,087	83,247	211,550	32.1%
655	3234008	000000	G.T. Miscellaneous Receipts	129,805	102,430	103,443	1,013	2,810	2.7%
<b>Total Commercial Lane</b>				<u>9,341,771</u>	<u>9,353,130</u>	<u>9,643,029</u>	<u>289,899</u>	<u>741,410</u>	<u>7.9%</u>
<b>TOTAL GROUND TRANSPORTATION</b>				<u>142,828,492</u>	<u>140,570,010</u>	<u>146,394,890</u>	<u>5,824,880</u>	<u>1,588,476</u>	<u>1.1%</u>
<b>OTHER OPERATING REVENUE</b>									
170	3235001	000000	Bad Debt Recoveries	639	-	-	-	-	0.0%
170	3235003	000000	ID Badges	495,700	498,983	486,431	(12,552)	(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	-	-	0.0%
170	3235012	000000	Recycle Program	66,264	69,000	69,576	576	-	0.0%
170	3235013	000000	Key Charges	24,570	25,000	24,800	(200)	(3,400)	-13.6%
170	3235014	000000	Telecom Charges	1,355,633	1,375,000	1,372,774	(2,226)	(50,000)	-3.6%
170	3235018	000000	Medicare Part D Subsidy	2,716	-	-	-	-	0.0%
170	3235019	000000	OEA Admin Fees	157,512	135,440	135,440	-	5,611	4.1%
<b>TOTAL OTHER OPERATING REVENUE</b>				<u>2,573,479</u>	<u>2,196,981</u>	<u>2,371,043</u>	<u>174,062</u>	<u>(165,150)</u>	<u>-7.5%</u>
<b>NON-OPERATING REVENUE</b>									
991	3910000	000000	Interest Income	1,938,862	1,453,000	1,505,710	252,219	540,855	37.2%
991	3911002	000000	PFC Available Revenues	82,856,022	47,545,000	27,154,984	(20,390,016)	3,189	0.0%
991	3912004	000000	911 Surcharge	36,017	25,000	29,267	4,267	-	0.0%
991	3913001	000000	Proceeds from Disp of Assets	224,069	-	30,035	30,035	-	0.0%
991	3982001	000000	P Card Rebate	23,902	-	25,215	25,215	-	0.0%
991	3982002	000000	NSF Check Charges	565	-	550	550	-	0.0%
991	3982004	000000	Purchase Discounts Taken	2,815	-	1,599	1,599	-	0.0%
991	3982005	000000	Other Nonoperating Revenue	437,050	-	199,038	199,038	-	0.0%
<b>TOTAL NON-OPERATING REVENUE</b>				<u>85,519,302</u>	<u>49,023,000</u>	<u>28,946,398</u>	<u>(19,877,093)</u>	<u>544,044</u>	<u>1.1%</u>
<b>TOTAL REVENUE</b>				<u>463,376,751</u>	<u>435,216,000</u>	<u>426,968,647</u>	<u>(8,047,844)</u>	<u>12,499,000</u>	<u>2.9%</u>



## Terminal Space

Orlando International Airport  
Fiscal Years Ending September 30

	(a) Budgeted FY 14	(b ) Budget FY 15 April 14, 2014	(c) Variance (b - a)	% Change	FY 15 Comments
<b>AIRLINE RENTABLE</b>					
<b>Airside</b>					
Ramp Level:					
Ramp Ops	173,007	175,800	2,793	1.61%	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 incorreccted 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:					
Holdroom	245,858	245,361	(498)	-0.20%	Added restroom wing 5 & converted wing 3 ofcs to holdroom
Club Space	31,063	29,882	(1,181)	-3.80%	new mech rooms AS4 DAL club & old Baw Club areas
Ops/Customer Service Areas Level 2	7,804	7,095	(709)	-9.09%	Converted wing 3 offices to holdroom
Crew Base Level 2	491	491	0	0.04%	
Tower/Crew Base/Ops (Levels 3, 4 & 5)	6,688	6,688	0	0.00%	
Total Transfer/Mezzanine Levels:	291,904	289,516	(2,388)	-0.82%	
<b>Total Airside</b>	<b>504,970</b>	<b>503,489</b>	<b>(1,481)</b>	<b>-0.29%</b>	
<b>Landside</b>					
Level 1:					
Office	1,466	1,468	2	0.16%	
Level 1 Queue	4,745	4,745	0	0.00%	
Check-In	2,176	2,177	1	0.02%	
Bag Claim	7,839	7,839	0	0.00%	
	16,226	16,229	3	0.02%	
Level 2:					
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 (DAL BSO & Former FL BSO)
Bag Drop Off	17,209	17,363	154	0.90%	Changes due to BMU improvements in SE quad
Bag Make-Up	125,752	127,529	1,777	1.41%	Changes due to BMU improvements in SE quad
Inline System (Bag Make-up Pod)	29,295	29,295	0	0.00%	
E-ticket	100	100	(0)	-0.10%	
Operations	3,383	2,438	(945)	-27.92%	Reconfiguration of Offices in SE quad for BMU improvements
BSO Staging	2,585	2,585	(0)	0.00%	
Total Level 2	289,842	290,140	298	0.10%	
Level 3:					
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	1,859	1,859	(0)	-0.02%	
Total Level 3	140,259	140,324	65	0.05%	
<b>Total Landside</b>	<b>446,327</b>	<b>446,693</b>	<b>366</b>	<b>0.08%</b>	
<b>Other Airline Rentable Space</b>					
Tug Road	131,670	134,332	2,662	2.02%	Changes due to BMU improvements in SE quad
Less Unenclosed Space	(17,392)	(15,505)	(1,887)	10.85%	
Total Other Airline Rentable Space	114,278	118,826	4,548		
<b>TOTAL AIRLINE RENTABLE</b>	<b>1,065,575</b>	<b>1,069,009</b>	<b>3,434</b>	<b>0.32%</b>	
<b>OTHER RENTABLE (excluding Hotel)</b>					
Concessions and Other	363,307	362,902	(405)	-0.11%	Fixed overlapping polys in old borders book store (approx 280 sf)
Authority Space	38,210	38,210	(0)	0.00%	
Other Govt Agencies	6,840	6,840	0	0.00%	
<b>TOTAL OTHER RENTABLE</b>	<b>408,357</b>	<b>407,951</b>	<b>(406)</b>	<b>-0.10%</b>	
<b>TOTAL RENTABLE (excluding Hotel)</b>	<b>1,473,932</b>	<b>1,476,960</b>	<b>3,028</b>	<b>0.21%</b>	
<b>NON-RENTABLE SPACE</b>					
Public/Other Space	1,803,596	1,803,202	(394)	-0.02%	JBU storage was previously class 5 cage space and built out as enclosed storage (2937 sf). reclassification of com room on wing 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%	
<b>TOTAL NON-RENTABLE SPACE</b>	<b>2,867,911</b>	<b>2,867,517</b>	<b>(394)</b>	<b>-0.01%</b>	
<b>TOTAL TERMINAL SPACE</b>	<b>4,341,843</b>	<b>4,344,478</b>	<b>2,635</b>	<b>0.06%</b>	
Total Terminal Space Excluding Hotel	3,535,183	3,537,818			

Notes:

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	Rehabilitation 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		<u>\$ 2,469,010</u>

Capital Items are subject to available funding







**GREATER ORLANDO AVIATION AUTHORITY  
ORLANDO INTERNATIONAL AIRPORT  
CAPITAL EXPENDITURE FUND  
FISCAL YEAR 2014-2015**

**PROJECT INITIATION REQUEST FORM**

**CIP Number** \_\_\_\_\_ **Project Title** Through-the-Fence Security Improvements (Design Only)  
**Date Submitted** 7-Mar-2014 **Contact Name** Brian Gilliam, Director of Security

**Section** 463  
**Extension** 7170

**I. Project Scope**

At Orlando International Airport the security fence that separates public areas from the Air Operations Area (AOA) is the first layer of a multi-layered security scheme that protects the traveling public, commercial aviation industry and the private aviation industry from outside threats. Currently, there are many aviation support services, cargo carriers, aviation maintenance services, vendors and other businesses that require facilities that have direct access to the AOA. The facilities that have direct access to the AOA are commonly referred to as through-the-fence operations. Typically, through-the-fence facilities are located on the AOA fence line with the front of the facility exposed to the public side of the AOA and the back of the facility exposed to the secure side of the AOA. This phase of the project involves design only and is estimated to cost \$45,000.00. This PIR is requested to provide the Local Matching Funds at 12.5% of the Design Phase Professional Services or \$5,630.00.

**II. Funding Requirements:**

	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total
A&E Consultant Fees	54,000	-	4,500	4,500
Construction Contracts	442,000	-	-	-
OAR Fees	54,000	-	1,130	1,130
Miscellaneous	-	-	-	-
Contingency	66,300	-	-	-
Computer Software	-	-	-	-
Computer Hardware	-	-	-	-
Professional Fees	-	-	-	-
Operating Supplies	-	-	-	-
Other Repairs & Maint.	-	-	-	-
Motorized Equip	-	-	-	-
Vehicles	-	-	-	-
FF&E	-	-	-	-
Other	-	-	-	-
<b>Total</b>	<b>616,300</b>	<b>-</b>	<b>5,630</b>	<b>5,630</b>

**III. Project Justification (Priority):**

Priority	Category	Safety/Security
X A. Essential	2	C. Desirable
B. Important		D. Dept Ranking
<b>1. Mandated</b>	<b>Statute or Contract Number</b>	
Federal Statute		
State Statute		
Local Statute		
Contractual		
X Safety/Security	Airport Security Plan	
<b>2. Maintenance</b>	<b>Purch Date/Life Expectancy</b>	
Life Cycle		
X Preventative/Upgrade		
Refurbishment		
Obsolescence		

**3. Goals, Objectives and Strategies Selected**

G3. Safe and Secure Facilities; O11. Integrate Safety Strategies; S35. Enhance Airport Safety Programs

**IV. Schedule: Required to Populate Planview Funding**

	Oct	Nov	Dec	Jan
Under each month place the amount of funds needed for the project for that month	\$ -	\$ -	\$ -	\$ -
	Feb	Mar	Apr	May
	\$ -	\$ -	\$ -	\$ -
	Jun	Jul	Aug	Sep
	\$ 5,630	\$ -	\$ -	\$ -

**V. O&M Impact: Required to Adjust O&M for Add'l Personnel As a Result of this Project**

		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	-	50,000	50,000
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**




**Total** -



## PROJECT INITIATION REQUEST FORM

Section	631
Extension	3374

This will be a list of about 30 airfield projects. (See table below) Cost estimates are provided by AVCON. This is a multi-year request phased over a 5-year period.

