

# Proposed Budget



# Fiscal Year 2026



MELBOURNE ORLANDO INTERNATIONAL AIRPORT • MLB

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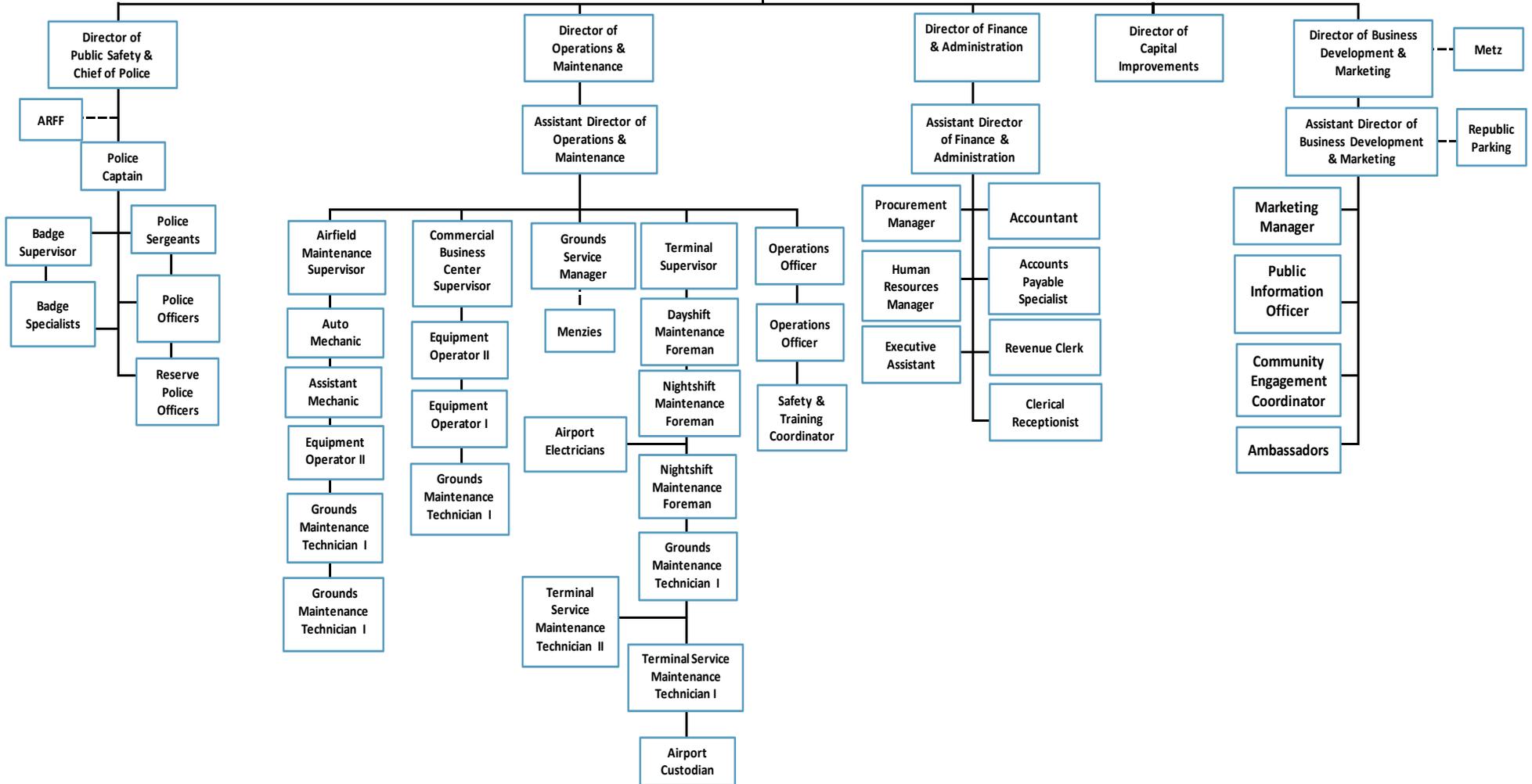
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# Organizational Chart

Melbourne Airport Authority Board  
Executive Director



## **M E M O R A N D U M**

DATE: May 28, 2025

TO: Chairman and Members of the Melbourne Airport Authority

FROM: Greg Donovan, A.A.E.  
Executive Director  
Melbourne Orlando International Airport

### **INTRODUCTION**

We are pleased to present the budget book which contains the City of Melbourne Airport Authority's Proposed Operating and Capital Budget for Fiscal Year 2026 (October 1, 2025 through September 30, 2026). After the budget is approved by the Melbourne Airport Authority, it will then be submitted to the City of Melbourne (City) to be included in the City's budget for two public hearings which are tentatively planned on September 10, 2025, and September 24, 2025. The budget will be finalized and adopted by City Council on September 24, 2025.

Per Section 12-143, fiscal matters, the Airport is required to prepare a budget in the format required by the City.

The Airport Fund budget is consistent with the City of Melbourne's presentation of City Enterprise Funds such as the Water, Sewer, and Golf Course funds. The Airport has two funds: Operating and Capital Projects. The Operating Budget is for daily operations. The Capital Projects Budget is designed to track projects that meet the criteria for capitalization.

The proposed operating budget includes estimated revenues to be generated from tenants, passengers, and airlines as well as the expected costs to operate the Airport. As in prior years, the Airport is fully self-sustaining and generates the funds to operate the Airport from user fees. The Airport team has prepared the budget to maximize the use of grant programs and Customer Facility Charges (CFC) collections to fund projects while using a limited amount of Airport reserves to fund projects. For the purposes of this budget book, references to MAA funds are used interchangeably with Airport reserves.

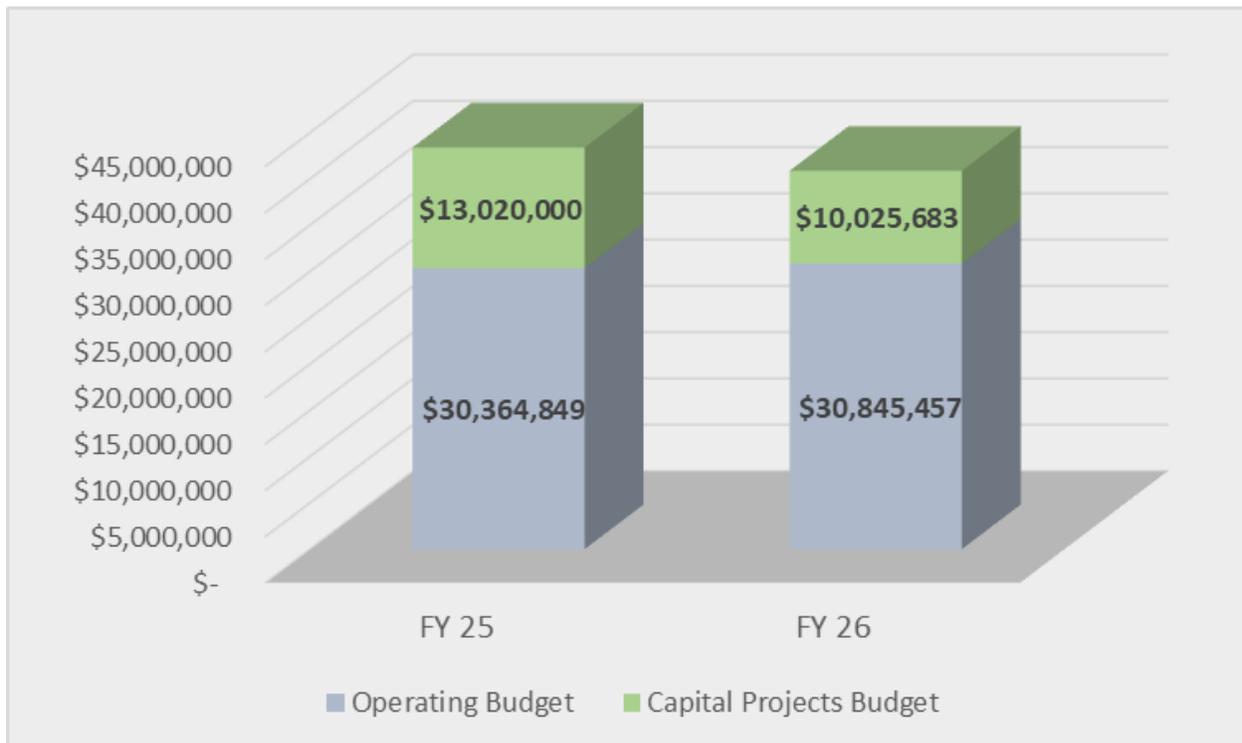
Proposed capital projects include the airfield lighting vault modifications and a new ready return lot which will be funded primarily with FAA grants and CFC funds, respectively. These are new projects and have been included in the FY 26 budget request. The proposed equipment budget includes replacing our Precision Approach Path Indicator (PAPIs) equipment that was deferred from the prior year and several smaller items such as replacement equipment that has reached the end of its useful life, all funded with MAA funds.

The proposed Fiscal Year 2026 budget of approximately \$41 million will enable the Airport to continue to expand and grow to accommodate new tenants, as well as passengers, as the Airport continues to serve as an economic engine of the region. Airport staff appreciates the support of the Board and the Council, and the information presented in this budget book will show where our expected expenditures will be as well as the associated funding.

## Overview

The proposed Fiscal Year 2026 operating and capital projects budget request is \$40,871,140, a decrease of \$2,513,709 over prior year (note the operating budget, represented by the blue bar below, and the capital budget, the green bar, are maintained in separate funds). The proposed capital project budget aligns the available funding with capital needs and includes a large project that will be funded with CFC revenue/reserves.

	<b>Budget</b>	<b>Budget Request</b>	<b>Increase/ (Decrease)</b>	
	<b>FY 25</b>	<b>FY 26</b>	<b>\$</b>	<b>%</b>
Operating Budget	\$ 30,364,849	\$ 30,845,457	\$ 480,608	2%
Capital Projects Budget	13,020,000	10,025,683	(2,994,317)	-23%
<b>Total</b>	<b>\$ 43,384,849</b>	<b>\$ 40,871,140</b>	<b>\$ (2,513,709)</b>	<b>-6%</b>



The proposed FY 26 budget compared to prior year actual and current year budget for the Operating Fund is presented below:

	ACTUAL FY 24	BUDGET FY 25	BUDGET REQUEST FY 26
<b>REVENUE:</b>			
Operating	\$ 23,513,850	\$ 23,555,781	\$ 24,428,990
Investment Income	1,579,393	2,640,110	2,374,409
<b>Total Revenue</b>	<b>\$ 25,093,243</b>	<b>\$ 26,195,891</b>	<b>\$ 26,803,399</b>
<b>EXPENSES:</b>			
Maintenance and Operations Expense	\$ 15,866,011	\$ 16,562,602	\$ 16,854,539
Personnel Cost	6,018,606	6,716,245	6,977,663
City Indirect Cost Allocations	2,179,721	2,260,002	2,534,721
<b>Total Operating Expense</b>	<b>\$ 24,064,338</b>	<b>\$ 25,538,849</b>	<b>\$ 26,366,923</b>
<b>Operating Income (Loss)</b>	<b>\$ 1,028,905</b>	<b>\$ 657,042</b>	<b>\$ 436,476</b>
Non-Operating Revenue (Expense)			
Gain on Sale of Capital Assets	\$ 12,189	\$ 33,380	\$ -
Cares Grant	2,262,865	-	-
Passenger Facility Charge	1,455,195	1,419,771	1,340,751
Customer Facility Charge	1,556,684	1,266,057	1,756,076
Appropriations from Prior Year Surplus	-	1,449,750	945,231
Contingency	-	(1,500,000)	(1,250,000)
<b>Total Non-Operating Revenue (Expense)</b>	<b>\$ 5,286,933</b>	<b>\$ 2,668,958</b>	<b>\$ 2,792,058</b>
Net Income (Loss) before Transfers and Equipment Purchases	\$ 6,315,838	\$ 3,326,000	\$ 3,228,534
Transfers/Equipment Purchases			
Intra to AP Reserve/CIP	\$ -	\$ 2,520,000	\$ 2,292,534
Machinery & Equip	528,990	806,000	936,000
<b>Total Transfer/Equipment Purchases</b>	<b>\$ 528,990</b>	<b>\$ 3,326,000</b>	<b>\$ 3,228,534</b>
<b>Total Expense</b>	<b>\$ 24,593,328</b>	<b>\$ 30,364,849</b>	<b>\$ 30,845,457</b>

The proposed budget includes a contingency of \$1,250,000, which is lower than prior year as it has not been needed, to cover unexpected costs associated with the international air service such as Customs and/or Ground Handling.

