

Proposed Budget



Fiscal Year 2025



Table of Contents

Organizational Chart	
Introduction.....	1
Overview.....	2
Revenue Summary	4
Expense Summary	4
Capital Projects Summary.....	5
Equipment Summary	5
Revenue Highlights.....	6
Expense Highlights	8
Budget Summary by Department.....	14
Appendices	
Capital Project Requests	
Capital Project Request Summary	
Terminal Mechanical and Electrical Renovations	A-1
Operations and Maintenance Facility	A-2
Miscellaneous Taxiway and Apron Rehab	A-3
Terminal Monument Sign.....	A-4
Canopy and Pole Lighting Fixtures Replacement	A-5
1135 W. NASA Roof Replacement	A-6
Employee Parking Lot Expansion	A-7
Equipment Requests	
Equipment Summary	
POLICE (801)	
MAPD Patrol Golf Cart	E-1
Police Supervisor Vehicle.....	E-2
AIRFIELD (803)	
Precision Approach Path Indicator	E-3
Operations Vehicle.....	E-4
Operations Pick-up Truck.....	E-5

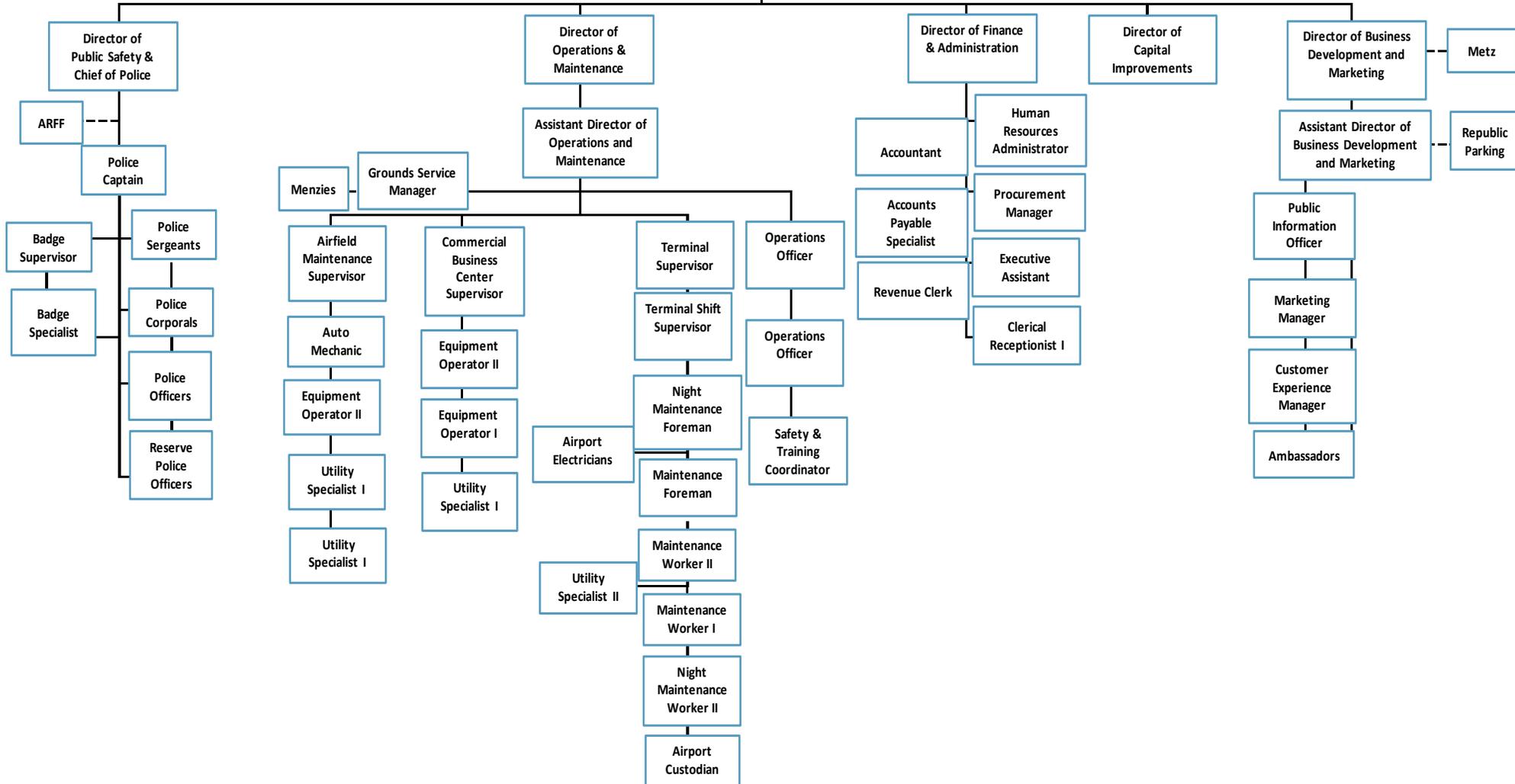
Zero Turn Mower.....	E-6
Digital Fuel Pump System	E-7
TERMINAL (804)	
Air Handling Unit (HVAC)	E-8
Roof Top Unit (HVAC).....	E-9
Jet Bridge Canopy Replacement.....	E-10
Jet Bridge Safety Shoe	E-11
Maintenance Truck	E-12
FY 2025 RATES	
Rate Schedule FY 25	R-1
Airline Per Turn Rates FY 25	R-2



Melbourne Airport
Authority Board

Organizational Chart

Executive Director



MEMORANDUM

DATE: May 22, 2024

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 2025 (October 1, 2024 through September 30, 2025). 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, 2024, and September 24, 2024. The budget will be finalized and adopted by City Council on September 24, 2024.