### III. Project Justification (Priority):

<b>Airfield Project Evaluation Worksheet</b>					
<b>Priority</b>	<b>Category</b>	<b>Airfield Lighting</b>			
X      A. Essential		C. Desirable			
B. Important	13	D. Dept Ranking			
<b>1. Mandated Statute or Contract Number</b>					
X      Federal Statute					
State Statute					
Local Statute					
Contractual					
X      Safety/Security					
<b>2. Maintenance Purch Date/Life Expectancy</b>					
X      Life Cycle	10 years				
X      Preventative/Upgrade					
X      Refurbishment					
Obsolescence					
<b>3. Goals, Objectives and Strategies Selected</b>					

G3. Safe and Secure Facilities; O9. Promotes The Orlando Experience; S32. Preserve Existing Assets

	Preserve Existing Assets	Investment	Asset Management	Asset Disposition
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Airfield Lighting Projects				
Associated Runway	Project	Extended		
		Cost	Priority	
Airfield	Are Elach study & improvement for 4th Runway/Vault	\$ 50,000	1.1	\$ 50,000

Runway 17	Repair/Replace Vault Switchgear - need arc flash study to review any overburdened equipment	\$450,000	1.2	\$ 450,000
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Runway 17C	Repair/replace vault switch/light - new arc flash study to renew any overloaded equipment	\$400,000	1.2	\$ 400,000
Runway 17L	Convert in-pavement guard light to LED and remove brittle units	\$300,000	1.3	\$ 300,000
Runway 17R	Convert in-pavement guard light to LED and remove brittle units	\$350,000	1.4	\$ 350,000
<b>• TOTAL CONSTRUCTION COSTS</b>		<b>\$1,050,000</b>		<b>\$1,050,000</b>

TOTAL CONSTRUCTION COSTS	\$1,150,000
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[illegible]



## PROJECT INITIATION REQUEST FORM

Section	631
Extension	2819

This PIR is a request for \$5,000 of the total budget for Emergency Roof Repairs for the Airfield.”

[illegible]



## PROJECT INITIATION REQUEST FORM

Section	654
Extension	2462

This PIR is for miscellaneous repairs to sections of the airfield pavement as described in the Airport Pavement Management Plan Appendix M-3 Table M-1.

		Total
		-

G3. Safe and Secure Facilities; O9. Promotes The Orlando Experience; S32. Preserve Existing Assets





## PROJECT INITIATION REQUEST FORM

## I. Project Scope

FAA:	75%	\$650,250
FDOT:	12.5%	\$108,375
GOAA:	12.5%	\$108,375

## II. Funding Requirements:

	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total
A&E Consultant Fees	867,000	-	108,380	108,380
Construction Contracts	-	-	-	-
OAR Fees	-	-	-	-
Miscellaneous	-	-	-	-
Contingency	-	-	-	-
Computer Software	-	-	-	-
Computer Hardware	-	-	-	-
Professional Fees	-	-	-	-
Operating Supplies	-	-	-	-
Other Repairs & Maint.	-	-	-	-
Motorized Equip	-	-	-	-
Vehicles	-	-	-	-
FF&E	-	-	-	-
Other	-	-	-	-
<b>Total</b>	<b>867,000</b>	<b>-</b>	<b>108,380</b>	<b>108,380</b>

<b>Total:</b>	<b>55,155</b>
<b>IV. Schedule: Required to Populate Planview Funding</b>	

Under each month place the amount of funds needed for the project for that month	Oct	Nov	Dec	Jan
	\$ -	\$ -	\$ -	\$ -
	Feb	Mar	Apr	May
	\$ -	\$ -	\$ -	\$ -
	Jun	Jul	Aug	Sep
	\$ -	\$ -	\$ 108,380	\$ -

**V. O&M Impact: Required to Adjust O&M for Add'l Personnel As a Result of this Project**

	Proposed FY	Future FY	Future YR
Change in # of Personnel	-	-	-
Salaries & Benefits	-	-	-
Professional Fees	-	-	-
Maintenance Contracts	-	-	-
Other Repairs & Maint.	-	-	-
Other	-	-	-

#### 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

### III. Project Justification (Priority):

	<b>Priority</b>	<b>Category</b>
	A. Essential	C. Desirable
X	B. Important	D. Dept Ranking

### 1. Mandated

Statute or Contract Number:	
<input type="checkbox"/>	Federal Statute
<input type="checkbox"/>	State Statute
<input type="checkbox"/>	Local Statute
<input type="checkbox"/>	Contractual
<input checked="" type="checkbox"/>	Safety/Security

## 2. Maintenance

	Life Cycle	10 years
X	Preventative/Upgrade	
	Refurbishment	
	Obsolescence	

### 3. Goals, Objectives and Strategies Selected

G3. Safe and Secure Facilities; O9. Promotes The Orlando Experience; S32. Preserve Existing Assets



Total \_\_\_\_\_ -



## PROJECT INITIATION REQUEST FORM

Section	654
Extension	2462

This project will perform localized concrete repairs completing partial and complete replacement of selective slabs. Complete localized joint replacement in selective areas. The scope of this work and its costs were developed by Avcon, Inc. in the 2011 Airfield Pavement Management System Update.

		Total
		-

G3. Safe and Secure Facilities; O9. Promotes The Orlando Experience; S32. Preserve Existing Assets





## PROJECT INITIATION REQUEST FORM

Section	654
Extension	2462

This project will perform localized concrete repairs completing partial and complete replacement of selective slabs. Complete localized joint replacement in selective areas. The scope of this work and its costs were developed by Avcon, Inc. In the 2011 Airfield Pavement Management System Update.

	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total
A&E Consultant Fees	185,185	-	-	-
Construction Contracts	1,851,852	500,000	500,000	1,000,000
OAR Fees	185,185	-	-	-
Miscellaneous	-	-	-	-
Contingency	277,778	-	-	-
Computer Software	-	-	-	-
Computer Hardware	-	-	-	-
Professional Fees	-	-	-	-
Operating Supplies	-	-	-	-
Other Repairs & Maint.	-	-	-	-
Motorized Equip	-	-	-	-
Vehicles	-	-	-	-
FF&E	-	-	-	-
Other	-	-	-	-
<b>Total</b>	<b>2,500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>

	<b>Priority</b>	<b>Category</b>	<b>Other Paving</b>
X	A. Essential		C. Desirable
	B. Important	8	D. Dept Ranking
<b>1. Mandated</b>		<b>Statute or Contract Number</b>	
X	Federal Statute	FAR 139	
	State Statute		
	Local Statute		
	Contractual		
X	Safety/Security		
<b>2. Maintenance</b>		<b>Purch Date/Life Expectancy</b>	
X	Life Cycle	10 years	
	Preventative/Upgrade		
	Refurbishment		
	Obsolescence		

G3. Safe and Secure Facilities; O9. Promotes The Orlando Experience; S32. Preserve Existing Assets

Under each month place the amount of funds needed for the project for that month	Oct	Nov	Dec	Jan
	\$ -	\$ -	\$ -	\$ -
	Feb	Mar	Apr	May
	\$ -	\$ -	\$ -	\$ -
	Jun	Jul	Aug	Sep
	\$ -	\$ 500,000	\$ -	\$ -

		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	-	(75,000)	(75,000)
Other	5510001-5999999	-	-	-

	Cumm. PY Budgets	Proposed FY	Future FY	Future FY
	-	-	-	

			Total
			-

The Airport pavement Management system update completed in October 2011. In the pavement study there is documentation recommending the repairs to Airside 1 ramp area. These are noted in appendix M- Maintenance plan and summary.







**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		<u>\$ 30,593,090</u>

Capital Items are subject to available funding







## PROJECT INITIATION REQUEST FORM

Section	261
Extension	3565

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 equipment) 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.

Priority		Category	
A. Essential	B. Important	C. Desirable	D. Dept Ranking
X		2	
1. Mandated		Statute or Contract Number	
	Federal Statute		
	State Statute		
	Local Statute		
	Contractual		
	Safety/Security		
2. Maintenance		Purch Date/Life Expectancy	
	Life Cycle		
X	Preventative/Upgrade		TBD/10 - 20 yrs
X	Refurbishment		
	Obsolescence		

**3. Goals, Objectives and Strategies Selected**  
G3. Safe and Secure Facilities; O9. Promotes The Orlando Experience; S32. Preserve Existing Assets

Insert Photo Here

VII. Related Projects (Title & BP Number)	

2019		2018		2017		2016		2015		2014		2013		2012		2011		2010		2009		2008		2007		2006		2005		2004		2003		2002		2001		2000		1999		1998		1997		1996		1995		1994		1993		1992		1991		1990		1989		1988		1987		1986		1985		1984		1983		1982		1981		1980		1979		1978		1977		1976		1975		1974		1973		1972		1971		1970		1969		1968		1967		1966		1965		1964		1963		1962		1961		1960		1959		1958		1957		1956		1955		1954		1953		1952		1951		1950		1949		1948		1947		1946		1945		1944		1943		1942		1941		1940		1939		1938		1937		1936		1935		1934		1933		1932		1931		1930		1929		1928		1927		1926		1925		1924		1923		1922		1921		1920		1919		1918		1917		1916		1915		1914		1913		1912		1911		1910		1909		1908		1907		1906		1905		1904		1903		1902		1901		1900		1899		1898		1897		1896		1895		1894		1893		1892		1891		1890		1889		1888		1887		1886		1885		1884		1883		1882		1881		1880		1879		1878		1877		1876		1875		1874		1873		1872		1871		1870		1869		1868		1867		1866		1865		1864		1863		1862		1861		1860		1859		1858		1857		1856		1855		1854		1853		1852		1851		1850		1849		1848		1847		1846		1845		1844		1843		1842		1841		1840		1839		1838		1837		1836		1835		1834		1833		1832		1831		1830		1829		1828		1827		1826		1825		1824		1823		1822		1821		1820		1819		1818		1817		1816		1815		1814		1813		1812		1811		1810		1809		1808		1807		1806		1805		1804		1803		1802		1801		1800		1799		1798		1797		1796		1795		1794		1793		1792		1791		1790		1789		1788		1787		1786		1785		1784		1783		1782		1781		1780		1779		1778		1777		1776		1775		1774		1773		1772		1771		1770		1769		1768		1767		1766		1765		1764		1763		1762		1761		1760		1759		1758		1757		1756		1755		1754		1753		1752		1751		1750		1749		1748		1747		1746		1745		1744		1743		1742		1741		1740		1739		1738		1737		1736		1735		1734		1733		1732		1731		1730		1729		1728		1727		1726		1725		1724		1723		1722		1721		1720		1719		1718		1717		1716		1715		1714		1713		1712		1711		1710		1709		1708		1707		1706	
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## PROJECT INITIATION REQUEST FORM

Section	413
Extension	2213

## II. Funding Requirements:

### III. Project Justification (Priority):

### 3. Goals, Objectives and Strategies Selected

#### IV. Schedule: Required to Populate Planview Funding

**V. O&M Impact: Required to Adjust O&M for Add'l Personnel As a Result of this Project**

Insert Photo Here

## VI. Fiscal Impact for Multi-year Projects:

### VII. Related Projects (Title & BP Number)

## VIII. Project Funding

cc 210 210.03



## PROJECT INITIATION REQUEST FORM

Section 413  
Extension



## PROJECT INITIATION REQUEST FORM

Section	413
Extension	2213

The Aviation Authority's Multi-User Flight Information System (MUFIDS) Contract expires in mid December 2015. This request is for replacing the current MUFIDS system software and associated hardware. The Funds are needed in order to compete a new MUFIDS contract.