### Revenue Summary

The historical and proposed operating revenue budget by accounting unit/org is as follows:

	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget Request FY 26</b>
Administration	\$ 53,392	\$ 39,445	\$ 40,234
Police	157,790	122,398	118,303
Marketing	-	-	-
Airfield	751,990	698,157	766,299
Terminal	3,081,154	3,022,206	2,972,813
Commercial Business Center	12,122,823	14,067,980	14,620,288
Tropical Haven	2,057,481	-	-
International	420,135	689,375	580,163
Parking	2,214,331	2,171,895	2,579,624
Ground Handling	2,654,755	2,744,325	2,751,266
Airport Fire Service	-	-	-
<b>Total</b>	<b>\$ 23,513,851</b>	<b>\$ 23,555,781</b>	<b>\$ 24,428,990</b>
 Non-Departmental	 \$ 6,894,164	 \$ 6,809,068	 \$ 6,416,467
<b>Total Revenues</b>	<b>\$ 30,408,015</b>	<b>\$ 30,364,849</b>	<b>\$ 30,845,457</b>

### Expense Summary

The historical and proposed operating expense budget by accounting unit/cost center is as follows:

	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget Request FY 26</b>
Administration	\$ 4,847,005	\$ 4,488,548	\$ 4,795,926
Police	2,039,946	2,810,854	2,875,314
Marketing	1,065,158	1,562,069	1,745,474
Airfield	1,989,817	2,322,895	2,501,350
Terminal	3,198,873	3,088,516	3,415,044
Commercial Business Center	2,005,630	2,999,749	3,170,525
Tropical Haven	924,913	-	-
International	2,460,210	3,020,777	2,578,851
Parking	347,411	390,183	384,864
Ground Handling	4,218,948	3,879,093	3,917,023
Airport Fire Service	1,495,417	1,782,165	1,918,552
<b>Total Expenses by Department</b>	<b>\$ 24,593,328</b>	<b>\$ 26,344,849</b>	<b>\$ 27,302,923</b>
 Contingency	 \$ -	 \$ 1,500,000	 \$ 1,250,000
Intra to Airport Reserve/CIP	-	2,520,000	2,292,534
<b>Total Non-Departmental</b>	<b>\$ -</b>	<b>\$ 4,020,000</b>	<b>\$ 3,542,534</b>
<b>Total Expenses</b>	<b>\$ 24,593,328</b>	<b>\$ 30,364,849</b>	<b>\$ 30,845,457</b>

### Capital Projects Summary

The proposed budget for capital projects for Fiscal Year 2026 is \$10,025,683, and is funded primarily by grants and CFC funds. The summary funding sources for these projects are identified below:

<u>Funding Source</u>	<u>Budget FY 26</u>
CFC Funds	\$ 5,500,000
MAA Funds	2,292,534
FAA Entitlement Grants	2,115,615
State Grants	117,534
	<b>\$ 10,025,683</b>

The Airport has been accumulating CFC funds for rental car projects. The proposed budget includes use of CFCs for the construction of a new ready return parking lot for car rentals as well as the design of a new RAC quick turnaround facility (construction funding planned for FY 27). FAA and FDOT grants will fund the modification to the airfield lighting vault. All other capital projects will be funded from Airport reserves in the FY 26 budget.

### Equipment Summary

The proposed Machinery & Equipment budget for Fiscal Year 2026 is \$936,000, an increase of \$130,000 from prior year. This includes requests for Police, Airfield, Terminal, and Commercial Business Center equipment purchases. The proposed equipment budget is as follows:

	<u>Budget Request FY 26</u>
<b><u>Police</u></b>	
Police Supervisor Vehicle	\$ 55,000
TSA Screening Equipment	60,000
<b><u>Airfield</u></b>	
Precision Approach Path Indicator (PAPI)	300,000
Zero Turn Stand On Mower	8,000
Loader Replacement	210,000
Airfield Regulator	30,000
<b><u>Terminal</u></b>	
Roof Top HVAC Unit	35,000
Air Handling Unit (HVAC)	25,000
Floor Scrubber	25,000
Jet Bridge Safety Shoe	40,000
Jet Bridge Canopy Replacement	60,000
Maintenance Truck	70,000
<b><u>Commercial Business Center</u></b>	
Zero Turn Slope Mower	18,000
<b>Capital Equipment Total</b>	<b>\$ 936,000</b>

## REVENUES

	Budget	Budget Request	Increase/(Decrease)	
	FY 25	FY 26	\$	%
Administration	\$ 39,445	\$ 40,234	\$ 789	2%
Police	122,398	118,303	(4,095)	-3%
Marketing	-	-	-	N/A
Airfield	698,157	766,299	68,142	10%
Terminal	3,022,206	2,972,813	(49,393)	-2%
Commercial Business Center	14,067,980	14,620,288	552,308	4%
Tropical Haven	-	-	-	N/A
International	689,375	580,163	(109,212)	-16%
Parking	2,171,895	2,579,624	407,729	19%
Ground Handling	2,744,325	2,751,266	6,941	0%
Airport Fire Service	-	-	-	N/A
<b>Total</b>	<b>\$ 23,555,781</b>	<b>\$ 24,428,990</b>	<b>\$ 873,209</b>	<b>4%</b>
Non-Departmental	\$ 6,809,068	\$ 6,416,467	\$ (392,601)	-6%
<b>Total Revenues</b>	<b>\$ 30,364,849</b>	<b>\$ 30,845,457</b>	<b>\$ 480,608</b>	<b>2%</b>

### Revenue Highlights

*Airfield* – Airfield revenue is projected to increase \$68,142 due to an increase in activity as well as several airline incentive periods are ending. There is no landing fee rate adjustment proposed for FY 26.

*Terminal* – Terminal revenue budget is expected to decrease by \$49,393 in FY 26 due to fewer international passengers (TUI is projected to operate 8 flights per week seasonally). This lower passenger volume is expected to result in lower terminal concessions revenue as well as lower rental car concession revenue.

*Commercial Business Center* – Commercial Business Center revenue is expected to increase by \$552,308 primarily due to tenant leases that are subject to CPI adjustments provided for in the executed lease agreements. Several tenants will have abatement periods ending in which the Airport will start collecting rent. Certain options with existing tenants on undeveloped/unleased property are expected to be exercised in FY 26 which will generate additional revenue.

*International* – International revenue is projected to decrease \$109,212 in FY 26 which will align the budget with TUI’s expected flight schedule. Note that there is no expected change in the flight schedule for FY 26, however, the FY 25 budget was based on higher frequency of TUI flights. This translates into lower landing fees as well as lower premium lounge revenue.

*Parking* – Consistent with the parking master plan presented to the Board in March 2025, the budget includes a proposed rate increase from \$14 to \$16 per day for public parking. This rate increase, with an effective date of October 1, 2025, is the primary driver of the expected revenue increase of \$407,729.

*Ground Handling* – The proposed revenue budget for Ground Handling is projected to increase by a net of \$6,941. This is primarily due to the additional revenue from the proposed rate increases for Gate Use and Passenger Service Agent fees. These rates have not been adjusted for over 2 years. These rate increases are being offset by a reduction in fuel storage fees to align the budget with expected international activity.

*Non-Departmental* –The non-departmental revenue is projected to decrease by \$392,601 primarily due to a decrease in passenger facility charge (PFC) revenue and interest income. These reductions are offset by an increase in the CFC revenue as the budget includes an increase in the CFC from \$4.00 to \$6.00. The revenue in this accounting unit includes \$945,231 appropriation of prior year surplus (down from \$1,449,750 in prior year) which represents use of retained earnings which will only be necessary if the contingency expense is used during the year.

### **EXPENSES**

	<b>Budget</b>	<b>Budget Request</b>	<b>Increase/(Decrease)</b>	
	<b>FY 25</b>	<b>FY 26</b>	<b>\$</b>	<b>%</b>
Administration	\$ 4,488,548	\$ 4,795,926	\$ 307,378	7%
Police	2,810,854	2,875,314	64,460	2%
Marketing	1,562,069	1,745,474	183,405	12%
Airfield	2,322,895	2,501,350	178,455	8%
Terminal	3,088,516	3,415,044	326,528	11%
Commercial Business Center	2,999,749	3,170,525	170,776	6%
Tropical Haven	-	-	-	N/A
International	3,020,777	2,578,851	(441,926)	-15%
Parking	390,183	384,864	(5,319)	-1%
Ground Handling	3,879,093	3,917,023	37,930	1%
Airport Fire Service	1,782,165	1,918,552	136,387	8%
<b>Total Expenses by Department</b>	<b>\$ 26,344,849</b>	<b>\$ 27,302,923</b>	<b>\$ 958,074</b>	<b>4%</b>
Contingency	\$ 1,500,000	\$ 1,250,000	\$ (250,000)	-17%
Intra to Airport Reserve/CIP	2,520,000	2,292,534	(227,466)	-9%
<b>Total Non-Departmental</b>	<b>\$ 4,020,000</b>	<b>\$ 3,542,534</b>	<b>\$ (477,466)</b>	<b>-12%</b>
<b>Total Expenses</b>	<b>\$ 30,364,849</b>	<b>\$ 30,845,457</b>	<b>\$ 480,608</b>	<b>2%</b>

### **Expense Highlights**

Personnel – The proposed budget includes a 3% increase for personnel costs, which is expected to cover any cost-of-living adjustments plus any performance-based increases. City Code Section 12-144 states Employees of the Airport Authority shall be deemed employees of the city to the same extent as all other employees of the city, subject to the same rules and regulations and entitled to all the privileges and benefits thereof. Further, City of Melbourne Personnel Policies and Procedures, Rules and Regulations adopted by City Council February 2006 state for personnel issues, whenever the approval is required by the City Manager, the Airport Executive Director is to be substituted for all Airport jobs and all Airport employees. Additionally, Section 10.16 authorizes the Airport Executive Director to make pay adjustments as long as the adjustments do not exceed the maximum of the incumbent's pay grade. There are no new position requests proposed this year, however two FTE positions transferred to Administration and Airfield resulting from the sale of Tropical Haven.

Operating Expenses – Department expenses are budgeted to increase by \$958,074 primarily because of planned increases with our property insurance and ARFF costs and some additional contracts for IT and Marketing services. Customs expense is expected to be slightly lower due to the expected level of international flights and passenger traffic (Customs overtime charges are expected to decrease by \$103K). Overall, a 3% increase has been budgeted for general operating expenses, to keep pace with inflation, unless other information is available that indicates a different adjustment is warranted. The budget for Utilities expense increased 6%, the same level as FY 25.

The operating expense highlights for the various cost centers are presented below.

