

ST. LUCIE COUNTY B.O.C.C.

PORT AND AIRPORT

**ADOPTED BUDGET FOR
FISCAL YEAR 1995-96**

PORT AND AIRPORT AUTHORITY - AIRPORT

DESCRIPTION

To ensure the safe and efficient operation of the airport; plan and oversee its development; and enforce Federal, State and local rules and regulations governing airport use. These functions are the responsibility of all the divisions of the airport including Administration, Clerical and Maintenance.

1994-95 FY ACHIEVEMENTS

- 1. North/South segment of perimeter access road was completed and will make west side of airport available for leasing; ILS was commissioned for operation; five new corporate hangars and 18 new T-hangars were begun; Airport Tiki-Restuarant was opened; land acquisition included Ridgehaven Phase II and other parcels North & West of the airport; FAA grant funds were received for Ridgehaven reimbursement and for conducting an environmental assessment for a parallel east-west runway; JPA's were secured for land acquisition, purchase of fairgrounds buildings, renovation and expansion of the terminal, construction of a maintenance building, design and site construction of an Aircraft Rescue and Firefighting Facility.*
- 2. A DRI study and the Environmental Assessment Report were started.*
- 3. Updates of the Airport Master Plan and the FAR Part 150 Noise Study were approved by FAA and FDOT.*
- 4. An Airport Site Selection Analysis was completed and concluded it would be much more feasible to expand the present site than to build at another location.*
- 5. A marketing brochure was designed and printed and an aggressive marketing campaign launched to attract commercial operations of large aircraft and those who service them to locate at and/or service the airport.*
- 6. Approximately 40,000 aircraft with an estimated 120,000 people used the airport for travel, and there were approximately 70,000 training operations.*

1995-96 GOALS AND OBJECTIVES

1. *To have an airport that is adequate to meet the needs of the future County Population.*
2. *Plan to accomplish this through proper planning and implementation of projects to include:*
 - a. *development of an aggressive marketing plan*
 - b. *an airline service*
 - c. *the Land acquisition program*
 - d. *the DRI study*
 - e. *completing the environmental assessment for the new runway*
 - f. *completing the site work for the new ARFF facility*
 - g. *completing renovation of the Terminal building*
 - h. *completing the lowering of (underground) the power transmission lines on Taylor Dairy Road*
 - i. *persuing FAA land reimbursement funds*
 - j. *persuing FAA funds for an Aircraft Parking Apron at St. Lucie Airways and persue implementation Landscape, Irrigation, and Signage Plan*
 - k. *completing a land use plan for the Ridgehaven area while persuing a Land Use and Zoning change for the Ridgehaven area*
 - l. *continuing to work on the several other airport grant projects in various stages.*

PORT AND AIRPORT AUTHORITY - PORT

DESCRIPTION

The Port Division of the St. Lucie County Port and Airport Authority was created to maintain and improve the Fort Pierce Harbor and Inlet, to construct, improve and maintain ships, wharves, docks, warehouses, terminals and other works that are necessary for such shipping, transportation and commerce which are declared to be in the public interest.