<table border="1"> <tr> <td></td> <td>Priority</td> </tr> <tr> <td>X</td> <td>A. Essential</td> </tr> <tr> <td></td> <td>B. Important</td> </tr> </table>			Priority	X	A. Essential		B. Important	<table border="1"> <tr> <td></td> <td>Category</td> </tr> <tr> <td></td> <td>IT - Run</td> </tr> <tr> <td></td> <td>C. Desirable</td> </tr> <tr> <td>29</td> <td>D. Dept Ranking</td> </tr> </table>			Category		IT - Run		C. Desirable	29	D. Dept Ranking
	Priority																
X	A. Essential																
	B. Important																
	Category																
	IT - Run																
	C. Desirable																
29	D. Dept Ranking																
<b>1. Mandated</b> Federal Statute State Statute Local Statute X Contractual Safety/Security		<b>Statute or Contract Number</b>  Contract 23-05															
<b>2. Maintenance</b> Life Cycle Preventative/Upgrade Refurbishment Obsolescence		<b>Purch Date/Life Expectancy</b> December 2015 5 years															
<b>3. Goals, Objectives and Strategies Selected</b>																	

G1. Customer Services; O3. Communication with Travelers; S9. Communicate to Partners  
Customer Service Values (O&M)

Insert Photo Here

## VIII. Project Funding

Total	-
-------	---



## PROJECT INITIATION REQUEST FORM

Section	413
Extension	2213/2281

This project is to remove, replace and upgrade FIDS monitors in the main terminal and airside facilities. In several locations, monitors will be installed to complete the uniformity of the terminal lobbies. This work would include associated IT software and hardware needed to support connections to adjacent Comm. Rooms.

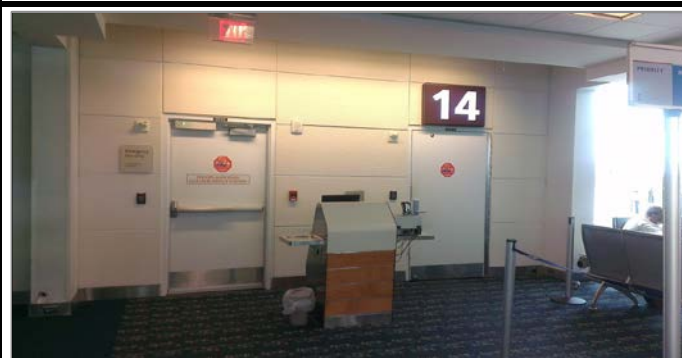
[illegible]



## PROJECT INITIATION REQUEST FORM

Section	463
Extension	7170

The objective of this project is to upgrade and enhance the Closed Circuit Television System (CCTV) at each of the Secure Area entry points at Orlando International Airport (OIA). Currently, OIA's Secure Area entry points have Closed Circuit Television System (CCTV) cameras that were installed approximately ten (10) years ago and are near the end of their useful life. This project, which is estimated to cost \$4,274,500.00, will upgrade and enhance the CCTV coverage and video storage capability of all Secure Area entry points at OIA. This phase of the project involves design only and is estimated to cost \$286,000.00. This PIR is requested to provide the Local Matching Funds at 12.5% of the Design Phase Professional Services or \$35,750.00.

[illegible]



## PROJECT INITIATION REQUEST FORM

Section	521
Extension	4548

The Authority has been faced with the challenge of determining the amount of time it takes to process passengers through specific areas of the terminal. This project will research the marketplace for technologies that may help the Authority to address that challenge. A proof of concept pilot will be performed to validate the technology's capability to track and gather passenger flow data for analysis. A successful pilot will ensure the Authority deploys the appropriate infrastructure and software components. It is expected that the solution will have the capability of providing data for reporting, analytics and dissemination to the Authority's Airport Mobile Application, Website and other customer convenience methods.

	<b>Priority</b>	<b>Category IT- Grow</b>
	<b>A. Essential</b>	<b>C. Desirable</b>
X	<b>B. Important</b>	<b>D. Dept Ranking</b>
		9
<b>1. Mandated</b>	<b>Statute or Contract Number</b>	
	Federal Statute	
	State Statute	
	Local Statute	
	Contractual	
	Safety/Security	
<b>2. Maintenance</b>	<b>Purch Date/Life Expectancy</b>	
	Life Cycle	
	Preventative/Upgrade	
	Refurbishment	
	Obsolescence	
<b>3. Goals, Objectives and Strategies Selected</b>		

[illegible]



## PROJECT INITIATION REQUEST FORM

Section	631
Extension	7328 / 3374

Estimated life expectancy: 25 years.

G3. Safe and Secure Facilities; O11. Integrate Safety Strategies; S35. Enhance Airport Safety Programs

210.12



## PROJECT INITIATION REQUEST FORM

Section	631
Extension	2819

This PIR is a request for \$150,000 of the total budget for Emergency Roof Repairs for the Terminal.”

[illegible]







**GREATER ORLANDO AVIATION AUTHORITY  
ORLANDO INTERNATIONAL AIRPORT  
CAPITAL EXPENDITURE FUND  
FISCAL YEAR 2014-2015**

**PROJECT INITIATION REQUEST FORM**

**CIP Number** \_\_\_\_\_ **Project Title** Landside Canopy Level 3 Structure Restoration  
**Date Submitted** 7-Mar-2014 **Contact Name** Jeff Daniels

**Section** 631  
**Extension** 2089

**I. Project Scope**

Restore all landside overhead canopy support structures.

These landside canopy structures are original terminal construction in 1989. The white fabric canopies are secured in place and attached to 1/4 inch steel plates. The 1/4 inch plates are rusting, placing the canopy structure at risk of becoming dislodged from the landside terminal. This project will restore all canopy panels (approximately 4,656 linear feet) over Levels 1 and 3 of both A and B landside terminals and also will make repairs to Level 3 curb.

This funding is for Landside Level 3 B side and includes painting of canopy steel.

**THIS HAS BECOME A SAFETY CONCERN (report on file).**

This project is required for the preservation of existing infrastructure and added life.

**II. Funding Requirements:**

	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total
A&E Consultant Fees	-	-	-	-
Construction Contracts	3,525,806	2,300,000	1,225,806	3,525,806
OAR Fees	246,806	-	246,806	246,806
Miscellaneous	-	-	-	-
Contingency	613,298	-	613,298	613,298
Computer Software	-	-	-	-
Computer Hardware	-	-	-	-
Professional Fees	-	-	-	-
Operating Supplies	-	-	-	-
Other Repairs & Maint.	-	-	-	-
Motorized Equip	-	-	-	-
Vehicles	-	-	-	-
FF&E	-	-	-	-
Other	-	-	-	-
<b>Total</b>	<b>4,385,910</b>	<b>2,300,000</b>	<b>2,085,910</b>	<b>4,385,910</b>

**III. Project Justification (Priority):**

Priority		Category	
<input checked="" type="checkbox"/>	A. Essential	Bldg Env. Roofing/Joints	
<input type="checkbox"/>	B. Important	C. Desirable	
		D. Dept Ranking	
		1	
<b>1. Mandated</b>		<b>Statute or Contract Number</b>	
		Federal Statute	
		State Statute	
		Local Statute	
<input checked="" type="checkbox"/>		Contractual	
		Safety/Security	
<b>2. Maintenance</b>		<b>Purch Date/Life Expectancy</b>	
		Life Cycle	
		Preventative/Upgrade	
<input checked="" type="checkbox"/>		Refurbishment	
		Obsolescence	

**3. Goals, Objectives and Strategies Selected**

G3. Safe and Secure Facilities; O9. Promotes The Orlando Experience; S32. Preserve Existing Assets

**IV. Schedule: Required to Populate Planview Funding**

	Oct	Nov	Dec	Jan
Under each month place the amount of funds needed for the project for that month	\$ -	\$ -	\$ 2,085,910	\$ -
	Feb	Mar	Apr	May
	\$ -	\$ -	\$ -	\$ -
	Jun	Jul	Aug	Sep
	\$ -	\$ -	\$ -	\$ -

**V. O&M Impact: Required to Adjust O&M for Add'l Personnel As a Result of this Project**

		Proposed FY	Future FY	Future YR
Change in # of Personnel	5120001-5299007	-	-	-
Salaries & Benefits	5310003-5320003	-	-	-
Professional Fees	5460001	-	-	-
Maintenance Contracts	5460002	-	-	-
Other Repairs & Maint.	5510001-5999999	-	-	-
Other		-	-	-

**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**



**Total** -



## PROJECT INITIATION REQUEST FORM

Section	631
Extension	2819

Requested funds are for expansion joint preventive maintenance and repairs. Funds are required as the expansion joints have deteriorated and water intrusion has become a public safety hazard and an issue of infrastructure preservation.

G3. Safe and Secure Facilities; O9. Promotes The Orlando Experience; S32. Preserve Existing Assets

## VIII. Project Funding

Insert Photo Here

Total \_\_\_\_\_



## PROJECT INITIATION REQUEST FORM

Section	685
Extension	2378

This request is for the replacement of 49 Air Handler units installed in 1990 with project BP-125. These AHU's are beyond their useful life, do not meet current code and are beyond any economical repair. This project is broken down into two phases. **Phase I** is to be completed with BP-447 ticket counter expansion project. Phase II can be completed in the next fiscal year (2015/2016). Costs for subcontractors are provided by Milan Engineering. The markup for general contractor is 1.20 and contingency markup is 1.15.