- *Administration* - The proposed FY 26 Administration expense budget is \$4,795,926, a \$307,378 increase from FY 25 budget. Significant expenses in this division include personnel, other contractual services, travel, miscellaneous equipment and furnishings, and risk management. Significant expenditures for the Administration division are listed below:

Significant Operating Expenses	Budget		
	FY 25	FY 26	
Personnel	\$ 2,465,917	\$ 2,539,267	Includes health insurance costs and retirement
Consulting Fees	297,163	306,874	Based on FY 24 actuals
Other Contract Services	121,976	232,417	New IT contract with more extensive coverage
Travel & Per Diem	67,866	115,159	Based on FY 24 actuals
Risk Management- Svc Chg	335,716	486,664	Increase due to property insurance premium increase
Misc Equipment & Furnishings	1,990	25,819	Based on FY 24 actuals
Interest Expense	277,400	239,891	Current interest on capital lease (\$18K) and Terminal Expansion loan (\$221,891)
Contingency	1,500,000	1,250,000	Decrease due to no activity from prior years
<b>Total</b>	<b>\$ 5,068,028</b>	<b>\$ 5,196,091</b>	

- *Airport Police* – The proposed Airport Police expense budget is \$2,875,314, a \$64,460 increase from FY 25 budget, primarily due to the two equipment requests budgeted in FY 26. The proposed budget consists primarily of personnel costs, body camera software costs, and costs related to the security system. The proposed budget for new equipment purchases includes \$115,000 to replace a supervisor vehicle and purchase new screening equipment required by a TSA mandate that goes into effect in FY 26. Significant expenditures in this division are listed below.

Significant Operating Expenses:	Budget		
	FY 25	FY 26	
Personnel	\$2,015,500	\$ 2,078,464	Includes health insurance costs and retirement
Travel & Per Diem	24,020	3,500	FY 25 budget too high. FY 26 based on FY 24 actuals
Security	178,700	284,061	Includes \$100K additional budget for security upgrades being reallocated from Other Contract Services
Other Contract Services	100,000	8,512	Based on FY 24 Actuals; Reallocated to Security
<b>Capital Expenses</b>			
Machinery & Equipment	70,000	115,000	E-1 Police Supervisor Vehicle-\$55,000; E-2 TSA Screening Equip-\$60,000
<b>Total</b>	<b>\$ 2,388,220</b>	<b>\$ 2,489,537</b>	

- *Marketing* – The proposed marketing budget is \$1,745,474, an increase of \$183,405 from FY 25 primarily due to an increase in the Advertising and Marketing budget for Airport promotion campaign. There was no change planned for Marketing Incentives based on the Airport’s current air service incentive plan; the proposed budget includes \$500,000 for incentives and is projected to be sufficient for prospective new qualifying routes that commence in FY 26. Significant expenditures in this division are listed below:

Significant Operating Expenses:	Budget	Budget	
	FY 25	FY 26	
Personnel	\$ 246,973	\$ 254,383	Includes health insurance costs and retirement
Consulting Fees	225,106	238,875	Based on FY 24 actuals
Marketing Incentives	500,000	500,000	Based on new qualifying routes- new ASIP
Advertising & Marketing	231,750	406,000	Includes new marketing contract with Quotient plus additional advertising to promote the Airport
<b>Total</b>	<b>\$ 1,203,829</b>	<b>\$ 1,399,258</b>	

- *Airfield* – The proposed budget for the Airfield is \$2,501,350, an increase of \$178,455 due to several capital equipment requests. The proposed budget for new equipment purchases includes \$548,000 to replace PAPIs, a mower, a loader, and a new airfield regulator. Significant expenditures in this division are listed below:

Significant Operating Expenses:	Budget	Budget	
	FY 25	FY 26	
Personnel	\$ 921,292	\$ 971,939	Includes health insurance costs and retirement
Repair & Maintenance - Misc Equipment	113,300	131,699	Includes additional \$15K to maintain equipment
R&M - Runways/Taxiways	220,000	175,000	Includes \$150K for asphalt repair and \$25K for pavement marking/painting
Computer Software	3,652	63,762	Increased \$60K for Part 139 Inspection/Safety Management Software (SMS)
Misc Equipment & Furnishings	32,947	9,664	FY 25 included 16K for non-recurring items for FAA Part 139 requirements
<b>Capital Expenses</b>			
Machinery & Equipment	473,000	548,000	E-3 PAPIs (\$300K), E-4 Stand On Mower (\$8K), E-5 Loader (\$210K), and E-6 Regulator (\$30K)
<b>Total</b>	<b>\$1,764,191</b>	<b>\$ 1,900,064</b>	

- *Terminal* – The proposed Terminal budget is \$3,415,044, an increase of \$326,528 primarily due to the addition of a maintenance contract to maintain the jet bridges as well as increased contractual employee costs due to an increase in the minimum wage. The budget for electricity is primarily due to a reallocation of the budget from the International division to Terminal to reflect how payments are being applied. The proposed budget includes \$255,000 for new and replacement equipment for Air Handling and Roof Top HVAC units, a floor scrubber, a jet bridge canopy and safety shoe, and a maintenance truck. Significant expenditures in this division are listed below:

	Budget FY 25	Budget FY 26	
<b>Significant Operating Expenses:</b>			
Personnel	\$ 620,400	\$ 682,286	Includes health insurance costs and retirement
Contractual Employee	765,934	825,412	Includes additional budget to cover increase of minimum wage to \$15/hour
Landscaping & Irrigation	62,520	49,162	Per contract Yardinque-Area 1-\$37,162; Bob's Landscape Area 2-\$12,000
Electric	455,172	618,661	Based on FY 24 actuals plus 6% increase
Maintenance Contract	121,432	75,000	Includes \$75K for jet bridge maintenance contract
Repair & Maintenance - Grounds	2,187	25,000	\$25K to cut concrete curb under terminal to create smooth transition for equipment access
<b>Capital Expenses:</b>			
Machinery & Equipment	263,000	255,000	E-7 Roof Top Unit (\$35K); E-8 Air Handling Unit (\$25K); E-9 Floor Scrubber (\$25K), E-10 Jet Bridge Safety Shoe (\$40K), E-11 Jet Bridge Canopy Replace (\$60K), & E-12 Maintenance Truck (\$70K)
<b>Total</b>	<b>\$ 2,290,645</b>	<b>\$ 2,530,521</b>	

- *Commercial Business Center* – The proposed budget for this division is \$3,170,525, an increase of \$170,776 compared to prior year budget, primarily due to planned gutter replacements and roof cleaning on various tenant buildings. The budget also reflects a reduction in landscaping/mowing costs to reflect the current contract which was entered into at the beginning of FY 25. The proposed budget for new equipment purchases includes \$18,000 for a zero-turn mower. Significant expenditures in this division are listed below:

	Budget FY 25	Budget FY 26	
<b>Significant Operating Expenses:</b>			
Personnel	\$ 280,956	\$ 282,542	
Landscaping & Irrigation	178,640	126,525	Two separate contracts awarded in FY 24 that had reduced costs for areas than prior landscaping contract
Repair & Maintenance - Building	36,745	232,847	Includes \$95K for tenant roof cleaning and \$100K gutters
Repair & Maintenance - Grounds	39,614	65,802	Includes \$20K for land clearing homeless camps and \$25K to clean/grade ditches
Advalorem Tax AERO	899,048	908,038	Pass through expense
Advalorem Tax NONAERO	1,214,482	1,226,627	Pass through expense
<b>Capital Expenses:</b>			
Machinery & Equipment	-	18,000	E-13 Zero Turn Slope Mower (\$18K)
<b>Total</b>	<b>\$ 2,649,485</b>	<b>\$ 2,860,381</b>	

- *International* – The proposed budget for the International division is \$2,578,851, which is \$441,926 lower than last year primarily due to the reallocation of the electric budget from International to Terminal division to reflect the way expenses are actually allocated. The budget also includes the budgetary effects of fewer international passengers that is expected to result in lower Premium Lounge costs (\$30K decrease) and Customs expense (\$103K decrease). Significant expenditures in this division are listed below:

<b>Significant Operating Expenses:</b>	<b>Budget FY 25</b>	<b>Budget FY 26</b>	
Other Contract Services	\$ 2,055,005	\$ 1,952,255	Decrease in customs overtime due to reduction in international passenger traffic from TUI
VIP Lounge -TUI	260,000	230,000	Decrease due to reduction in TUI passenger traffic
Electric	346,479	101,351	Reallocated costs between 804 and 807 to reflect actual cost
Repair & Maintenance - Building	62,388	514	FY 25 budget too high. Based on FY 24 actuals.
<b>Total</b>	<b>\$ 2,723,872</b>	<b>\$ 2,284,120</b>	

- *Parking* – The proposed budget for Parking is \$384,864, a decrease of \$5,319. There are no significant changes to the parking operation or management that will impact expenses. Significant expenditures in this division are listed below:

<b>Significant Operating Expenses:</b>	<b>Budget FY 25</b>	<b>Budget FY 26</b>	
Consulting Fees	\$ 54,044	\$ 55,665	Based on FY 25 budget
Other Contract Services	260,134	267,938	Increase due to higher operating costs
Merchant Charges	50,441	56,547	Based on FY 24 actuals
Repair & Maintenance - Grounds	21,645	701	Based on historical average. FY 25 budget based on a non-recurring signage expense.
<b>Total</b>	<b>\$ 386,264</b>	<b>\$ 380,851</b>	

- *Ground Handling* – The proposed budget for Ground Handling is \$3,917,023, which represents a marginal increase of \$37,930 compared to the prior year budget. The proposed budget is expected to cover ground handling costs for scheduled service plus a buffer for unscheduled service. The budget in this division consists of ground handling provided by Menzies for both international and domestic service. Significant expenditures in this division are listed below:

<b>Significant Operating Expenses:</b>	<b>Budget FY 25</b>	<b>Budget FY 26</b>	
Personnel	\$ 114,438	\$ 121,304	
Other Contract Services	3,630,827	3,703,444	Based on contracted per turn fees and expected activity plus "Into Plane Fueling Costs" for TUI
Auto-Fuel & Oil	49,416	14,414	Based on FY 24 actuals
<b>Total</b>	<b>\$ 3,794,681</b>	<b>\$ 3,839,162</b>	

- *Airport Fire Service* – The proposed budget for ARFF is \$1,918,552, an increase of \$136,387 over the FY 25 budget. The increase is primarily due to a \$112,078 increase in the amount paid to the City for ARFF services due to the scheduled wage adjustments in the union contract. The Airport contracts ARFF services to the City of Melbourne so a significant portion of the budget is based on the salary and benefits of personnel assigned to the ARFF station (they are City of Melbourne Firefighters). There are no capital equipment purchases budgeted this year. Significant expenditures are listed below:

<b>Significant Operating Expenses:</b>	<b>Budget FY 25</b>	<b>Budget FY 26</b>	
Personnel	\$ 50,769	\$ 47,478	
Police & Fire Service	1,420,245	1,532,323	ARFF provided by City; increase due to union wage increase.
Risk Management - Svc Chg	28,365	43,952	Increase due to property/insurance premium increase
Repair & Maintenance - Vehicle	171,084	178,848	Includes \$160K to remove AFF Foam, clean tanks, & replace w/F3 foam
Repair & Maintenance - Building	57,345	44,795	FY 25 had non-recurring \$50K for room repair; FY 26 includes \$20K for gutter replacement
Operating Supplies	12,254	4,587	Based on FY 24 actuals
Auto-Fuel & Oil	7,644	17,232	Based on FY 24 actuals
<b>Total</b>	<b>\$ 1,747,706</b>	<b>\$ 1,869,215</b>	