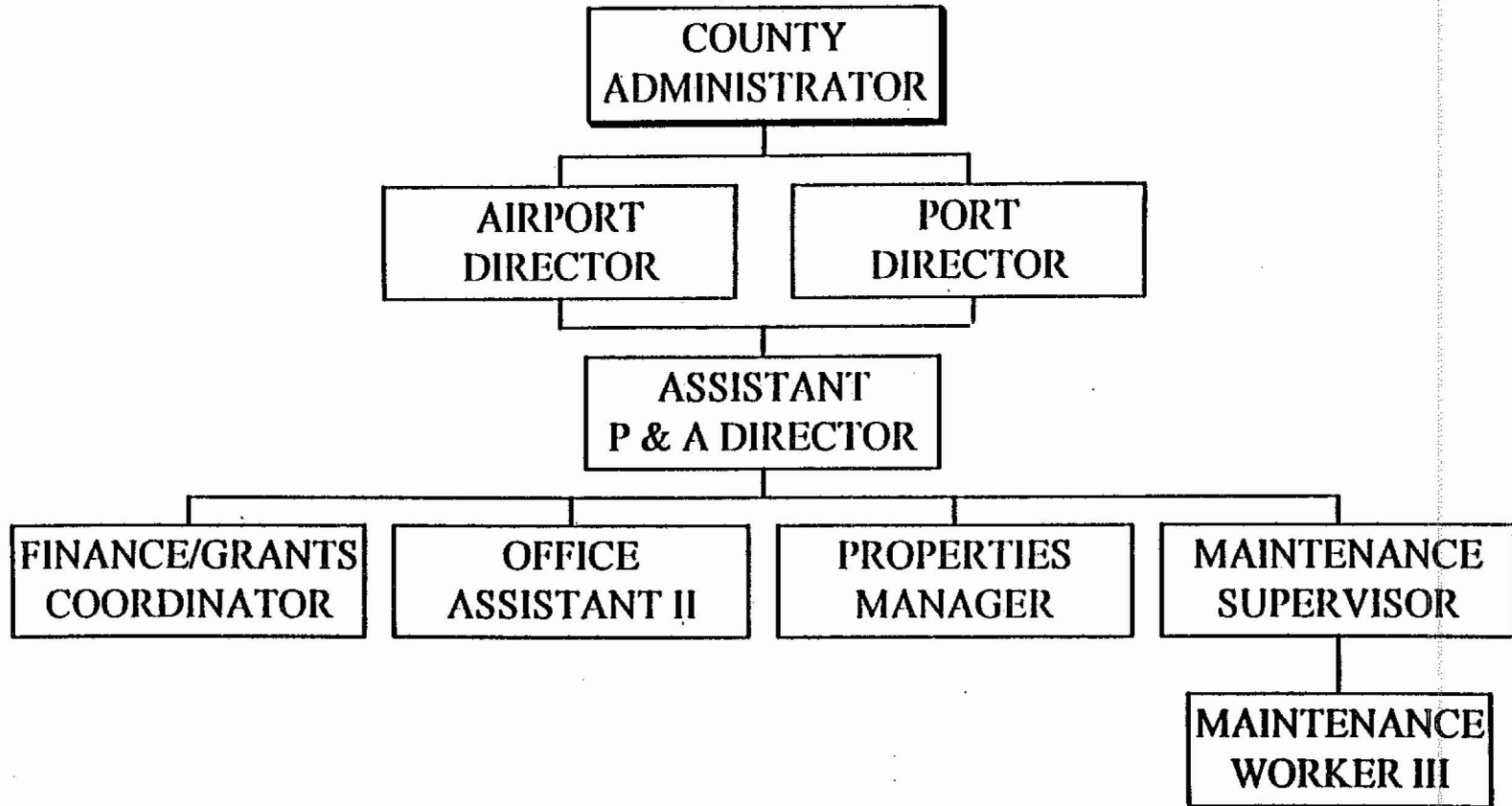
1994-95 FY ACHIEVEMENTS

- 1. In 1994, the last obstacles for deepening and widening the Port of Fort Pierce were overcome. In October the Authority executed a contract with the Corps of Engineers to accomplish this project. The Corps went out for bids in February, 1995. The work is expected to begin in June, 1995, and take approximately nine months to complete.*
- 2. In March of 1994, Central Florida Foreign Trade Zone, Inc. was created to secure and operate a Foreign Trade Zone for St. Lucie County. It is a joint effort between the Authority and the St. Lucie County Chamber of Commerce. The FTZ application is nearing completion, and is expected to be submitted to Washington in July, 1995.*
- 3. In February, 1995 the Florida Department of Environmental Protection issued a Dredge and Fill permit to build two-700' new berths at the Port. This permit makes possible the construction of the first phase of the Port Master Plan.*

1995-96 GOALS AND OBJECTIVES

- 1. The immediate goal of the Port Authority is to acquire approximately 87 acres of undeveloped property on the Turning Basin, and construct two ship berths, along with the associated infrastructure.*
- 2. It is anticipated that these berths could be in operation by 1997. In 1989, the County approved the Port Master Plan, which is a component of our County's Comprehensive Plan. This plan calls for acquisition of the 87 acres and developing this into a public commercial port over three five-year phases. These improvements will include four ship berths, each 700' in length, bulkheads, aprons, warehouses, infrastructure, and related industrial activities. It is planned that the Authority will build the basic infrastructure, with private industry providing the majority of the proposed investment. The County will recover its investment through dockage, wharfage, and land lease fees. It is planned that Phase One, construction of the first two berths, could start in 1996. The development of a public component to the Port of Fort Pierce will bring additional revenue to the County, create additional employment, and encourage investment.*