G3. Safe and Secure Facilities; O9. Promotes The Orlando Experience; S32. Preserve Existing Assets

## VIII. Project Funding

Insert Photo Here

Total \_\_\_\_\_



## PROJECT INITIATION REQUEST FORM

Section	711
Extension	3126

This project improves Level 3 Landside Terminal ticketing areas from the ticket counter back wall to the enplane curb. The improvements will increase the passenger processing capacity of this area by incorporating various modes of passenger check-in. New space for these additional check-in functions is created by moving the existing exterior wall approximately 16'-18' outwards towards the enplane curb. Existing oversize bag check position will be relocated by this project. Interior finishes are upgraded and utility distribution work is also included. This project will also improve the flexibility in the use of the ticket counter positions and simplify future airline relocations.

<b>1</b>	<b>Priority</b>	<b>Category</b>	<b>Ticket Lobby Project</b>
	<b>A. Essential</b>		<b>C. Desirable</b>
x	<b>B. Important</b>		<b>D. Dept Ranking</b>
<b>1. Mandated</b>			
	<b>Federal Statute</b>	<b>Statute or Contract Number</b>	
	<b>State Statute</b>		
	<b>Local Statute</b>		
	<b>Contractual</b>		
	<b>Safety/Security</b>		
<b>2. Maintenance</b>		<b>Purch Date/Life Expectancy</b>	
	<b>Life Cycle</b>		
	<b>Preventative/Upgrade</b>		
	<b>Refurbishment</b>		
	<b>Obsolescence</b>		
<b>3. Goals, Objectives and Strategies Selected</b>			

Under each month place the amount of funds needed for the project for that month	Oct	Nov	Dec	Jan
	\$ 500,000	\$ 400,000	\$ 400,000	\$ 400,000
	Feb	Mar	Apr	May
	\$ 400,000	\$ 400,000	\$ 500,000	\$ 400,000
	Jun	Jul	Aug	Sep
	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000

		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	-	-	-

	Cumm. PY Budgets	Proposed FY	Future FY	Future FY
	-	-	-	


[illegible]



**GREATER ORLANDO AVIATION AUTHORITY  
ORLANDO INTERNATIONAL AIRPORT  
CAPITAL EXPENDITURE FUND  
FISCAL YEAR 2014-2015**

**PROJECT INITIATION REQUEST FORM**

**CIP Number** \_\_\_\_\_ **Project Title** Baggage Handling System & Passenger Boarding Bridges and Related Equipment  
**Date Submitted** 6-Mar-2014 **Contact Name** James Miles/Scott Goodwin

**Section** 413  
**Extension** 7341/2058

**I. Project Scope**

This request is for funding for Passenger Boarding Bridges (PBB) and Baggage Handling System (BHS) refurbishment, major repairs, upgrades and related equipment. Items such as but not limited to : Bridge repairs from storms/weather damage, Replacement of PCA units with higher pressures and/or different refrigerant system, replace GPU to accommodate all electronic aircraft i.e. 787, baggage make up units replacement and refurbishment.

Estimated BHS (413.213): \$240,000  
Estimated PBB (413.212): \$190,000

**II. Funding Requirements:**

	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total
A&E Consultant Fees	-	-	-	-
Construction Contracts	100,000	-	100,000	100,000
OAR Fees	-	-	-	-
Miscellaneous	-	-	-	-
Contingency	-	-	-	-
Computer Software	-	-	-	-
Computer Hardware	-	-	-	-
Professional Fees	-	-	-	-
Operating Supplies	-	-	-	-
Other Repairs & Maint.	330,000	-	330,000	330,000
Motorized Equip	-	-	-	-
Vehicles	-	-	-	-
FF&E	-	-	-	-
Other	-	-	-	-
<b>Total</b>	<b>430,000</b>	<b>-</b>	<b>430,000</b>	<b>430,000</b>

**IV. Schedule: Required to Populate Planview Funding**

	Oct	Nov	Dec	Jan
Under each month	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
place the amount of	Feb	Mar	Apr	May
funds needed for the	\$ 30,000	\$ -	\$ -	\$ -
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 this Project**

		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-year Projects:**

	Cumm. PY Budgets	Proposed FY	Future FY	Future FY
	-	-	-	-

**VII. Related Projects (Title & BP Number)**


**VIII. Project Funding**


**III. Project Justification (Priority):**

Priority	Category	Other / Discretionary Items
<input checked="" type="checkbox"/> A. Essential	<input type="checkbox"/> C. Desirable	
<input checked="" type="checkbox"/> B. Important	<input type="checkbox"/> D. Dept Ranking	
	<u>6</u>	
<b>1. Mandated</b>	<b>Statute or Contract Number</b>	
	Federal Statute	
	State Statute	
	Local Statute	
	Contractual	
	Safety/Security	
<b>2. Maintenance</b>	<b>Purch Date/Life Expectancy</b>	
<input checked="" type="checkbox"/> Life Cycle	<u>Oct-14</u>	
<input checked="" type="checkbox"/> Preventative/Upgrade	<u>15 Years</u>	
<input checked="" type="checkbox"/> Refurbishment		
<input checked="" type="checkbox"/> Obsolescence		

**3. Goals, Objectives and Strategies Selected**

G3. Safe and Secure Facilities; O9. Promotes The Orlando Experience; S32. Preserve Existing Assets

Insert Photo Here


**Total** -



GREATER ORLANDO AVIATION AUTHORITY  
ORLANDO INTERNATIONAL AIRPORT  
CAPITAL EXPENDITURE FUND  
FISCAL YEAR 2014-2015

PROJECT INITIATION REQUEST FORM

CIP Number                      Project Title Passenger Boarding Bridge Pre Conditioned Air Units  
Date Submitted 8-Apr-2014 Contact Name James Miles/Scott Goodwin

Section 413  
Extension 7341/2058

**I. Project Scope**

Replace six (6) Pre Conditioned Air, Direct Exchange Units on Passenger Boarding Bridges that have outlived their useful lives and can no longer adequately cool aircrafts or work effeciently.

**II. Funding Requirements:**

	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total
A&E Consultant Fees	-	-	-	-
Construction Contracts	750,000	-	750,000	750,000
OAR Fees	-	-	-	-
Miscellaneous	-	-	-	-
Contingency	75,000	-	75,000	75,000
Computer Software	-	-	-	-
Computer Hardware	-	-	-	-
Professional Fees	-	-	-	-
Operating Supplies	-	-	-	-
Other Repairs & Maint.	-	-	-	-
Motorized Equip	-	-	-	-
Vehicles	-	-	-	-
FF&E	-	-	-	-
Other	-	-	-	-
<b>Total</b>	<b>825,000</b>	<b>-</b>	<b>825,000</b>	<b>825,000</b>

**IV. Schedule: Required to Populate Planview Funding**

	Oct	Nov	Dec	Jan
Under each month place the amount of funds needed for the project for that month	\$ -	\$ 137,500	\$ -	\$ 137,500
	Feb	Mar	Apr	May
	\$ -	\$ 137,500	\$ -	\$ 137,500
	Jun	Jul	Aug	Sep
	\$ -	\$ 137,500	\$ -	\$ 137,500

**V. O&M Impact: Required to Adjust O&M for Add'l Personnel As a Result of this Project**

		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-year Projects:**

	Cumm. PY Budgets	Proposed FY	Future FY	Future FY
	-	-	-	-

**VII. Related Projects (Title & BP Number)**


**VIII. Project Funding**


**III. Project Justification (Priority):**

Priority	Category HVAC
A. Essential	C. Desirable
B. Important	D. Dept Ranking
X	28
<b>1. Mandated</b>	<b>Statute or Contract Number</b>
	Federal Statute
	State Statute
	Local Statute
	Contractual
	Safety/Security
<b>2. Maintenance</b>	<b>Purch Date/Life Expectancy</b>
	Life Cycle
X	Nov-14
	Preventative/Upgrade
	10 Years
	Refurbishment
	Obsolescence

**3. Goals, Objectives and Strategies Selected**

G3. Safe and Secure Facilities; O9. Promotes The Orlando Experience; S32. Preserve Existing Assets

Insert Photo Here



## PROJECT INITIATION REQUEST FORM

Section	413
Extension	7341/2058

Install one, 100 Amp panel in each of four quadrants on the A and B sides of the bag make up area (4 on A side, 4 on B side, total 8). Panels fed from non BHS source in existing electrical rooms. Panels will have a home run extending through the quadrant with junction boxes and branch lines feeding convenient electrical outlets and fans as needed for current and future use.

[illegible]

Total	-
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## PROJECT INITIATION REQUEST FORM

Section 413  
Extension           

Develop pilot programs to improve baggage processing.

<b>1ED</b>	<b>Priority</b>	<b>Category</b>	<b>Land/Bldg. Development</b>
	<b>A. Essential</b>		<b>C. Desirable</b>
<b>X</b>	<b>B. Important</b>		<b>D. Dept Ranking</b>
<b>1. Mandated</b>			
	Federal Statute	<b>Statute or Contract Number</b>	
	State Statute		
	Local Statute		
	Contractual		
	Safety/Security		
<b>2. Maintenance</b>			
	Life Cycle	<b>Purch Date/Life Expectancy</b>	
	Preventative/Upgrade		
	Refurbishment		
	Obsolescence		
<b>3. Goals, Objectives and Strategies Selected</b>			

G2. Economic Development; O6. Development of Authority Property; S19. Develop a Commercial Properties Master Leasing Plan

Insert Photo Here

## VIII. Project Funding

[illegible]



## PROJECT INITIATION REQUEST FORM

Section 413  
Extension 7341/2058

This request is for various small capital items needed by BHS operations department during the fiscal year. Items include but not limited to : Infrared camera, replacement merges, and any other items needed for BHS system operation..