- *Non-Departmental* – The Non-Departmental expense budget of \$3,542,534 is comprised of transfers to the Capital Fund (\$2,292,534) and Contingency (\$1,250,000). The transfer to the Capital Fund represents the amount of airport funds needed to complete the projects budgeted in Fiscal Year 2026.
- *City Indirect Cost Allocations* – The indirect costs are allocated to the various cost centers. However, these costs are normally presented separately for review. The City Indirect Cost Allocations budget for Fiscal Year 2026 is \$2,534,721, an increase of \$274,719 (12%), with the largest increase being the Risk Management expense. The budget for Fire Services has also increased due to contract rate adjustments. Listed below are the City Indirect Cost Allocations by type (note that the amounts presented below for FY 25 budget are based on the prior year budget book; adjustments were made to the final amounts based on refinement/true-up of actual charges):

	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget Request FY 26</b>
Workers Comp Insurance	\$ 68,083	\$ 124,859	\$ 113,473
Police & Fire Service	1,331,001	1,445,245	1,557,323
Services Provided by GF	173,317	189,084	192,866
IT Services	28,586	35,778	36,494
Risk Management - Svc Chg	578,734	465,036	634,565
<b>Total City Indirect Cost Allocations</b>	<b>\$ 2,179,721</b>	<b>\$ 2,260,002</b>	<b>\$ 2,534,721</b>

**CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026**

800/980

**ADMINISTRATION & NON-DEPARTMENTAL**

<b>REVENUE SUMMARY</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Request FY 26</b>	<b>Request FY 26</b>	
Operating:	\$ 53,392	\$ 39,445	\$ 40,234	\$ 789	2%
Non-Operating:					
Passenger Facility Charges	1,455,195	1,419,771	1,340,751	(79,020)	-6%
Customer Facility Charges	1,556,684	1,266,057	1,756,076	490,019	39%
Cares Grant	2,262,865	-	-	-	N/A
FEMA-Hurricane Dorian/lan	27,773	-	-	-	N/A
Interest Income	1,628,814	2,640,110	2,374,409	(265,701)	-10%
Other Revenues	(37,167)	33,380	-	(33,380)	-100%
Appropriations from Prior Year Surplus	-	1,449,750	945,231	(504,519)	-35%
<b>Total Revenue</b>	<b>\$ 6,947,556</b>	<b>\$ 6,848,513</b>	<b>\$ 6,456,701</b>	<b>\$ (391,812)</b>	<b>-6%</b>

<b>EXPENSE SUMMARY</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Request FY 26</b>	<b>Request FY 26</b>	
Personnel	\$ 2,462,058	\$ 2,465,917	\$ 2,539,267	\$ 73,350	3%
Operating Expenses	1,108,961	1,446,836	1,537,930	91,094	6%
City Indirect Cost Allocation	545,787	575,795	718,729	142,934	25%
<b>Total Operating Expenses</b>	<b>\$ 4,116,806</b>	<b>\$ 4,488,548</b>	<b>\$ 4,795,926</b>	<b>\$ 307,378</b>	<b>7%</b>
<b>Net Operating Income (Loss)</b>	<b>\$ 2,830,750</b>	<b>\$ 2,359,965</b>	<b>\$ 1,660,775</b>	<b>\$ (699,190)</b>	<b>-30%</b>

Contingency/Capital/Equipment Expenditures:

Intra to AP Reserve	-	-	-	
Intra to Airport CIP	-	2,520,000	2,292,534	
Machinery & Equipment	-	-	-	
Contingency	-	1,500,000	1,250,000	
<b>Total Contingency/Equipment/Transfers</b>	<b>-</b>	<b>4,020,000</b>	<b>3,542,534</b>	
<b>Total Expenses</b>	<b>\$ 4,116,806</b>	<b>\$ 8,508,548</b>	<b>\$ 8,338,460</b>	

**POSITIONS EACH YEAR**

<b>POSITION</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget Request FY 26</b>	
Full Time	15	15	16	FY 26-transfer from Tropical Haven
Part Time	-	-	-	
Full Time Equivalent	-	-	-	
<b>Total</b>	<b>15</b>	<b>15</b>	<b>16</b>	

**BUDGET ANALYSIS**

<b>Significant Operating Expenses:</b>	<b>Budget FY 25</b>	<b>Budget FY 26</b>	
Personnel	\$ 2,465,917	\$ 2,539,267	Includes health insurance costs and retirement
Consulting Fees	297,163	306,874	Based on FY 24 actuals
Other Contract Services	121,976	232,417	New IT contract with more extensive coverage
Travel & Per Diem	67,866	115,159	Based on FY 24 actuals
Risk Management- Svc Chg	335,716	486,664	Increase due to property insurance premium increase
Misc Equipment & Furnishings	1,990	25,819	Based on FY 24 actuals
Interest Expense	277,400	239,891	Current interest on capital lease (\$18K) and Terminal Expansion loan (\$221,891)
Contingency	1,500,000	1,250,000	Decrease due to no activity from prior years
<b>Total</b>	<b>\$ 5,068,028</b>	<b>\$ 5,196,091</b>	

**CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026**

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**Police**

<b>REVENUE SUMMARY</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Request FY 26</b>	<b>Request FY 26</b>	
Operating	\$ 157,790	\$ 122,398	\$ 118,303	\$ (4,095)	-3%
<b>Total Revenue</b>	<b>\$ 157,790</b>	<b>\$ 122,398</b>	<b>\$ 118,303</b>	<b>\$ (4,095)</b>	<b>-3%</b>

<b>EXPENSE SUMMARY</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Request FY 26</b>	<b>Request FY 26</b>	
Personnel	\$ 1,591,420	\$ 2,015,500	\$ 2,078,464	\$ 62,964	3%
Operating Expenses	352,191	620,666	575,568	(45,098)	-7%
City Indirect Cost Allocation	83,088	104,688	106,282	1,594	2%
<b>Total Operating Expenses</b>	<b>\$ 2,026,699</b>	<b>\$ 2,740,854</b>	<b>\$ 2,760,314</b>	<b>\$ 19,460</b>	<b>1%</b>

<b>Net Operating Income (Loss)</b>	<b>\$ (1,868,909)</b>	<b>\$ (2,618,456)</b>	<b>\$ (2,642,011)</b>	<b>\$ (23,555)</b>	<b>1%</b>
Machinery & Equipment	13,247	70,000	115,000	45,000	64%
<b>Total M&amp;O Expenses</b>	<b>\$ 2,039,946</b>	<b>\$ 2,810,854</b>	<b>\$ 2,875,314</b>	<b>\$ 64,460</b>	<b>2%</b>

**POSITIONS EACH YEAR**

<b>POSITION</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget Request</b>
	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>
Full Time	18	18	18
Part Time	-	-	-
Full Time Equivalent	-	-	-
<b>Total</b>	<b>18</b>	<b>18</b>	<b>18</b>

**BUDGET ANALYSIS**

	<b>Budget FY 25</b>	<b>Budget FY 26</b>	
<b>Significant Operating Expenses:</b>			
Personnel	\$ 2,015,500	\$ 2,078,464	Includes health insurance costs and retirement
Travel & Per Diem	24,020	3,500	FY 25 budget too high. FY 26 based on FY 24 actuals
Security	178,700	284,061	Includes \$100K additional budget for security upgrades being reallocated from Other Contract Services
Other Contract Services	100,000	8,512	Based on FY 24 Actuals; Reallocated to Security
<b>Capital Expenses</b>			
Machinery & Equipment	70,000	115,000	E-1 Police Supervisor Vehicle-\$55,000; E-2 TSA Screening Equip-\$60,000
<b>Total</b>	<b>\$ 2,388,220</b>	<b>\$ 2,489,537</b>	

**CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026**

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**MARKETING**

<b><u>REVENUE SUMMARY</u></b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget</b>		<b>% Change</b>
			<b>Request FY 26</b>	<b>Request FY 26</b>	
Operating	\$ -	\$ -	\$ -	\$ -	N/A
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

<b><u>EXPENSE SUMMARY</u></b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget</b>		<b>% Change</b>
			<b>Request FY 26</b>	<b>Request FY 26</b>	
Personnel	\$ 131,994	\$ 246,973	\$ 254,383	\$ 7,410	3%
Operating Expenses	928,761	1,310,742	1,486,516	175,774	13%
City Indirect Cost Allocation	4,403	4,354	4,575	221	5%
<b>Total Operating Expenses</b>	<b>\$ 1,065,158</b>	<b>\$ 1,562,069</b>	<b>\$ 1,745,474</b>	<b>\$ 183,405</b>	<b>12%</b>
<b>Net Operating Income (Loss)</b>	<b>\$ (1,065,158)</b>	<b>\$ (1,562,069)</b>	<b>\$ (1,745,474)</b>	<b>\$ (183,405)</b>	<b>12%</b>

**POSITIONS EACH YEAR**

<b>POSITION</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget Request</b>
	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>
Full Time	3	3	3
Part Time	-	-	-
Full Time Equivalent	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

**BUDGET ANALYSIS**

<b>Significant Operating Expenses:</b>	<b>Budget FY 25</b>	<b>Budget FY 26</b>	
Personnel	\$ 246,973	\$ 254,383	Includes health insurance costs and retirement
Consulting Fees	225,106	238,875	Based on FY 24 actuals
Marketing Incentives	500,000	500,000	Based on new qualifying routes- new ASIP
Advertising & Marketing	231,750	406,000	Includes new marketing contract with Quotient plus additional advertising to promote the Airport
<b>Total</b>	<b>\$ 1,203,829</b>	<b>\$ 1,399,258</b>	

**CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026**

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**AIRFIELD**

<b>REVENUE SUMMARY</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Request FY 26</b>	<b>Request FY 26</b>	
Operating	\$ 751,990	\$ 698,157	\$ 766,299	\$ 68,142	10%
<b>Total Revenue</b>	<b>\$ 751,990</b>	<b>\$ 698,157</b>	<b>\$ 766,299</b>	<b>\$ 68,142</b>	<b>10%</b>

<b>EXPENSE SUMMARY</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Request FY 26</b>	<b>Request FY 26</b>	
Personnel	\$ 732,024	\$ 921,292	\$ 971,939	\$ 50,647	5%
Operating Expenses	878,372	861,711	913,181	51,470	6%
City Indirect Cost Allocation	52,290	66,892	68,230	1,338	2%
<b>Total Operating Expenses</b>	<b>\$ 1,662,686</b>	<b>\$ 1,849,895</b>	<b>\$ 1,953,350</b>	<b>\$ 103,455</b>	<b>5%</b>

<b>Net Operating Income (Loss)</b>	<b>\$ (910,696)</b>	<b>\$ (1,151,738)</b>	<b>\$ (1,187,051)</b>	<b>\$ (35,313)</b>	<b>3%</b>
Machinery & Equipment	327,131	473,000	548,000	75,000	16%
<b>Total M&amp;O Expenses</b>	<b>\$ 1,989,817</b>	<b>\$ 2,322,895</b>	<b>\$ 2,501,350</b>	<b>\$ 178,455</b>	<b>8%</b>

**POSITIONS EACH YEAR**

<b>POSITION</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget Request</b>	
	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	
Full Time	10.5	12.5	13.5	FY 26-transfer from Tropical Haven
Part Time	-	-	-	
Full Time Equivalent	-	-	-	
<b>Total</b>	<b>10.5</b>	<b>12.5</b>	<b>13.5</b>	

**BUDGET ANALYSIS**

	<b>Budget FY 25</b>	<b>Budget FY 26</b>	
<b>Significant Operating Expenses:</b>			
Personnel	\$ 921,292	\$ 971,939	Includes health insurance costs and retirement
Repair & Maintenance - Misc Equipment	113,300	131,699	Includes additional \$15K to maintain equipment
R&M - Runways/Taxiways	220,000	175,000	Includes \$150K for asphalt repair and \$25K for pavement marking/painting
Computer Software	3,652	63,762	Increased \$60K for Part 139 Inspection/Safety Management Software (SMS)
Misc Equipment & Furnishings	32,947	9,664	FY 25 included 16K for non-recurring items for FAA Part 139 requirements
<b>Capital Expenses</b>			
Machinery & Equipment	473,000	548,000	E-3 PAPIs (\$300K), E-4 Stand On Mower (\$8K), E-5 Loader (\$210K), and E-6 Regulator (\$30K)
<b>Total</b>	<b>\$1,764,191</b>	<b>\$ 1,900,064</b>	

**CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026**

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**TERMINAL BUILDING**

<b><u>REVENUE SUMMARY</u></b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Request FY 26</b>	<b>Request FY 26</b>	
Operating	\$ 3,081,154	\$ 3,022,206	\$ 2,972,813	\$ (49,393)	-2%
<b>Total Revenue</b>	<b>\$ 3,081,154</b>	<b>\$ 3,022,206</b>	<b>\$ 2,972,813</b>	<b>\$ (49,393)</b>	<b>-2%</b>

<b><u>EXPENSE SUMMARY</u></b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Request FY 26</b>	<b>Request FY 26</b>	
Personnel	\$ 692,699	\$ 620,400	\$ 682,286	\$ 61,886	10%
Operating Expenses	2,331,523	2,168,594	2,440,505	271,911	13%
City Indirect Cost Allocation	30,737	36,522	37,253	731	2%
<b>Total Operating Expenses</b>	<b>\$ 3,054,959</b>	<b>\$ 2,825,516</b>	<b>\$ 3,160,044</b>	<b>\$ 334,528</b>	<b>11%</b>

<b>Net Operating Income (Loss)</b>	<b>\$ 26,195</b>	<b>\$ 196,690</b>	<b>\$ (187,231)</b>	<b>\$ (383,921)</b>	<b>-195%</b>
Machinery & Equipment	143,914	263,000	255,000	(8,000)	-3%
<b>Total M&amp;O Expenses</b>	<b>\$ 3,198,873</b>	<b>\$ 3,088,516</b>	<b>\$ 3,415,044</b>	<b>\$ 326,528</b>	<b>11%</b>

**POSITIONS EACH YEAR**

<b><u>POSITION</u></b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget Request FY 26</b>
Full Time	7	7	7
Part Time	-	-	-
Full Time Equivalent	-	-	-
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>

**BUDGET ANALYSIS**

	<b>Budget FY 25</b>	<b>Budget FY 26</b>	
<b>Significant Operating Expenses:</b>			
Personnel	\$ 620,400	\$ 682,286	Includes health insurance costs and retirement
Contractual Employee	765,934	825,412	Includes additional budget to cover increase of minimum wage to \$15/hour
Landscaping & Irrigation	62,520	49,162	Per contract Yardinque-Area 1-\$37,162; Bob's Landscape Area 2-\$12,000
Electric	455,172	618,661	Based on FY 24 actuals plus 6% increase
Maintenance Contract	121,432	75,000	Includes \$75K for jet bridge maintenance contract
Repair & Maintenance - Grounds	2,187	25,000	\$25K to cut concrete curb under terminal to create smooth transition for equipment access
<b>Capital Expenses:</b>			
Machinery & Equipment	263,000	255,000	E-7 Roof Top Unit (\$35K); E-8 Air Handling Unit (\$25K); E-9 Floor Scrubber (\$25K), E-10 Jet Bridge Safety Shoe (\$40K), E-11 Jet Bridge Canopy Replace (\$60K), & E-12 Maintenance Truck (\$70K)
<b>Total</b>	<b>\$ 2,290,645</b>	<b>\$ 2,530,521</b>	

**CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026**

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**COMMERCIAL BUSINESS CENTER**

<b>REVENUE SUMMARY</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Request FY 26</b>	<b>Request FY 26</b>	
Operating	\$ 12,122,823	\$ 14,067,980	\$ 14,620,288	\$ 552,308	4%
<b>Total Revenue</b>	<b>\$ 12,122,823</b>	<b>\$ 14,067,980</b>	<b>\$ 14,620,288</b>	<b>\$ 552,308</b>	<b>4%</b>

<b>EXPENSE SUMMARY</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Request FY 26</b>	<b>Request FY 26</b>	
Personnel	\$ 245,112	\$ 280,956	\$ 282,542	\$ 1,586	1%
Operating Expenses	1,609,505	2,703,893	2,854,785	150,892	6%
City Indirect Cost Allocation	119,250	14,900	15,198	298	2%
<b>Total Operating Expenses</b>	<b>\$ 1,973,867</b>	<b>\$ 2,999,749</b>	<b>\$ 3,152,525</b>	<b>\$ 152,776</b>	<b>5%</b>
<b>Net Operating Income (Loss)</b>	<b>\$ 10,148,956</b>	<b>\$ 11,068,231</b>	<b>\$ 11,467,763</b>	<b>\$ 399,532</b>	<b>4%</b>
Machinery & Equipment	31,763	-	18,000	18,000	N/A
<b>Total M&amp;O Expenses</b>	<b>\$ 2,005,630</b>	<b>\$ 2,999,749</b>	<b>\$ 3,170,525</b>	<b>\$ 170,776</b>	<b>6%</b>

**POSITIONS EACH YEAR**

<b>POSITION</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget Request FY 26</b>
Full Time	3	3	3
Part Time	-	-	-
Full Time Equivalent	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>

**BUDGET ANALYSIS**

	<b>Budget FY 25</b>	<b>Budget FY 26</b>	
<b>Significant Operating Expenses:</b>			
Personnel	\$ 280,956	\$ 282,542	
Landscaping & Irrigation	178,640	126,525	Two separate contracts awarded in FY 24 that had reduced costs for areas than prior landscaping contract
Repair & Maintenance - Building	36,745	232,847	Includes \$95K for tenant roof cleaning and \$100K gutters
Repair & Maintenance - Grounds	39,614	65,802	Includes \$20K for land clearing homeless camps and \$25K to clean/grade ditches
Advalorem Tax AERO	899,048	908,038	Pass through expense
Advalorem Tax NONAERO	1,214,482	1,226,627	Pass through expense
<b>Capital Expenses:</b>			
Machinery & Equipment	-	18,000	E-13 Zero Turn Slope Mower (\$18K)
<b>Total</b>	<b>\$ 2,649,485</b>	<b>\$ 2,860,381</b>	

**CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026**

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**TROPICAL HAVEN**

<b>REVENUE SUMMARY</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Budget Request FY 26</b>	<b>Request FY 26</b>	
Operating	\$ 2,057,481	\$ -	\$ -	\$ -	N/A
<b>Total Revenue</b>	<b>\$ 2,057,481</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

<b>EXPENSE SUMMARY</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Budget Request FY 26</b>	<b>Request FY 26</b>	
Personnel	\$ 1,859	\$ -	\$ -	\$ -	N/A
Operating Expenses	919,529	-	-	-	N/A
City Indirect Cost Allocation	3,525	-	-	-	N/A
<b>Total Operating Expenses</b>	<b>\$ 924,913</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
<b>Net Operating Income (Loss)</b>	<b>\$ 1,132,568</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

**POSITIONS EACH YEAR**

<b>POSITION</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget Request</b>	Tropical Haven sold January 2025; Positions transferred to 800 and 803
	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>	
Full Time	2	2	0	
Part Time	-	-	-	
Full Time Equivalent	-	-	-	
<b>Total</b>	<b>2</b>	<b>2</b>	<b>0</b>	

**CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026**

807

**INTERNATIONAL**

<b>REVENUE SUMMARY</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Budget Request FY 26</b>	<b>Budget Request FY 26</b>	
Operating	\$ 420,135	\$ 689,375	\$ 580,163	\$ (109,212)	-16%
<b>Total Revenue</b>	<b>\$ 420,135</b>	<b>\$ 689,375</b>	<b>\$ 580,163</b>	<b>\$ (109,212)</b>	<b>-16%</b>

<b>EXPENSE SUMMARY</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Budget Request FY 26</b>	<b>Budget Request FY 26</b>	
Personnel	\$ -	\$ -	\$ -	\$ -	N/A
Operating Expenses	2,458,103	3,018,607	2,576,616	(441,991)	-15%
City Indirect Cost Allocation	2,107	2,170	2,235	65	3%
<b>Total Operating Expenses</b>	<b>\$ 2,460,210</b>	<b>\$ 3,020,777</b>	<b>\$ 2,578,851</b>	<b>\$ (441,926)</b>	<b>-17%</b>
<b>Net Operating Income (Loss)</b>	<b>\$ (2,040,075)</b>	<b>\$ (2,331,402)</b>	<b>\$ (1,998,688)</b>	<b>\$ 332,714</b>	<b>-14%</b>
Machinery & Equipment	-	-	-	-	N/A
<b>Total M&amp;O Expenses</b>	<b>\$ 2,460,210</b>	<b>\$ 3,020,777</b>	<b>\$ 2,578,851</b>	<b>\$ (441,926)</b>	<b>-15%</b>

**BUDGET ANALYSIS**

<b>Significant Operating Expenses:</b>	<b>Budget FY 25</b>	<b>Budget FY 26</b>	
Other Contract Services	\$ 2,055,005	\$ 1,952,255	Decrease in customs overtime due to reduction in international passenger traffic from TUI
VIP Lounge -TUI	260,000	230,000	Decrease due to reduction in TUI passenger traffic
Electric	346,479	101,351	Reallocated costs between 804 and 807 to reflect actual cost
Repair & Maintenance - Building	62,388	514	FY 25 budget too high. Based on FY 24 actuals.
<b>Total</b>	<b>\$ 2,723,872</b>	<b>\$ 2,284,120</b>	

**CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026**

808

**PARKING**

<b><u>REVENUE SUMMARY</u></b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Budget Request FY 26</b>	<b>Request FY 26</b>	
Operating	\$ 2,214,331	\$ 2,171,895	\$ 2,579,624	\$ 407,729	19%
<b>Total Revenue</b>	<b>\$ 2,214,331</b>	<b>\$ 2,171,895</b>	<b>\$ 2,579,624</b>	<b>\$ 407,729</b>	<b>19%</b>

<b><u>EXPENSE SUMMARY</u></b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Budget Request FY 26</b>	<b>Request FY 26</b>	
Personnel	\$ -	\$ -	\$ -	\$ -	N/A
Operating Expenses	347,411	390,183	384,864	(5,319)	-1%
City Indirect Cost Allocation	-	-	-	-	N/A
<b>Total Operating Expenses</b>	<b>\$ 347,411</b>	<b>\$ 390,183</b>	<b>\$ 384,864</b>	<b>\$ (5,319)</b>	<b>-1%</b>
<b>Net Operating Income (Loss)</b>	<b>\$ 1,866,920</b>	<b>\$ 1,781,712</b>	<b>\$ 2,194,760</b>	<b>\$ 413,048</b>	<b>23%</b>

**BUDGET ANALYSIS**

<b>Significant Operating Expenses:</b>	<b>Budget FY 25</b>	<b>Budget FY 26</b>	
Consulting Fees	\$ 54,044	\$ 55,665	Based on FY 25 budget
Other Contract Services	260,134	267,938	Increase due to higher operating costs
Merchant Charges	50,441	56,547	Based on FY 24 actuals
Repair & Maintenance - Grounds	21,645	701	Based on historical average. FY 25 budget based on a non-recurring signage expense.
<b>Total</b>	<b>\$ 386,264</b>	<b>\$ 380,851</b>	

**CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026**

810

**GROUND HANDLING**

<b>REVENUE SUMMARY</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Budget Request FY 26</b>	<b>Budget FY 25 vs Budget Request FY 26</b>	
Operating	\$ 2,654,755	\$ 2,744,325	\$ 2,751,266	\$ 6,941	0%
<b>Total Revenue</b>	<b>\$ 2,654,755</b>	<b>\$ 2,744,325</b>	<b>\$ 2,751,266</b>	<b>\$ 6,941</b>	<b>0%</b>