**PORT AND AIRPORT AUTHORITY
FISCAL YEAR 1995-96**



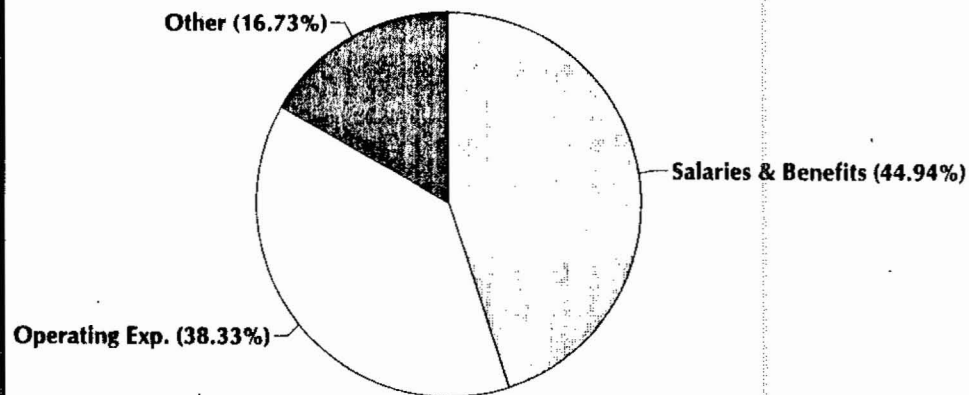
**PORT AND AIRPORT AUTHORITY
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

AIRPORT	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	335,221	340,261	327,726	(12,535)	-4%
Operating Expenses	208,559	338,474	279,550	(58,924)	-17%
Capital Outlay	689	170,000	0	(170,000)	-100%
Other	21,735	151,000	122,000	(29,000)	-19%
Total:	566,204	999,735	729,276	(270,459)	-27%
Personnel (FTE):	7	7	7	0	0%

PERSONNEL (Full Time Equivalent):

Airport Director	1
Assistant Port & Airport Director	1
Airport Properties Manager	1
Airport Maintenance Supervisor	1
Maintenance Worker III	1
Airport Finance/Grants Coordinator	1
Office Assistant II	1

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE): 7

**PORT AND AIRPORT AUTHORITY
BUDGET SUMMARY
FOR FISCAL YEAR 1995-96**

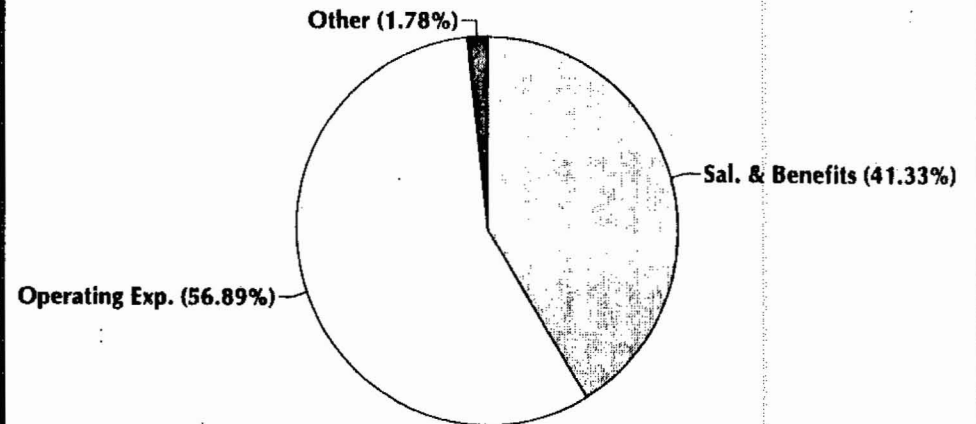
<i>PORT</i>	1993-94 ACTUAL	1994-95 BUDGET	1995-96 BUDGET	AMOUNT OF DIFFERENCE	% DIFF
Salaries & Benefits	67,997	71,253	69,590	(1,663)	-2%
Operating Expenses	92,727	228,167	95,800	(132,367)	-58%
Capital Outlay	0	87,530	0	(87,530)	-100%
Other	0	3,000	3,000	0	0%
Total:	160,724	389,950	168,390	(221,560)	-57%
Personnel (FTE):	1	1	1	0	0%

PERSONNEL (Full Time Equivalent):

Port Director

1

DEPARTMENTAL ALLOCATIONS



Total Personnel (FTE):

1