Insert Photo Here

G4. Fiscal Responsibility; O15. Establish Policies to Resiliency; S49. Establish a Renewal and Replacement Reserve Based on a Percentage of Assets (O&M)

Total	-
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## PROJECT INITIATION REQUEST FORM

**Section** 413  
**Extension** 7341/2058

## II. Funding Requirements:

### III. Project Justification (Priority):

### 3. Goals, Objectives and Strategies Selected

#### IV. Schedule: Required to Populate Planview Funding

**V. O&M Impact: Required to Adjust O&M for Add'l Personnel As a Result of this Project**

Insert Photo Here

## VI. Fiscal Impact for Multi-year Projects:

### VII. Related Projects (Title & BP Number)

## VIII. Project Funding

[illegible]



## PROJECT INITIATION REQUEST FORM

Section	521
Extension	4503

This initial request is to replace 50 gate readers and 27 CUSS kiosks. The total project estimated cost for PIR's 214.01 and 214.02 is \$3,000,000.

214.01



## PROJECT INITIATION REQUEST FORM

Section	521
Extension	4503

This initial request is to replace 150 computers, 615 printers. The total project estimated cost for PIR's 214.01 and 214.02 is \$3,000,000.

214.02



## PROJECT INITIATION REQUEST FORM

Section	521
Extension	4503

Installation of additional APC kiosks in both Airsides 1 and 4 FIS for processing of United States, Canadian, and VISA Waiver Country guests through the document processing in the FIS and continue to work with the kiosk vendor and Customs and Border Protection to further the development of Phases 3 and 4 with MCO being the pilot site for the United States.

[illegible]







**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		<u><u>\$ 17,110,450</u></u>

Capital Items are subject to available funding











GREATER ORLANDO AVIATION AUTHORITY  
ORLANDO INTERNATIONAL AIRPORT  
CAPITAL EXPENDITURE FUND  
FISCAL YEAR 2014-2015

PROJECT INITIATION REQUEST FORM

CIP Number \_\_\_\_\_ Project Title Consulting Services  
Date Submitted 14-Apr-2014 Contact Name Thornton

Section 006  
Extension \_\_\_\_\_

**I. Project Scope**

Consultant services to assist with studies, analysis, and development of projects and property development as needed.  
Includes General Consultants and Hotel Consultant.

**II. Funding Requirements:**

	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total
A&E Consultant Fees	400,000	-	400,000	400,000
Construction Contracts	-	-	-	-
OAR Fees	-	-	-	-
Miscellaneous	-	-	-	-
Contingency	-	-	-	-
Computer Software	-	-	-	-
Computer Hardware	-	-	-	-
Professional Fees	-	-	-	-
Operating Supplies	-	-	-	-
Other Repairs & Maint.	-	-	-	-
Motorized Equip	-	-	-	-
Vehicles	-	-	-	-
FF&E	-	-	-	-
Other	-	-	-	-
<b>Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>

**IV. Schedule: Required to Populate Planview Funding**

	Oct	Nov	Dec	Jan
Under each month place the amount of funds needed for the project for that month	\$ 100,000	\$ 100,000	\$ 200,000	\$ -
	Feb	Mar	Apr	May
	\$ -	\$ -	\$ -	\$ -
	Jun	Jul	Aug	Sep
	\$ -	\$ -	\$ -	\$ -

**V. O&M Impact: Required to Adjust O&M for Add'l Personnel As a Result of this Project**

		Proposed FY	Future FY	Future YR
Change in # of Personnel	5120001-5299007	-	-	-
Salaries & Benefits	5310003-5320003	-	-	-
Professional Fees	5460001	-	-	-
Maintenance Contracts	5460002	-	-	-
Other Repairs & Maint.	5510001-5999999	-	-	-
Other		-	-	-

**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**


**III. Project Justification (Priority):**

1ED	Priority	Category	Other / Discretionary Items
X	A. Essential B. Important	1	C. Desirable D. Dept Ranking
<b>1. Mandated</b>		<b>Statute or Contract Number</b>	
		Federal Statute	
		State Statute	
		Local Statute	
		Contractual	
		Safety/Security	
<b>2. Maintenance</b>		<b>Purch Date/Life Expectancy</b>	
		Life Cycle	
		Preventative/Upgrade	
		Refurbishment	
		Obsolescence	

**3. Goals, Objectives and Strategies Selected**

G2. Economic Development; O6. Development of Authority Property; S19. Develop a Commercial Properties Master Leasing Plan

Insert Photo Here

**Total** -



## PROJECT INITIATION REQUEST FORM

Section 006  
Extension



## PROJECT INITIATION REQUEST FORM

Section 006  
Extension           

Conduct assessments and implement improvements to improve operational efficiencies.

1ED	Priority	Category	Other / Discretionary Items
	A. Essential		C. Desirable
X	B. Important		D. Dept Ranking
1. Mandated Statute or Contract Number			
	Federal Statute		
	State Statute		
	Local Statute		
	Contractual		
	Safety/Security		
2. Maintenance		Purch Date/Life Expectancy	
	Life Cycle		
	Preventative/Upgrade		
	Refurbishment		
	Obsolescence		
3. Goals, Objectives and Strategies Selected			

G2. Economic Development; O6. Development of Authority Property; S19. Develop a Commercial Properties Master Leasing Plan

Insert Photo Here

### VII. Related Projects (Title & BP Number)

[illegible]



## PROJECT INITIATION REQUEST FORM

Section	006
Extension	2108

The current shredder in the terminal's copy room is more than 10 years old and is not functioning properly due to the amount of use and its age.

### III. Project Justification (Priority):

<b>Priority</b>		<b>Category</b>	<b>Vehicles/Equipment</b>
	A. Essential		C. Desirable
X	B. Important	1	D. Dept Ranking

<b>1. Mandated</b>	<b>Statute or Contract Number</b>
Federal Statute	
State Statute	
Local Statute	
Contractual	
Safety/Security	

<b>2. Maintenance</b>	<b>Purch Date/Life Expectancy</b>
X Life Cycle	
Preventative/Upgrade	
Refurbishment	
Obsolescence	

**3. Goals, Objectives and Strategies Selected**

### 3. Goals, Objectives and Strategies Selected

Insert Photo Here

Insert Photo Here

Insert Photo Here

## VIII. Project Funding

## VIII. Project Funding

Total \_\_\_\_\_



## PROJECT INITIATION REQUEST FORM

Section \_\_\_\_\_  
Extension \_\_\_\_\_

Airfield Operations - \$25,250  
Finance - \$20,000  
Security - \$25,000  
Information Technology - \$25,000  
Internal Audit - \$15,000

[illegible]



## PROJECT INITIATION REQUEST FORM

**Section** 684  
**Extension**           

This request is to purchase a new vehicle for the new Plumbing positions approved during the FY 2015 budget process.

	<b>Priority</b>	<b>Category</b>	<b>Vehicles/Equipment</b>
	<b>A. Essential</b>		<b>C. Desirable</b>
X	<b>B. Important</b>		<b>D. Dept Ranking</b>
<b>1. Mandated</b>	<b>Statute or Contract Number</b>		
	Federal Statute		
	State Statute		
	Local Statute		
	Contractual		
	Safety/Security		
<b>2. Maintenance</b>	<b>Purch Date/Life Expectancy</b>		
	Life Cycle		
	Preventative/Upgrade		
	Refurbishment		
	Obsolescence		
<b>3. Goals, Objectives and Strategies Selected</b>			

Under each month place the amount of funds needed for the project for that month	Oct	Nov	Dec	Jan
	\$ 30,000	\$ -	\$ -	\$ -
	Feb	Mar	Apr	May
	\$ -	\$ -	\$ -	\$ -
	Jun	Jul	Aug	Sep
	\$ -	\$ -	\$ -	\$ -

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	-	-	-

	Cumm. PY Budgets	Proposed FY	Future FY	Future FY
	-	-	-	-

\_\_\_\_\_

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[illegible]



## PROJECT INITIATION REQUEST FORM

Section	111
Extension	2026

The Authority is implementing an Enterprise Content Management (ECM) project for its records retention requirements. The Toshiba copier/scanners in the Finance department are designed to scan some documents, but not the volume required for the ECM project. Construction Finance wore out its Toshiba copier/scanner in the first year of a three year contract. Toshiba has provided a replacement, with the understanding that Finance will obtain high volume scanners to prevent over usage of the remaining copier/scanners in the department. The ECM contract is purchasing a high speed scanner for Construction Finance, but Toshiba recommends a second high speed scanner be purchased for the Finance department's use, to protect the other copier/scanners in the department from excess use.

[illegible]



## PROJECT INITIATION REQUEST FORM

Section	111
Extension	2019

Procure and implement all necessary components of new budget software that is fully integrated with Oracle E-Business Suite, including consulting services and the purchase of licenses and hardware, including required operating systems and database licenses. The existing budget software, Clarity 6, has been used GOAA-wide since 2008 and is scheduled to be desupported in 2014. The product line as a whole is scheduled to be sunset (end of life) in 2016. Accordingly, new software needs to be implemented for O&M budgeting, annual capital budgeting, personnel budgeting and all budget reporting requirements. The hardware included in this PIR is an Oracle product called Exalytics that is configured to work optimally with the software that is included in this PIR (Hyperion).

Licenses	400,000
Consulting Services	600,000
Hardware & OS	400,000
Database Licenses	100,000

Priority		Category	IT - Run
	A. Essential		C. Desirable
	B. Important	1	D. Dept Ranking
<b>1. Mandated</b>		<b>Statute or Contract Number</b>	
	Federal Statute		
	State Statute		
	Local Statute		
	Contractual		
	Safety/Security		
<b>2. Maintenance</b>		<b>Purch Date/Life Expectancy</b>	
X	Life Cycle		5 years until major upgrade
	Preventative/Upgrade		
	Refurbishment		
X	Obsolescence		Existing software sunset
<b>3. Goals, Objectives and Strategies Selected</b>			

Under each month place the amount of funds needed for the project for that month	Oct	Nov	Dec	Jan
	\$ 500,000	\$ 400,000	\$ 600,000	\$ -
	Feb	Mar	Apr	May
	\$ -	\$ -	\$ -	\$ -
	Jun	Jul	Aug	Sep
	\$ -	\$ -	\$ -	\$ -

		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	-	35,000	35,000
Other	5510001-5999999	-	-	-

	Cumm. PY Budgets	Proposed FY	Future FY	Future FY
-	-	-	-	-



Total -







## PROJECT INITIATION REQUEST FORM

Section	261
Extension	3565

The Commercial Properties Recovery Procedures under the Business Continuity Plan identifies a need for 3 laptops initially, increasing to 4 laptops by the end of a week to support recovery tasks. Some of these laptops will be needed to run CADD and GIS based programs, which requires a faster than average laptop. Commercial Properties currently has 2 work stations which were reassigned from Planning approximately 5 years ago, and prior to that were used by the CADD staff for a number of years. These workstations are around 8 years old. Commercial Properties is proposing to replace these work stations with laptops in order to meet the objectives of the Commercial Properties Recovery Procedures. These laptops would be assigned to an Assistant Manager and a Manager. The 3rd laptop would be used to replace a desktop currently being used by the Assistant Director.