<b>EXPENSE SUMMARY</b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget vs Budget</b>		<b>% Change</b>
			<b>Budget Request FY 26</b>	<b>Budget FY 25 vs Budget Request FY 26</b>	
Personnel	\$ 119,063	\$ 114,438	\$ 121,304	\$ 6,866	6%
Operating Expenses	4,095,161	3,758,584	3,789,775	31,191	1%
City Indirect Cost Allocation	4,724	6,071	5,944	(127)	-2%
<b>Total Operating Expenses</b>	<b>\$ 4,218,948</b>	<b>\$ 3,879,093</b>	<b>\$ 3,917,023</b>	<b>\$ 37,930</b>	<b>1%</b>
<b>Net Operating Income (Loss)</b>	<b>\$ (1,564,193)</b>	<b>\$ (1,134,768)</b>	<b>\$ (1,165,757)</b>	<b>\$ (30,989)</b>	<b>3%</b>

<b>POSITION</b>	<b>POSITION YEARS</b>		
	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget Request FY 26</b>
Full Time	1	1	1
Part Time	-	-	-
Full Time Equivalent	-	-	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>

**BUDGET ANALYSIS**

<b>Significant Operating Expenses:</b>	<b>Budget FY 25</b>	<b>Budget FY 26</b>	
	Personnel	\$ 114,438	\$ 121,304
Other Contract Services	3,630,827	3,703,444	Based on contracted per turn fees and expected activity plus "Into Plane Fueling Costs" for TUI
Auto-Fuel & Oil	49,416	14,414	Based on FY 24 actuals
<b>Total</b>	<b>\$ 3,794,681</b>	<b>\$ 3,839,162</b>	

**CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026**

813

**AIRPORT FIRE SERVICES**

<b><u>REVENUE SUMMARY</u></b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget</b>		<b>% Change</b>
			<b>Request FY 26</b>	<b>Budget FY 25 vs Budget Request FY 26</b>	
Operating	\$ -	\$ -	\$ -	\$ -	N/A
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>

<b><u>EXPENSE SUMMARY</u></b>	<b>Actual FY 24</b>	<b>Budget FY 25</b>	<b>Budget</b>		<b>% Change</b>
			<b>Request FY 26</b>	<b>Budget FY 25 vs Budget Request FY 26</b>	
Personnel	\$ 42,378	\$ 50,769	\$ 47,478	\$ (3,291)	-6%
Operating Expenses	119,229	282,786	294,799	12,013	4%
City Indirect Cost Allocation	1,333,810	1,448,610	1,576,275	127,665	9%
<b>Total Operating Expenses</b>	<b>\$ 1,495,417</b>	<b>\$ 1,782,165</b>	<b>\$ 1,918,552</b>	<b>\$ 136,387</b>	<b>8%</b>
<b>Net Operating Income (Loss)</b>	<b>\$ (1,495,417)</b>	<b>\$ (1,782,165)</b>	<b>\$ (1,918,552)</b>	<b>\$ (136,387)</b>	<b>8%</b>

**POSITIONS EACH YEAR**

<b>POSITION</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget Request</b>
	<b>FY 24</b>	<b>FY 25</b>	<b>FY 26</b>
Full Time	0.5	0.5	0.5
Part Time	-	-	-
Full Time Equivalent	-	-	-
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**BUDGET ANALYSIS**

<b>Significant Operating Expenses:</b>	<b>Budget</b>	<b>Budget</b>	
	<b>FY 25</b>	<b>FY 26</b>	
Personnel	\$ 50,769	\$ 47,478	
Police & Fire Service	1,420,245	1,532,323	ARFF provided by City; increase due to union wage increase.
Risk Management - Svc Chg	28,365	43,952	Increase due to property/insurance premium increase
Repair & Maintenance - Vehicle	171,084	178,848	Includes \$160K to remove AFF Foam, clean tanks, & replace w/F3 foam
Repair & Maintenance - Building	57,345	44,795	FY 25 had non-recurring \$50K for room repair; FY 26 includes \$20K for gutter replacement
Operating Supplies	12,254	4,587	Based on FY 24 actuals
Auto-Fuel & Oil	7,644	17,232	Based on FY 24 actuals
<b>Total</b>	<b>\$ 1,747,706</b>	<b>\$ 1,869,215</b>	

# Capital Project Requests



**MELBOURNE ORLANDO INTERNATIONAL AIRPORT  
FY 2026 CAPITAL PROJECT REQUEST SUMMARY**

<b>Project</b>	<b>Funding</b>	<b>Grant Source</b>	<b>x-ref</b>	<b>%</b>	<b>FY 2026-by Funding Source</b>	<b>FY 2026 Project Total</b>
Airfield Lighting Vault Modification	Entitlements	FAA	<b>A-1</b>	90%	\$ 2,115,615	
Airfield Lighting Vault Modification	State	FDOT		5%	\$ 117,534	
Airfield Lighting Vault Modification	Cash Flow			5%	\$ 117,534	\$ 2,350,683
RAC-Ready Return Lot	CFC		<b>A-2</b>	100%	\$ 5,000,000	\$ 5,000,000
RAC-Quick Turnaround Facility	CFC		<b>A-3</b>	100%	\$ 500,000	\$ 500,000
Terminal Atrium Roof Replacement	Cash Flow		<b>A-4</b>	100%	\$ 1,000,000	\$ 1,000,000
Concourse Seating and Electrical Upgrade	Cash Flow		<b>A-5</b>	100%	\$ 450,000	\$ 450,000
Parking Lot Rehab-Woody Burke	Cash Flow		<b>A-6</b>	100%	\$ 300,000	\$ 300,000
Security Cameras	Cash Flow		<b>A-7</b>	100%	\$ 200,000	\$ 200,000
Terminal Storage Room Modification	Cash Flow		<b>A-8</b>	100%	\$ 125,000	\$ 125,000
Parking Lot Lighting-100 Aerospace Drive	Cash Flow		<b>A-9</b>	100%	\$ 100,000	\$ 100,000
<b>TOTALS</b>					<u>\$ 10,025,683</u>	<u>\$ 10,025,683</u>
					<b>Funding Source</b>	
					Cash Flow	\$ 2,292,534
					Entitlements	2,115,615
					Discretionary	-
					Debt	-
					PFC	-
					CFC	5,500,000
					TBD	-
					Reimbursement	-
					State Grants	117,534
					<u>\$ 10,025,683</u>	

# Melbourne Orlando International Airport FY 2026 Capital Budget Request

New Project

## Capital Improvement Project Detail

## Airport Capital - Airfield

### Airfield Lighting Vault Modification

Start Date  
10/1/2025

End Date  
9/30/2026

Dept. Ranking  
N/A

Location: A-1

Funding Source:	FAA Grant	Category:	Remodel/Renovation		
Amount to Approve:	Revenue:	\$2,350,683	Expense:	\$2,350,683	

### Project Description

Modifications needed to the current airfield lighting vault to accomodate the regulators for the airfield lighting and upgrade equipment that is outdated and no longer available for repairs/replacement parts.

### Project Justification

The lighting vault must be maintained to provide all airfield lighting for all flights.

### Project Feasibility

The vault is over 25 years old and while some equipment has been modernized, most is still the original equipment and beyond its useful life. Delaying the replacement could create serious issues for evening flights or flights in low visibility.

### Implications of Deferring Project

Delaying the modernization of the vault could create severe operating conditions at night.

### Opportunity for Coordination

N/A

### Fiscal and Operating Impact

Project is to be funded at 95% by FAA and FDOT grants with a 5% local match funded from Airport reserves.

<i>CAPITAL SUMMARY</i>	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
<b>Capital Revenues</b>							
FAA Grant-389500	\$2,115,615						\$2,115,615
FDOT Grant - 389600	\$ 117,534						\$ 117,534
Operating Cash (860) - 387014	\$ 117,534						\$ 117,534
Subtotal Revenues	\$2,350,683	\$	\$	\$	\$	\$	\$2,350,683
<b>Capital Costs</b>							
Buildings - 562000	\$						\$
Building Improvements - 562010	\$2,350,683						\$2,350,683
Building -Design 562020	\$						\$
IOTB-563000	\$						\$
IOTB Design-563010	\$						\$
Machinery/Equip-564000	\$						\$
Subtotal Costs	\$2,350,683	\$	\$	\$	\$	\$	\$2,350,683

# Melbourne Orlando International Airport FY 2026 Capital Budget Request

New Project

## Capital Improvement Project Detail

## Airport Capital - CBC

### RAC-Ready Return Lot

Start Date  
10/1/2025

End Date  
9/30/2026

Dept. Ranking  
N/A

Location: A-2

Funding Source:	CFC	Category:	Remodel/Renovation		
Amount to Approve:	Revenue:	\$5,000,000	Expense:	\$5,000,000	

### Project Description

This project will entail demolishing the Eastern Florida State College (EFSC) hangar and office building to make way for the relocation of the Rent-A-Car (RAC) ready/return parking stalls and future Consolidated Car Rental Quick Turnaround facility. This will also require modifications and restriping of the existing public parking lot.

### Project Justification

The project will create 420 ready return stalls for the car rental companies, plus 275 stalls will become available in the public parking lot that are currently being used as ready return stalls. This will prolong the need for a parking garage. Additionally, this relocation will create safer, more convenient access for rental car customers.

### Project Feasibility

N/A

### Implications of Deferring Project

Continued capacity issues for both rental car customers and parking customers.

### Opportunity for Coordination

N/A

### Fiscal and Operating Impact

Project will be funded using available CFCs.

<i>CAPITAL SUMMARY</i>	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
<b>Capital Revenues</b>							
CFC- 389405	\$5,000,000						\$5,000,000
(None)	\$						\$
(None)	\$						\$
Subtotal Revenues	\$5,000,000	\$	\$	\$	\$	\$	\$5,000,000
<b>Capital Costs</b>							
Buildings - 562000	\$						\$
Building Improvements - 562010	\$						\$
Building -Design 562020	\$						\$
IOTB-563000	\$5,000,000						\$5,000,000
IOTB Design-563010	\$						\$
Machinery/Equip-564000	\$						\$
Subtotal Costs	\$5,000,000	\$	\$	\$	\$	\$	\$5,000,000

# Melbourne Orlando International Airport FY 2026 Capital Budget Request

New Project

## Capital Improvement Project Detail

## Airport Capital - CBC

### RAC-Quick Turnaround Facility

Start Date  
10/1/2025

End Date  
9/30/2026

Dept. Ranking  
N/A

Location: A-3

Funding Source:	CFC	Category:	New Development		
Amount to Approve:	Revenue:	\$11,000,000	Expense:	\$11,000,000	

### Project Description

To replace existing individual rental car quick turnaround (QTA) facilities located along NASA Blvd with an updated, more efficient common use QTA facility that puts the rental cars in close proximity to their future, respective ready/return spaces. This facility will be located where the current south T-hangars are, which will be adjacent to the future rental car ready return lot.

### Project Justification

It will improve the customer experience while creating a better use for commercial development opportunities along NASA Blvd, while also enhancing the aesthetics of the Airport's appearance.

### Project Feasibility

The preliminary design work will be completed in FY 26 with final design and construction occurring in FY 27.

### Implications of Deferring Project

N/A

### Opportunity for Coordination

N/A

### Fiscal and Operating Impact

Project will be funded using available CFCs in FY 26 and debt in FY 27.