**3. Goals, Objectives and Strategies Selected**  
G3. Safe and Secure Facilities; O11. Integrate Safety Strategies; S35. Enhance Airport Safety Programs

Insert Photo Here

<b>VIII. Project Funding</b>	

2019		2018		2017		2016		2015		2014		2013		2012		2011		2010		2009		2008		2007		2006		2005		2004		2003		2002		2001		2000		1999		1998		1997		1996		1995		1994		1993		1992		1991		1990		1989		1988		1987		1986		1985		1984		1983		1982		1981		1980		1979		1978		1977		1976		1975		1974		1973		1972		1971		1970		1969		1968		1967		1966		1965		1964		1963		1962		1961		1960		1959		1958		1957		1956		1955		1954		1953		1952		1951		1950		1949		1948		1947		1946		1945		1944		1943		1942		1941		1940		1939		1938		1937		1936		1935		1934		1933		1932		1931		1930		1929		1928		1927		1926		1925		1924		1923		1922		1921		1920		1919		1918		1917		1916		1915		1914		1913		1912		1911		1910		1909		1908		1907		1906		1905		1904		1903		1902		1901		1900		1899		1898		1897		1896		1895		1894		1893		1892		1891		1890		1889		1888		1887		1886		1885		1884		1883		1882		1881		1880		1879		1878		1877		1876		1875		1874		1873		1872		1871		1870		1869		1868		1867		1866		1865		1864		1863		1862		1861		1860		1859		1858		1857		1856		1855		1854		1853		1852		1851		1850		1849		1848		1847		1846		1845		1844		1843		1842		1841		1840		1839		1838		1837		1836		1835		1834		1833		1832		1831		1830		1829		1828		1827		1826		1825		1824		1823		1822		1821		1820		1819		1818		1817		1816		1815		1814		1813		1812		1811		1810		1809		1808		1807		1806		1805		1804		1803		1802		1801		1800		1799		1798		1797		1796		1795		1794		1793		1792		1791		1790		1789		1788		1787		1786		1785		1784		1783		1782		1781		1780		1779		1778		1777		1776		1775		1774		1773		1772		1771		1770		1769		1768		1767		1766		1765		1764		1763		1762		1761		1760		1759		1758		1757		1756		1755		1754		1753		1752		1751		1750		1749		1748		1747		1746		1745		1744		1743		1742		1741		1740		1739		1738		1737		1736		1735		1734		1733		1732		1731		1730		1729		1728		1727		1726		1725		1724		1723		1722		1721		1720		1719		1718		1717		1716		1715		1714		1713		1712		1711		1710		1709		1708		1707		1706	
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## PROJECT INITIATION REQUEST FORM

Section	411
Extension	3021

This request is for a wireless broadband system to be used by Operations, Security, Maintenance, Construction, OPD, ARFF and other Aviation Authority departments. The system will provide wireless access to the Aviation Authority staff throughout the Airport property. This request is for hardware, accessories and installation of a point-to-point and point-to-multipoint wireless broadband.

	<b>Priority</b>	<b>Category</b>	<b>Safety/Security</b>
	<b>A. Essential</b>		<b>C. Desirable</b>
<b>X</b>	<b>B. Important</b>	<b>14</b>	<b>D. Dept Ranking</b>
<b>1. Mandated</b>			
	Federal Statute	<b>Statute or Contract Number</b>	
	State Statute		
	Local Statute		
	Contractual		
<b>X</b>	Safety/Security		
<b>2. Maintenance</b>			
	Life Cycle	<b>Purch Date/Life Expectancy</b>	
	Preventative/Upgrade	October 2015	
	Refurbishment	5 Years	
	Obsolescence		
<b>3. Goals, Objectives and Strategies Selected</b>			

G3. Safe and Secure Facilities; O10. Use Technology to Improve Processes;  
S33. Develop Mobile Infrastructure and APPs

Insert Photo Here

VII. Related Projects (Title & BP Number)	

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[illegible]







## PROJECT INITIATION REQUEST FORM

Section	415
Extension	3022

Aircraft Rescue and Fire Fighting (ARFF) currently possess Self-Contained Breathing Apparatus (SCBA) to allow firefighter entry into hazardous atmospheres. This equipment is vital to the fire department mission and required to perform the responsibilities of the ARFF mission. The current SCBA's are over 10 years old and have reached the end of their reliable life span. This equipment is critical for conducting rescue of victims and firefighter survival, so it must be maintained and reliable to the highest levels. The SCBA's are carried on all ARFF units and there must be several additional packs available for replacement of inoperable units. The SCBAs require an air bottle to deliver the air to the pack assembly and an extra bottle per pack needs to be available to switch out during firefighting operations. facemasks are fit to each firefighters face and there must also be facepieces available for replacement of damage masks. This means we need a total of 45 SCBAs, 90 air bottles and 90 facemasks.

[illegible]

170.16



**GREATER ORLANDO AVIATION AUTHORITY  
ORLANDO INTERNATIONAL AIRPORT  
CAPITAL EXPENDITURE FUND  
FISCAL YEAR 2014-2015**

**PROJECT INITIATION REQUEST FORM**

**CIP Number** \_\_\_\_\_ **Project Title** ARFF Computer Software Upgrade  
**Date Submitted** 5-Feb-2014 **Contact Name** Duane Kann

**Section** 415  
**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 through the IT Governance Group for review.

**II. Funding Requirements:**

	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total
A&E Consultant Fees	-	-	-	-
Construction Contracts	-	-	-	-
OAR Fees	-	-	-	-
Miscellaneous	-	-	-	-
Contingency	-	-	-	-
Computer Software	48,740	-	48,740	48,740
Computer Hardware	-	-	-	-
Professional Fees	-	-	-	-
Operating Supplies	-	-	-	-
Other Repairs & Maint.	-	-	-	-
Motorized Equip	-	-	-	-
Vehicles	-	-	-	-
FF&E	-	-	-	-
Other	-	-	-	-
<b>Total</b>	<b>48,740</b>	-	<b>48,740</b>	<b>48,740</b>

**III. Project Justification (Priority):**

Priority	Category	Safety/Security
X	A. Essential	C. Desirable
	B. Important	1 D. Dept Ranking
<b>1. Mandated</b>		
X	Federal Statute	Statute or Contract Number
X	State Statute	HIIPA FSS 633 FSS 401 & AC 64J
	Local Statute	
	Contractual	
	Safety/Security	
<b>2. Maintenance</b>		
	Life Cycle	Purch Date/Life Expectancy
X	Preventative/Upgrade	Feb-15
	Refurbishment	10 Years
	Obsolescence	

**3. Goals, Objectives and Strategies Selected**

G3. Safe and Secure Facilities; O11. Integrate Safety Strategies; S36. Consolidate Airport Incident Reporting, Data Collection & Analysis (O&M)

**IV. Schedule: Required to Populate Planview Funding**

	Oct	Nov	Dec	Jan
Under each month place the amount of funds needed for the project for that month	\$ -	\$ -	\$ -	\$ -
	Feb	Mar	Apr	May
	\$ 48,740	\$ -	\$ -	\$ -
	Jun	Jul	Aug	Sep
	\$ -	\$ -	\$ -	\$ -

**V. O&M Impact: Required to Adjust O&M for Add'l Personnel As a Result of this Project**

		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-year Projects:**

	Cumm. PY Budgets	Proposed FY	Future FY	Future FY
	-	-	-	-

**VII. Related Projects (Title & BP Number)**

**VIII. Project Funding**




**Total** -



## PROJECT INITIATION REQUEST FORM

Section	415
Extension	3022

This request is for the purchase of various equipment that are required by ARFF. Equipment needed includes but not limited to; Thermal Imager Cameras, Air Traffic Control Tower Radios and any other capital items required during the fiscal year.

### III. Project Justification (Priority):

		Priority	Safety/Security
	X	A. Essential	C. Desirable
		B. Important	<u>10</u> D. Dept Ranking
<b>1. Mandated</b>		<b>Statute or Contract Number</b>	
	Federal Statute		
	State Statute		
	Local Statute		
	Contractual		
	X Safety/Security		
<b>2. Maintenance</b>		<b>Purch Date/Life Expectancy</b>	
	X Life Cycle	<u>Oct-14</u>	
	X Preventative/Upgrade	<u>5- 10 Years</u>	
	Refurbishment		
	X Obsolescence		

G3. Safe and Secure Facilities; O11. Integrate Safety Strategies; S35. Enhance Airport Safety Programs

Under each month place the amount of funds needed for the project for that month	Oct	Nov	Dec	Jan
	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
	Feb	Mar	Apr	May
	\$ -	\$ -	\$ -	\$ -
	Jun	Jul	Aug	Sep
	\$ -	\$ -	\$ -	\$ -

Insert Photo Here

FY: Gain Impact: Required to Adjust Gain for Add'l Personnel As a Result of this Project		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	-	-	-

	Cumm. PY Budgets	Proposed FY	Future FY	Future FY
	-	-	-	

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**GREATER ORLANDO AVIATION AUTHORITY  
ORLANDO INTERNATIONAL AIRPORT  
CAPITAL EXPENDITURE FUND  
FISCAL YEAR 2014-2015**

**PROJECT INITIATION REQUEST FORM**

<b>CIP Number</b>	<b>Project Title</b> ARFF Vehicle All-Purpose Aerial Apparatus	<b>Section</b> 415	
<b>Date Submitted</b> 5-Feb-2014	<b>Contact Name</b> Duane Kann	<b>Extension</b> 3022	

**I. Project Scope**

Aircraft Rescue and Fire Fighting (ARFF) does not currently possess equipment to perform elevated firefighting and rescue functions. The addition of this specialized aerial apparatus will enhance the fire department response capabilities for elevated structures, such as the airside buildings, automated people movers, and the multiple stand alone facilities throughout airport property. This augmentation to the ARFF fleet will allow ARFF to meet current safety and response obligations as well as prepare for future elevated systems and facilities. This vehicle will allow rescue and firefighting capabilities to be conducted in a more safe and efficient manner, as well as provide additional capabilities for confined space and high angle rescue situations.