<i>CAPITAL SUMMARY</i>	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
<b>Capital Revenues</b>							
CFC - 389405	\$500,000	\$ 500,000					\$ 1,000,000
Debt - 395000	\$	\$10,000,000					\$10,000,000
(None)	\$	\$					\$
Subtotal Revenues	\$500,000	\$10,500,000	\$	\$	\$	\$	\$11,000,000
<b>Capital Costs</b>							
Buildings - 562000	\$	\$10,000,000					\$10,000,000
Building Improvements - 562010	\$	\$					\$
Building -Design 562020	\$500,000	\$ 500,000					\$ 1,000,000
IOTB-563000	\$	\$					\$
IOTB Design-563010	\$	\$					\$
Machinery/Equip-564000	\$	\$					\$
Subtotal Costs	\$500,000	\$10,500,000	\$	\$	\$	\$	\$11,000,000

# Melbourne Orlando International Airport FY 2026 Capital Budget Request

New Project

## Capital Improvement Project Detail

## Airport Capital - Terminal

### Terminal Atrium Roof Replacement

Start Date  
10/1/2025

End Date  
03/01/2026

Dept. Ranking  
N/A

Location: A-4

Funding Source:	Operating Cash	Category:	Remodel/Renovation	
Amount to Approve:	Revenue:	\$1,000,000	Expense:	\$1,000,000

### Project Description

Replacement of the damaged portion of the atrium/skylight in the terminal area adjacent to TSA checkpoint.

### Project Justification

The skylight was torn out during Hurricane Milton and has been fixed with a temporary section of the roof that needs to be replaced to be at current minimum standards for future hurricane force winds.

### Project Feasibility

The corrective action has already been determined to meet current standards. Project must be completed by March 2026 in order to qualify for FEMA reimbursement.

### Implications of Deferring Project

Project is expected to be eligible for reimbursement from FEMA, but project must be completed within 18 months after the hurricane in order to qualify for reimbursement. Delaying the project would increase the likelihood of having to use Airport funds to pay for the project.

### Opportunity for Coordination

N/A

### Fiscal and Operating Impact

Initially, project will be funded from Airport reserves, however, Airport expects to obtain reimbursement from FEMA.

<i>CAPITAL SUMMARY</i>	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
<b>Capital Revenues</b>							
Operating Cash (860)-387014	\$1,000,000						\$1,000,000
(None)	\$						\$
(None)	\$						\$
Subtotal Revenues	\$1,000,000	\$	\$	\$	\$	\$	\$1,000,000
<b>Capital Costs</b>							
Buildings - 562000	\$						\$
Building Improvements - 562010	\$1,000,000						\$1,000,000
Building -Design 562020	\$						\$
IOTB-563000	\$						\$
IOTB Design-563010	\$						\$
Machinery/Equip-564000	\$						\$
Subtotal Costs	\$1,000,000	\$	\$	\$	\$	\$	\$1,000,000

# Melbourne Orlando International Airport FY 2026 Capital Budget Request

New Project

## Capital Improvement Project Detail

## Airport Capital - Terminal

### Concourse Seating and Electrical Upgrades

Start Date	End Date	Dept. Ranking
10/1/2025	9/30/2026	N/A

Location: A-5

Funding Source:	Operating Cash	Category:	Remodel/Renovation
Amount to Approve:	Revenue:	\$450,000	Expense: \$450,000

### Project Description

Replace passenger seating in domestic concourse, atrium, and ground transportation areas and install electric service, receptacles, and electrical seat kits for new passenger seating in domestic concourse.

### Project Justification

Replace existing 30+ year-old seating in passenger terminal to match new furniture deployed in newly renovated and expanded terminal.

### Project Feasibility

N/A

### Implications of Deferring Project

Diminished passenger experience and negative public impression.

### Opportunity for Coordination

N/A

### Fiscal and Operating Impact

Project will be funded from operating cash flows.

<i>CAPITAL SUMMARY</i>	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
<b>Capital Revenues</b>							
Operating Cash (860)-387014	\$450,000						\$450,000
(None)	\$						\$
(None)	\$						\$
Subtotal Revenues	\$450,000	\$	\$	\$	\$	\$	\$450,000
<b>Capital Costs</b>							
Buildings - 562000	\$						\$
Building Improvements - 562010	\$450,000						\$450,000
Building -Design 562020	\$						\$
IOTB-563000	\$						\$
IOTB Design-563010	\$						\$
Machinery/Equip-564000	\$						\$
Subtotal Costs	\$450,000	\$	\$	\$	\$	\$	\$450,000

# Melbourne Orlando International Airport FY 2026 Capital Budget Request

New Project

## Capital Improvement Project Detail

## Airport Capital - CBC

### Parking Lot Rehab- Woody Burke

Start Date  
10/1/2025

End Date  
9/30/2026

Dept. Ranking  
N/A

Location: A-6

Funding Source:	Operating Cash	Category:	Remodel/Renovation		
Amount to Approve:	Revenue:	\$300,000	Expense:	\$300,000	

### Project Description

Repave the parking lots at 1130 & 1135 Woody Burke properties.

### Project Justification

Both parking lots are deteriorating and must be repaved. To avoid duplicate mobilization costs, the approved repaving of 1135 parking lot from prior year is being deferred to complete both parking lots together.

### Project Feasibility

N/A

### Implications of Deferring Project

Continued temporary repairs of areas throughout the lots. Operations and Maintenance staff have been filling numerous potholes every 3-6 months for the past couple of years. The 1135 has a greater tenant presence now, which yields more traffic. The worn areas are deteriorating faster with increased use.

### Opportunity for Coordination

N/A

### Fiscal and Operating Impact

Project will be funded from operating cash flows.

<i>CAPITAL SUMMARY</i>	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
<b>Capital Revenues</b>							
Operating Cash (860)-387014	\$300,000						\$300,000
(None)	\$						\$
(None)	\$						\$
Subtotal Revenues	\$300,000	\$	\$	\$	\$	\$	\$300,000
<b>Capital Costs</b>							
Buildings - 562000	\$						\$
Building Improvements - 562010	\$						\$
Building –Design 562020	\$						\$
IOTB-563000	\$300,000						\$300,000
IOTB Design-563010	\$						\$
Machinery/Equip-564000	\$						\$
Subtotal Costs	\$300,000	\$	\$	\$	\$	\$	\$300,000

# Melbourne Orlando International Airport FY 2026 Capital Budget Request

New Project

## Capital Improvement Project Detail

## Airport Capital - Police

### Security Cameras

Start Date  
10/1/2025

End Date  
9/30/2026

Dept. Ranking  
N/A

Location: A-7

Funding Source:	Operating Cash	Category:	Remodel/Renovation		
Amount to Approve:	Revenue:	\$200,000	Expense:	\$200,000	

### Project Description

The replacement of sixty older security cameras currently on CCure system that need to be upgraded to Verkada system.

### Project Justification

Current security cameras are antiquated in make and model and no longer have parts available for maintenance when the need arises. These cameras are on the older security system CCure which has reached the end of their useful life and must be replaced. During the Terminal Expansion project, several cameras were replaced with a Verkada system that is being integrated to coincide with card readers, badges, and our security system. Having all remaining cameras replaced and moved to the Verkada system will enhance safety and security for all passengers and Airport staff and reduce service calls.

### Project Feasibility

N/A

### Implications of Deferring Project

Older security cameras continue to fail causing security risks throughout the Airport. Longer lead times for replacements and higher costs replacing cameras individually as they become inoperable.

### Opportunity for Coordination

N/A

### Fiscal and Operating Impact

Project will be funded from operating cash flows.

<i>CAPITAL SUMMARY</i>	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
<b>Capital Revenues</b>							
Operating Cash (860)-387014	\$200,000						\$200,000
(None)	\$						\$
(None)	\$						\$
Subtotal Revenues	\$200,000	\$	\$	\$	\$	\$	\$200,000
<b>Capital Costs</b>							
Buildings - 562000	\$						\$
Building Improvements - 562010	\$						\$
Building -Design 562020	\$						\$
IOTB-563000	\$						\$
IOTB Design-563010	\$						\$
Machinery/Equip-564000	\$200,000						\$200,000
Subtotal Costs	\$200,000	\$	\$	\$	\$	\$	\$200,000

# Melbourne Orlando International Airport FY 2026 Capital Budget Request

New Project

## Capital Improvement Project Detail

## Airport Capital - Terminal

### Terminal Storage Room Modification

Start Date  
10/1/2025

End Date  
9/30/2026

Dept. Ranking  
N/A

Location: A-8

Funding Source:	Operating Cash	Category:	Remodel/Renovation		
Amount to Approve:	Revenue:	\$125,000	Expense:	\$125,000	

### Project Description

Build out approximate 20 ft x 30 ft storage room in the open space next to the old Lucky's Bar (located in terminal concourse), and build a temporary wall to block the area to be used as storage.

### Project Justification

The storage room will be utilized to store the spider lift and serve as a central terminal maintenance supply closet.

### Project Feasibility

N/A

### Implications of Deferring Project

Challenges with efficient maintenance of existing areas as well as expected flooring upgrades and maintenance needs through the concourse.

### Opportunity for Coordination

N/A

### Fiscal and Operating Impact

Project will be funded from operating cash flows.

<i>CAPITAL SUMMARY</i>	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
<b>Capital Revenues</b>							
Operating Cash (860)-387014	\$125,000						\$125,000
(None)	\$						\$
(None)	\$						\$
Subtotal Revenues	\$125,000	\$	\$	\$	\$	\$	\$125,000
<b>Capital Costs</b>							
Buildings - 562000	\$						\$
Building Improvements - 562010	\$125,000						\$125,000
Building -Design 562020	\$						\$
IOTB-563000	\$						\$
IOTB Design-563010	\$						\$
Machinery/Equip-564000	\$						\$
Subtotal Costs	\$125,000	\$	\$	\$	\$	\$	\$125,000

# Melbourne Orlando International Airport FY 2026 Capital Budget Request

New Project

## Capital Improvement Project Detail

## Airport Capital - CBC

### Parking Lot Lighting-100 Aerospace Dr.

Start Date  
10/1/2025

End Date  
9/30/2026

Dept. Ranking  
N/A

Location: A-9

Funding Source:	Operating Cash	Category:	New Development		
Amount to Approve:	Revenue:	\$100,000	Expense:	\$100,000	

### Project Description

Design/engineer and install parking lot light poles for the northeast STS parking lot.

### Project Justification

This parking area was established several years ago as an urgent need to accommodate STS staff around the clock. The parking lot needs additional lighting to provide better visibility at night for our tenants.

### Project Feasibility

N/A

### Implications of Deferring Project

Limited lighting for individuals walking to/from their vehicles and increased risk of vehicle collisions.

### Opportunity for Coordination

N/A

### Fiscal and Operating Impact

The project will be funded from operating cash flows.