**II. Funding Requirements:**

	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total
A&E Consultant Fees	-	-	-	-
Construction Contracts	-	-	-	-
OAR Fees	-	-	-	-
Miscellaneous	-	-	-	-
Contingency	-	-	-	-
Computer Software	-	-	-	-
Computer Hardware	-	-	-	-
Professional Fees	-	-	-	-
Operating Supplies	150,000	-	-	-
Other Repairs & Maint.	-	-	-	-
Motorized Equip	1,250,000	-	275,000	275,000
Vehicles	-	-	-	-
FF&E	-	-	-	-
Other	-	-	-	-
<b>Total</b>	<b>1,400,000</b>	-	<b>275,000</b>	<b>275,000</b>

**IV. Schedule: Required to Populate Planview Funding**

	Oct	Nov	Dec	Jan
Under each month place the amount of funds needed for the project for that month	\$ -	\$ -	\$ -	\$ -
	Feb	Mar	Apr	May
	\$ -	\$ -	\$ -	\$ -
	Jun	Jul	Aug	Sep
	\$ -	\$ -	\$ -	\$ 275,000

**V. O&M Impact: Required to Adjust O&M for Add'l Personnel As a Result of this Project**

		Proposed FY	Future FY	Future YR
Change in # of Personnel		6	-	-
Salaries & Benefits	5120001-5299007	\$660,000	-	-
Professional Fees	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 & BP Number)**

**VIII. Project Funding**


**III. Project Justification (Priority):**

	Priority	Category Vehicles/Equipment
X	A. Essential	C. Desirable
	B. Important	20 D. Dept Ranking
<b>1. Mandated</b>	<b>Statute or Contract Number</b>	
X	Federal Statute	NFPA 1710 NFPA 150C NFPA 414
	State Statute	
	Local Statute	
	Contractual	
	Safety/Security	
<b>2. Maintenance</b>	<b>Purch Date/Life Expectancy</b>	
	Life Cycle	1/1/2015
	Preventative/Upgrade	10 Years
	Refurbishment	
	Obsolescence	

**3. Goals, Objectives and Strategies Selected**

G4. Fiscal Responsibility; O15. Establish Policies to Resiliency; S51. Maintain Sufficient Emergency Response and Business Continuity Programs (O&M)



**Total** -







## PROJECT INITIATION REQUEST FORM

Section	463
Extension	7170

This project request is to add GOAA Security CCTV cameras to the exterior areas around the Authority's Annex Campus (Annex, CE, IT, Purchasing , Maintenance and Vehicle Maintenance Facility) to monitor the parking areas, building entries and pedestrian walkways.

[illegible]



## PROJECT INITIATION REQUEST FORM

Section	511
Extension	2007

Premium level training and support.

**3. Goals, Objectives and Strategies Selected**  
G1. Customer Services; O1. Promotes The Orlando Experience; S3. Measurable Criteria to Assess Performance (O&M)

## VIII. Project Funding

Insert Photo Here

Total \_\_\_\_\_



## PROJECT INITIATION REQUEST FORM

Section 521  
Extension \_\_\_\_\_

The project will renovate the communications rooms in various locations throughout the airport. This could include, but is not limited to, sealing walls, floors and ceiling; providing adequate lighting, cooling and electrical power. Removal of equipment and cabling that has been abandoned. Reorganization of equipment to better utilize the space, installation of larger cabinets, additional ladder rack, fiber guide and other appearances, badge controlled access, and CCTV. The project will include the installation of access control and CCTV surveillance on those rooms that do not already it. This will increase safety and help meet regulatory safety compliance requirements (PCI).

G3. Safe and Secure Facilities; O11. Integrate Safety Strategies; S35. Enhance Airport Safety Programs

## VIII. Project Funding

Insert Photo Here

Total \_\_\_\_\_ -



## PROJECT INITIATION REQUEST FORM

Section 521  
Extension \_\_\_\_\_

IT will provide extension of its fiber infrastructure to tenant locations. The extensions will be from the nearest viable infrastructure connection point (manhole, pedestal, etc.). This project will help meet the goal of operating a world class airport. By allowing our tenants to obtain high speed data connections for the carrier of their choice, they will be able to provide efficient passenger processing and support services. Part of the cost will be offset by collection of fees for the infrastructure provided.

### III. Project Justification (Priority):

<b>Priority</b>	<b>Category</b>
X <b>A. Essential</b>	<b>C. Desirable</b>
<b>B. Important</b>	1 <b>D. Dept Ranking</b>

<b>1. Mandated</b>	<b>Statute or Contract Number</b>
Federal Statute	
State Statute	
Local Statute	
Contractual	
Safety/Security	

<b>2. Maintenance</b>	<b>Purch Date/Life Expectancy</b>
Life Cycle	
Preventative/Upgrade	
Refurbishment	
Obsolescence	

**3. Goals, Objectives and Strategies Selected**

### 3. Goals, Objectives and Strategies Selected

G2. Economic Development; O6. Development of Authority Property; S20. Develop Infrastructure Inventory & Requirements

Insert Photo Here

Insert Photo Here
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	Cumm. PY Budgets	Proposed FY	Future FY	Future FY
	-	-	-	

## VIII. Project Funding

[illegible]



## PROJECT INITIATION REQUEST FORM

Section 521  
Extension           

This project will provide server and network hardware that will extend the capabilities of the IT infrastructure. The project includes a portion for migrating the existing Windows servers to Windows Server 2012. Also included is the provision for a fault tolerant SQL Server installation including hardware, software and professional services.

<table border="1"> <tr> <td></td> <td><b>Priority</b></td> </tr> <tr> <td></td> <td><b>A. Essential</b></td> </tr> <tr> <td>X</td> <td><b>B. Important</b></td> </tr> </table>			<b>Priority</b>		<b>A. Essential</b>	X	<b>B. Important</b>	<table border="1"> <tr> <td></td> <td><b>Category</b></td> </tr> <tr> <td></td> <td><b>IT- Grow</b></td> </tr> <tr> <td></td> <td><b>C. Desirable</b></td> </tr> <tr> <td>2</td> <td><b>D. Dept Ranking</b></td> </tr> </table>			<b>Category</b>		<b>IT- Grow</b>		<b>C. Desirable</b>	2	<b>D. Dept Ranking</b>
	<b>Priority</b>																
	<b>A. Essential</b>																
X	<b>B. Important</b>																
	<b>Category</b>																
	<b>IT- Grow</b>																
	<b>C. Desirable</b>																
2	<b>D. Dept Ranking</b>																
<b>1. Mandated</b>		<b>Statute or Contract Number</b>															
	Federal Statute																
	State Statute																
	Local Statute																
	Contractual																
	Safety/Security																
<b>2. Maintenance</b>		<b>Purch Date/Life Expectancy</b>															
X	Life Cycle	5 Yr.															
X	Preventative/Upgrade	5 Yr.															
	Refurbishment																
	Obsolescence																
<b>3. Goals, Objectives and Strategies Selected</b>																	

G4. Fiscal Responsibility; O15. Establish Policies to Resiliency; S51. Maintain Sufficient Emergency Response and Business Continuity Programs (O&M)

Insert Photo Here
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## VIII. Project Funding

[illegible]



## PROJECT INITIATION REQUEST FORM

Section	521
Extension	4548

## 75



## PROJECT INITIATION REQUEST FORM

Section 521  
Extension \_\_\_\_\_

The project proposes the installation of security gateways on the Authority's external data connections (i.e. Internet). All access to external facing applications (web) would have to be allowed by the security gateways in order to gain access to the system resources. Also included is a system to manage the outward facing firewalls that protect the Authority from external threats from the Internet, tenants and business partners.

<u>Priority</u>	<u>Category</u>
A. Essential	IT - Run
B. Important	C. Desirable
X	D. Dept Ranking
	17

<u>1. Mandated</u>	<u>Federal Statute</u>	<u>State or Contract Number</u>
	Federal Statute	
	State Statute	
	Local Statute	
	Contractual	
	Safety/Security	

<u>2. Maintenance</u>	<u>Purch Date/Life Expectancy</u>
Life Cycle	
Preventative/Upgrade	
Refurbishment	
Obsolescence	

**3. Goals, Objectives and Strategies Selected**

### 3. Goals, Objectives and Strategies Selected

A diagram illustrating the layers of network security, represented by concentric circles. The layers, from the center outwards, are:

- DATA
- INTERNAL FIREWALL
- GOAAA NETWORK
- 3rd PARTY NETWORKS
- EXTERNAL FIREWALL
- INTERNET

## VIII. Project Funding

[illegible]



## PROJECT INITIATION REQUEST FORM

Section	521
Extension	4548

These features will support moving GOAA's GIS features beyond the traditional GOAA network and provide support for GIS related features for various programs. With efforts such as the Airport Operations Activity Reporting System (AOARS), Maximo Spatial, Business Intelligence (BI or OBIEE) and the Spaces Extranet having major deployments this year customers will soon look for graphical representations of their data. These new features will also allow for statistical reports based on the integrations with these other programs and extend GOAA's current Enterprise OASIS GIS applications with new tools for improved features in Aircraft planning, Building Inventory, Map Maker and Report Builder features, Airport Addressing, and UON mapping.

G4. Fiscal Responsibility; O15. Establish Policies to Resiliency; S49. Establish a Renewal and Replacement Reserve Based on a Percentage of Assets (O&M)

170.34



## PROJECT INITIATION REQUEST FORM

Section	521
Extension	3571

This project will update the Authority IT Master Plan in order to identify needs and opportunities that have arisen since the last update completed in 2012. Since the 2012 update, many of the programs and projects recommended are either in progress, have been completed, or have been deferred. Given the accelerated pace at which technology is evolving it is critical that the Authority be aware of solutions that can improve customer service, reduce costs and improve staff efficiency. Leading airports are increasingly leveraging technology for solutions involving these goals. An IT Master Plan that seeks out potential solutions and new technologies is needed to ensure Authority investment in technology is timely and positions the Authority competitively. Currently in focus are solutions leveraging mobile technology for both passenger and operational applications, baggage handling systems, GIS, passenger self-service, parking, loyalty programs, and innovative use of electronic signage. Design of airport passenger processing is evolving quickly to leverage newer technologies in the design of passenger processing facilities including common bag drop, self-boarding, etc. This project will review the current IT Master Plan for status of projects contained therein. Consultants will then develop an inventory of new technologies having potential application in airports, including examination of similar applications in hospitality, airline, and travel related industries. This information will be used to develop business cases for new opportunities and solutions that will best support the Authority's Strategic Plan.

### III. Project Justification (Priority):

Priority		Category	
A. Essential	B. Important	IT - Run	C. Desirable
X		7	D. Dept Ranking
1. Mandated		Statute or Contract Number	
Federal Statute			
State Statute			
Local Statute			
Contractual			
Safety/Security			
2. Maintenance		Purch Date/Life Expectancy	
Life Cycle			
Preventative/Upgrade			
Refurbishment			
Obsolescence			

Under each month place the amount of funds needed for the project for that month	Oct	Nov	Dec	Jan
	\$ -	\$ -	\$ -	\$ -
	Feb	Mar	Apr	May
	\$ -	\$ 100,000	\$ -	\$ 100,000
	Jun	Jul	Aug	Sep
	\$ 100,000	\$ -	\$ -	\$ -

Insert Photo Here

Insert Photo Here

	Cumm. PY Budgets	Proposed FY	Future FY	Future FY
	-	-	-	

[illegible][illegible][illegible]



## PROJECT INITIATION REQUEST FORM

Section	521
Extension	3549

## II. Funding Requirements:

### III. Project Justification (Priority):

### 3. Goals, Objectives and Strategies Selected

**V. O&M Impact: Required to Adjust O&M for Add'l Personnel As a Result of this Project**

## VI. Fiscal Impact for Multi-year Projects:

### VII. Related Projects (Title & BP Number)

## VIII. Project Funding

Total	-
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**GREATER ORLANDO AVIATION AUTHORITY  
ORLANDO INTERNATIONAL AIRPORT  
CAPITAL EXPENDITURE FUND  
FISCAL YEAR 2014-2015**

**PROJECT INITIATION REQUEST FORM**

**CIP Number** \_\_\_\_\_ **Project Title** Mobile Applications  
**Date Submitted** 29-Mar-2013 **Contact Name** Joe Furnari / John Newsome

**Section** 521  
**Extension** 4548

**I. Project Scope**

This project is to deploy the technology hardware / software and provide services to develop a world class mobile application. The mission for the application will be to provide MCO travelers and guests a gateway to features which will aid them from planning, preparation, thru their travels through our facility and beyond. Features for such an application are planned to include trip reminders and notifications, improved way finding to and from MCO as well as navigating throughout the terminal. It would offer official airport guides with maps, guides and tips, real-time parking information and special offers, real-time flight information with status updates and possibly retail promotions based on the users itinerary, flight times and location. This application could act as a gateway to Airline, Rental Car and Attraction sites providing travels with a main location for their travel needs thus improving their Orlando experience.

This PIR will build on the framework and features deployed in the first phase of the program.

Much of the services required for this program will be provided through IT Continuing Consulting Services.

**II. Funding Requirements:**

	Estimated Proj. Cost	Approved to Date	Current Request	Current & Appr Total
A&E Consultant Fees	-	-	-	-
Construction Contracts	-	-	-	-
OAR Fees	-	-	-	-
Miscellaneous	-	-	-	-
Contingency	-	-	-	-
Computer Software	125,000	100,000	25,000	125,000
Computer Hardware	75,000	50,000	25,000	75,000
Professional Fees	800,000	350,000	450,000	800,000
Operating Supplies	-	-	-	-
Other Repairs & Maint.	-	-	-	-
Motorized Equip	-	-	-	-
Vehicles	-	-	-	-
FF&E	-	-	-	-
Other	-	-	-	-
<b>Total</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>

**IV. Schedule:**

	Oct	Nov	Dec	Jan
Under each month		\$ 200,000	\$ 100,000	\$ -
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 Personnel As a Result of this Project**

		Proposed FY	Future FY	Future YR
Change in # of Personnel	5120001-5299007	-	-	-
Salaries & Benefits		-	-	-
Professional Fees	5310003-5320003	-	-	-
Maintenance Contracts	5460001	70,000	70,000	70,000
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 & BP Number)**


**VIII. Project Funding**


**III. Project Justification (Priority):**

Priority	Category
A. Essential	IT - Transform
B. Important	C. Desirable
X	D. Dept Ranking
	4

1. Mandated	Statute or Contract Number
Federal Statute	
State Statute	
Local Statute	
Contractual	
Safety/Security	

2. Maintenance	Purch Date/Life Expectancy
Life Cycle	
Preventative/Upgrade	
Refurbishment	
Obsolescence	

**3. Goals, Objectives and Strategies Selected**

G4. Fiscal Responsibility; O15. Establish Policies to Resiliency; S49. Establish a Renewal and Replacement Reserve Based on a Percentage of Assets (O&M)

Insert Photo Here

**Total** -



## PROJECT INITIATION REQUEST FORM

Section	521
Extension	3549

The SIEM System is used to collect logs and events and correlate them to raise alerts for incident response. PCI-DSS requires the logs be centralized and analyzed. Existing SIEM appliance is end of life (more than 5yrs old). This PIR is for two SIEM appliances to ensure fault tolerance.

<b>Priority</b> <hr/> X <b>A. Essential</b> <hr/> <b>B. Important</b> <hr/>		<b>Category</b> IT - Run <hr/> <b>C. Desirable</b> <hr/> 5 <b>D. Dept Ranking</b> <hr/>	
<b>1. Mandated</b> <hr/> Federal Statute <hr/> State Statute <hr/> Local Statute <hr/> Contractual <hr/> X      Safety/Security <hr/>		<b>Statute or Contract Number</b> <hr/> <hr/> <hr/> <hr/> <hr/> <hr/>	
<b>2. Maintenance</b> <hr/> X      Life Cycle <hr/> Preventative/Upgrade <hr/> Refurbishment <hr/> Obsolescence <hr/>		<b>Purch Date/Life Expectancy</b> <hr/> <hr/> <hr/> <hr/> <hr/>	
<b>3. Goals, Objectives and Strategies Selected</b>			

Under each month place the amount of funds needed for the project for that month	Oct	Nov	Dec	Jan
	\$ -	\$ -	\$ -	\$ -
	Feb	Mar	Apr	May
	\$ -	\$ -	\$ -	\$ -
	Jun	Jul	Aug	Sep
	\$ -	\$ -	\$ 127,000	\$ -

		Proposed FY	Future FY	Future YR
Change in # of Personnel		-	-	-
Salaries & Benefits	5120001-5299007	-	-	-
Professional Fees	5310003-5320003	-	-	-
Maintenance Contracts	5460001	24,196	24,196	24,196
Other Repairs & Maint.	5460002	-	-	-
Other	5510001-5999999	-	-	-

	Cumm. PY Budgets	Proposed FY	Future FY	Future FY
	-	-	-	-

[illegible][illegible]

Total	-
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## PROJECT INITIATION REQUEST FORM

Section	521
Extension	3201

PC peripherals are added when: (1) needed, (2) when the peripheral fails, or (3) performance is inadequate to meet current needs.

170.39



## PROJECT INITIATION REQUEST FORM

Section 631  
Extension           

## II. Funding Requirements:

### III. Project Justification (Priority):

#### IV. Schedule: Required to Populate Funding

**V. O&M Impact: Required to Adjust O&M for Add'l Personnel As a Result of this Project**

Insert Photo Here

#### VI. Fiscal Impact for Multi-year Projects:

### VII. Related Projects (Title & BP Number)

## VIII. Project Funding

cc 170 170.26



## PROJECT INITIATION REQUEST FORM

Section 631  
Extension 3022 / 2375

Replace ARFF C-89, a 2002 Oshkosh Ti3000 Crash Truck.

This Crash Truck is 12 years old and now warrants replacement. The recommendation to replace this truck is based on FAA replacement guidelines, a condition assessment, and due to parts obsolescence. Parts obsolescence refers to its engine; a Detroit Diesel model which has not been sold/manufactured in over 10 years resulting in a shortage of replacement parts. On previous repairs it was necessary to have parts shipped in from Europe which significantly extended the downtime of the truck. The estimated eligible cost for a new Crash Truck is approximately \$1,400,000 plus an additional \$100,000 for options not eligible for the grant (such as an airfield/tower radio).

This Crash Truck is eligible for a Federal Aviation Administration (FAA) grant of 75% of the total eligible cost. Additionally, the truck is eligible for a Florida Department of Transportation (FDOT) grant of 12.5%.

***If the grants are approved, the Authority's cost/share will be \$175,000 plus the \$100,000 for options, for a total cost of \$275,000.***

### III. Project Justification (Priority):

Priority		Category	Safety/Security
X	A. Essential		C. Desirable
	B. Important	10	D. Dept Ranking

1. Mandated	Statute or Contract Number
X Federal Statute	
State Statute	
Local Statute	
Contractual	
X Safety/Security	

2. Maintenance	Purch Date/Life Expectancy
X Life Cycle	10-12 years
Preventative/Upgrade	
Refurbishment	
X Obsolescence	

3. Goals, Objectives and Strategies Selected

G3. Safe and Secure Facilities; O11. Integrate Safety Strategies; S35. Enhance Airport Safety Programs

[illegible]

		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	-	-	-

	Cumm. PY Budgets	Proposed FY	Future FY	Future FY
	-	-	-	


[illegible]

Total	-
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## PROJECT INITIATION REQUEST FORM

Section	631
Extension	2819

This PIR is a request for \$150,000 of the total budget for Emergency Roof Repairs for the GOAA Buildings.”

G3. Safe and Secure Facilities; O9. Promotes The Orlando Experience; S32. Preserve Existing Assets

Insert Photo Here (none)

170.43







## PROJECT INITIATION REQUEST FORM

Section	711
Extension	3126

## II. Funding Requirements:

### III. Project Justification (Priority):

#### IV. Schedule: Required to Populate Planview Funding

### 3. Goals, Objectives and Strategies Selected

**V. O&M Impact: Required to Adjust O&M for Add'l Personnel As a Result of this Project**

Insert Photo Here

#### VI. Fiscal Impact for Multi-year Projects:

**VII. Related Projects (Title & BP Number)**

## VIII. Project Funding

cc 170 170.47



## PROJECT INITIATION REQUEST FORM

Section	711
Extension	3126

The microfilm camera/scanner currently utilized by the department has reached its useful life, parts are no longer available and the microfilm feature is no longer used as microfilm is no longer produced. The computer that supports the microfilm/scanner is nine years old and software updates are no longer available. This request is for acquisition of a scanner, dedicated computer and associated software to scan department active and closed files.

G3. Safe and Secure Facilities; O10. Use Technology to Improve Processes; S34. Use Technology to Streamline Operations

## Total \_\_\_\_\_