<i>CAPITAL SUMMARY</i>	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
<b>Capital Revenues</b>							
Operating Cash (860)-387014	\$100,000						\$100,000
(None)	\$						\$
(None)	\$						\$
Subtotal Revenues	\$100,000	\$	\$	\$	\$	\$	\$100,000
<b>Capital Costs</b>							
Buildings - 562000	\$						\$
Building Improvements - 562010	\$						\$
Building -Design 562020	\$						\$
IOTB-563000	\$100,000						\$100,000
IOTB Design-563010	\$						\$
Machinery/Equip-564000	\$						\$
Subtotal Costs	\$100,000	\$	\$	\$	\$	\$	\$100,000

# Equipment Requests



**MELBOURNE ORLANDO INTERNATIONAL AIRPORT  
FY 2026 EQUIPMENT REQUEST SUMMARY**

<b>Project</b>	<b>X-ref</b>	<b>Funding Source</b>	<b>FY 2026</b>
<b><i>POLICE EQUIP (801)</i></b>			
Police Supervisor Vehicle	<b>E-1</b>	Cash Flow	\$ 55,000
TSA Screening Equipment	<b>E-2</b>	Cash Flow	60,000
<b><i>AIRFIELD EQUIP (803)</i></b>			
Precision Approach Path Indicator (PAPI)	<b>E-3</b>	Cash Flow	300,000
Zero Turn Stand On Mower	<b>E-4</b>	Cash Flow	8,000
Loader Replacement	<b>E-5</b>	Cash Flow	210,000
Airfield Regulator	<b>E-6</b>	Cash Flow	30,000
<b><i>TERMINAL EQUIP (804)</i></b>			
Roof Top HVAC Unit	<b>E-7</b>	Cash Flow	35,000
Air Handling Unit (HVAC)	<b>E-8</b>	Cash Flow	25,000
Floor Scrubber	<b>E-9</b>	Cash Flow	25,000
Jet Bridge Safety Shoe	<b>E-10</b>	Cash Flow	40,000
Jet Bridge Canopy Replacement	<b>E-11</b>	Cash Flow	60,000
Maintenance Truck	<b>E-12</b>	Cash Flow	70,000
<b><i>COMMERCIAL BUSINESS CENTER EQUIP (805)</i></b>			
Zero Turn Slope Mower	<b>E-13</b>	Cash Flow	18,000
Total Equipment Purchases			<u>\$ 936,000</u>
		<u>Funding Source</u>	
		Cash Flow	\$ 936,000
		Entitlements	-
		State	-
		Discretionary	-
		Total	<u>\$ 936,000</u>







Melbourne Orlando International Airport  
 FY 2026 Budget Request

Replacement Equipment

Equipment Budget

803 - Airfield

Zero Turn Stand On Mower

Start Date  
 10/1/2025

End Date  
 9/30/2026

Dept. Ranking  
 N/A

Location: E-4

Funding Source:	Operating Cash (860)	Category:	Equipment		
Amount to Approve:	Revenue:	\$8,000	Expense:	\$8,000	

**Equipment Description:**

A zero turn mower that is comparable to existing fleet to mow and maintain ditch and storm water areas on the airfield and other Airport properties.

**Equipment Justification:**

Existing equipment is beyond its useful life. This specialized equipment is required for continued maintenance of airfield lighting and signage clearances and the maintenance of all other Airport properties.

**Is this a replacement or new equipment? If replacement, what piece of equipment are you surplusing?**

Replacing 2007 zero turn mower #1064 that has reached the end of its useful life.

**Implications of Deferring Equipment:**

Equipment failure causing the inability to maintain the above-mentioned areas.

<i>EQUIPMENT SUMMARY</i>	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
<b>Capital Revenues</b>							
Operating Cash (860) - 387014	\$8,000						\$8,000
(None)	\$						\$
(None)	\$						\$
Subtotal Revenues	\$8,000	\$	\$	\$	\$	\$	\$8,000
<b>Capital Costs</b>							
Planning/Design – 562020/563010	\$						\$
Construction – 562000/562010	\$						\$
Improvements - 563000	\$						\$
Capital Equipment - 564000	\$8,000						\$8,000
Land Acq. Constr. - 561010	\$						\$
Land Acq. Open Space - 561000	\$						\$
Subtotal Costs	\$8,000	\$	\$	\$	\$	\$	\$8,000



Melbourne Orlando International Airport  
 FY 2026 Budget Request

Replacement Equipment

Equipment Budget

803 - Airfield

Airfield Regulator  
 Location: E-6

Start Date: 10/1/2025  
 End Date: 9/30/2026  
 Dept. Ranking: N/A

Funding Source:	Operating Cash (860)	Category:	Equipment		
Amount to Approve:	Revenue:	\$30,000	Expense:	\$30,000	

**Equipment Description:**

Airfield lighting 30 KVA Ferroresonant Constant Current Regulator.

**Equipment Justification:**

Existing equipment is beyond its useful life and since it is unknown when equipment will fail, budgeting for potential replacement. This equipment is needed to control the lighting system for runway and taxiway lights and signs.

**Is this a replacement or new equipment? If replacement, what piece of equipment are you surplusing?**

Replacing existing regulator in the event of irreparable failure.

**Implications of Deferring Equipment:**

High potential for failure. Delaying replacement could put main runway lighting system down 50% for up to 14-16 week lead time.

<i>EQUIPMENT SUMMARY</i>	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
<b>Capital Revenues</b>							
Operating Cash (860) - 387014	\$30,000						\$30,000
(None)	\$						\$
(None)	\$						\$
Subtotal Revenues	\$30,000	\$	\$	\$	\$	\$	\$30,000
<b>Capital Costs</b>							
Planning/Design – 562020/563010	\$						\$
Construction – 562000/562010	\$						\$
Improvements - 563000	\$						\$
Capital Equipment - 564000	\$30,000						\$30,000
Land Acq. Constr. - 561010	\$						\$
Land Acq. Open Space - 561000	\$						\$
Subtotal Costs	\$30,000	\$	\$	\$	\$	\$	\$30,000



Melbourne Orlando International Airport  
 FY 2026 Budget Request

Replacement Equipment

Equipment Budget

804 - Terminal

Air Handling Unit (HVAC)

Start Date

End Date

Dept. Ranking

10/1/2025

9/30/2026

N/A

Location: E-8

Funding Source:	Operating Cash (860)	Category:	Equipment		
Amount to Approve:	Revenue:	\$25,000	Expense:	\$25,000	

**Equipment Description:**

Air Handling Unit (AHU) unit located within concourse.

**Equipment Justification:**

Existing equipment is beyond its useful life and since it is unknown when units will fail, proactively budgeting for potential replacement.

**Is this a replacement or new equipment? If replacement, what piece of equipment are you surplusing?**

Will replace an aging AHU.

**Implications of Deferring Equipment:**

Passenger, staff and/or tenant discomfort if unit fails.

<i>EQUIPMENT SUMMARY</i>	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
<b>Capital Revenues</b>							
Operating Cash (860) - 387014	\$25,000						\$25,000
(None)	\$						\$
(None)	\$						\$
Subtotal Revenues	\$25,000	\$	\$	\$	\$	\$	\$25,000
<b>Capital Costs</b>							
Planning/Design – 562020/563010	\$						\$
Construction – 562000/562010	\$						\$
Improvements - 563000	\$						\$
Capital Equipment - 564000	\$25,000						\$25,000
Land Acq. Constr. - 561010	\$						\$
Land Acq. Open Space - 561000	\$						\$
Subtotal Costs	\$25,000	\$	\$	\$	\$	\$	\$25,000











# FY 2026 Rates

# Melbourne Orlando International Airport Rate Schedule FY 26

## Airlines/Airfield Fees

Description	Unit of Measure	Current		
		Rate	Increase	New Rate
Ticket Counter Space	psf per year	\$ 225.75	0%	\$ 225.00
Office Space	psf per year	\$ 27.00	11.2%	\$ 30.00
Operations Space		\$ 16.00	12.5%	\$ 18.00
Landing Fees-Signatory	per 1,000 lbs	\$ 1.88	0%	\$ 1.88
Landing Fees-Non-Signatory	per 1,000 lbs	\$ 2.81	0%	\$ 2.81
Gate Use Per Turn Charge - Signatory		\$ 257.00	8%	\$ 277.00
Gate Use Per Turn Charge - Non-Signatory		\$ 288.00	8%	\$ 311.00
Passenger Service Agent Charge per Turn		\$ 59.00	8%	\$ 63.00
Passenger Service Agent Charge Non-Signatory		\$ 64.00	8%	\$ 69.00
Fuel Storage		\$ 0.07	0%	\$ 0.07
Fuel Flowage		\$ 0.07	0%	\$ 0.07
Ground Handling - PAF Main Line Domestic - Signatory		\$ 407.00	0%	\$ 407.00
Ground Handling - RON-Main Line Domestic - Signatory		\$ 557.00	0%	\$ 557.00
Ground Handling - PAF RJ Domestic - Signatory		\$ 218.00	0%	\$ 218.00
Ground Handling - RON RJ Domestic - Signatory		\$ 364.00	0%	\$ 364.00
Ground Handling - PAF- Non-Signatory		\$ 537.00	0%	\$ 537.00
Ground Handling - RON Non-Signatory		\$ 696.00	0%	\$ 696.00
Above Wing - RON RJ Domestic - Signatory		\$ 129.00	8%	\$ 139.00
Above Wing - PAF RJ Domestic - Signatory		\$ 162.00	8%	\$ 174.00
Above Wing - PAF - Non-Signatory		\$ 203.00	8%	\$ 219.00
Baggage Claim Use Fee - Non-Signatory		\$ 1.15	0%	\$ 1.15
Ice	per flight	\$ 2.30	0%	\$ 2.30
Jet Bridge Fee - Non-Signatory		\$ 25.00	0%	\$ 25.00
After hours International Arrival Fee		\$ 400.00	0%	\$ 400.00
Waste Disposal by Customs		\$ 100.00	0%	\$ 100.00
Waste Disposal by Airport		\$ 894.00	0%	\$ 894.00

## Airfield Operations Fees

Description	Unit of Measure	Current		
		Rate	Increase	New Rate
GRE User Fee	per use	\$ 40.00	0%	\$ 40.00
Jet Aircraft Parking Overnight	per day	\$ 100.00	0%	\$ 100.00
Commuter Parking Overnight	per day	\$ 100.00	0%	\$ 100.00
Ticket Counter Usage	per Operation	\$ 322.50	0%	\$ 322.50
Gate/Terminal Usage	per Operation	\$ 250.00	0%	\$ 250.00
Fuel Truck Permit	per year	\$ 600.00	0%	\$ 600.00
Ramp Fees - Remote Parking	per block	\$ 50.00	0%	\$ 50.00

## Parking/Ground Transportation Fees

Description	Unit of Measure	Current		
		Rate	Increase	New Rate
Ready Return Space	per month	\$ 25.00	0%	\$ 25.00
Based Employee Parking Permit	per year	\$ 120.00	0%	\$ 120.00
Non-Based Employee Parking Permit	per year	\$ 250.00	10%	\$ 275.00
Commercial Ground Transportation Vehicle Permit	per year	\$ 50.00	0%	\$ 50.00
Ground Transp. One time Pick up		\$ 10.00	0%	\$ 10.00
Trip Fee (8 passengers vehicles or less)	per trip	\$ 2.00	0%	\$ 2.00
Trip Fee (large vehicles-more than 8 passengers)	per trip	\$ 10.00	0%	\$ 10.00
Uber/Lyft Trip Fee	per trip	\$ 2.50	0%	\$ 2.50
Parking-Daily Max Rate	24 Hour Max	\$ 14.00	15%	\$ 16.00
Parking Rate until Max reached-FY 25	Each 20 Minute	\$ 1.00	0%	\$ 1.00
Fee for coordinating/paying invoices on behalf of tenant	per invoice	20%	0%	20%

# Melbourne Orlando International Airport

## Per Turn Rate Schedule FY 26

### Per Turn Rates

Type of Aircraft	SIGNATORY			NON-SIGNATORY	
	Non-RON	RON		Non-RON	RON
717	\$ 1,058.80	\$ 1,208.80		\$ 1,504.25	\$ 1,663.25
A319/A320	\$ 1,104.82	\$ 1,254.82		\$ 1,605.24	\$ 1,764.24
A321XLR	\$ 1,318.10	\$ 1,468.10		\$ 2,037.68	\$ 2,196.68
737	\$ 1,175.22	\$ 1,325.22		\$ 1,693.02	\$ 1,852.02
787	\$ 3,090.70	\$ 3,240.70		\$ 4,009.53	\$ 4,168.53

Note 1: Rates do not include cargo handling, PFC, CFC, Fuel Fees, or Office/Storage Rent.

Note 2: RON stands for Remain Over Night.