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 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 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.

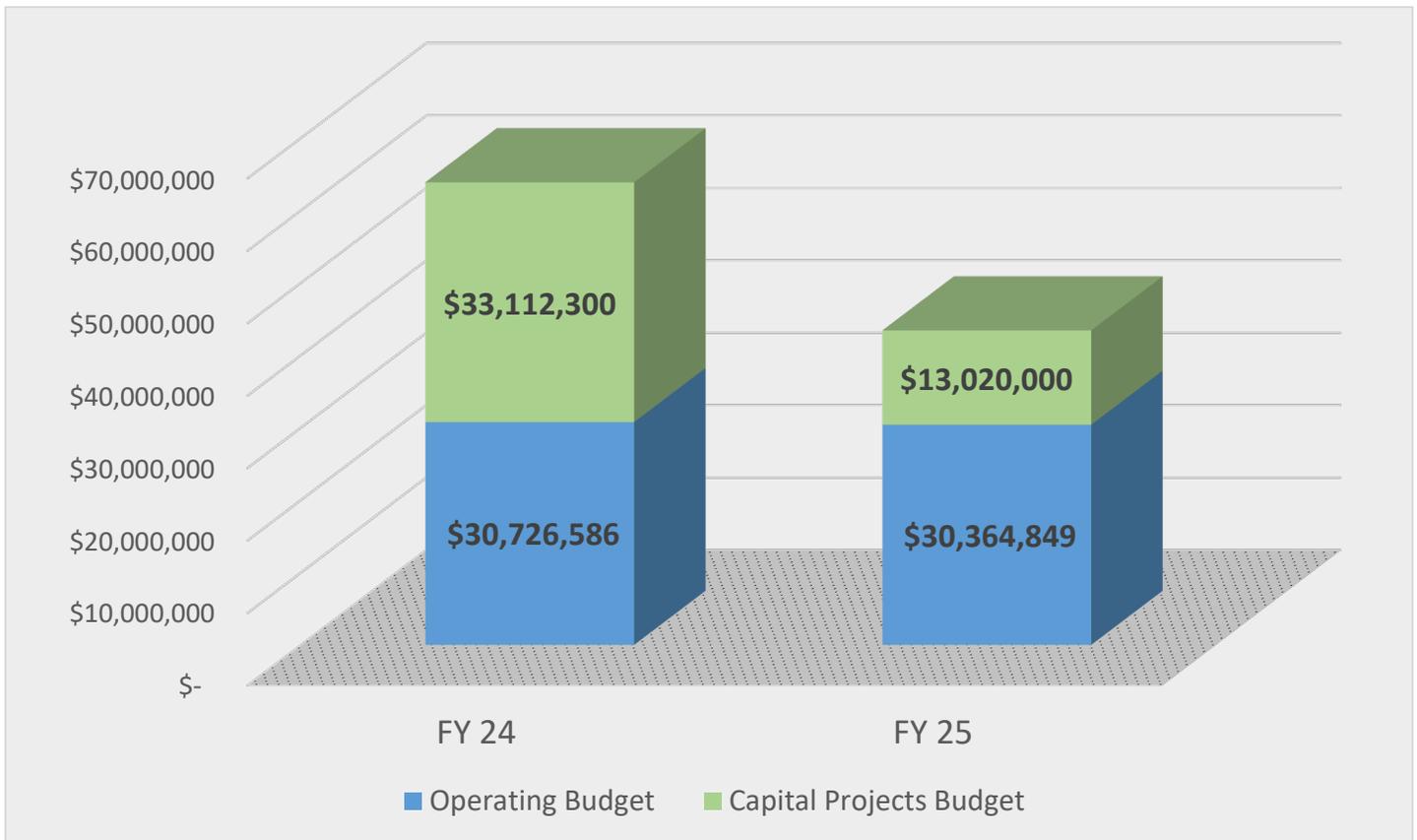
The Airport has received notice from the FAA that MLB will receive a \$3.5 million discretionary grant for qualifying terminal expenditures, such as HVAC systems, and a \$5 million State grant for a new Operations and Maintenance facility. The Airport has submitted an additional grant request for FAA funding to cover additional terminal expenditures. These are new projects and have been included in the FY 25 budget request. The proposed equipment budget includes replacing our Precision Approach Path Indicator (PAPIs) equipment 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 2025 budget of approximately \$43 million will enable the airport to continue to expand and grow to accommodate new tenants as well as passengers as the Airport continues to be 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 2025 operating and capital projects budget request is \$43,384,849, a decrease of \$20,454,037 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). This reduction is due to lower expected spending—last year there was one major project, Taxiway A rehab, that was a spike on the annual capital expenditures.

	Budget	Budget Request	Increase/ (Decrease)	
	FY 24	FY 25	\$	%
Operating Budget	\$ 30,726,586	\$ 30,364,849	\$ (361,737)	-1%
Capital Projects Budget	33,112,300	13,020,000	(20,092,300)	-61%
Total	\$ 63,838,886	\$ 43,384,849	\$ (20,454,037)	-32%



The proposed FY 25 budget compared to prior year actual and current year budget for the Operating Fund is presented below:

	ACTUAL FY 23	BUDGET FY 24	BUDGET REQUEST FY 25
REVENUE:			
Operating	\$ 21,982,942	\$ 23,557,269	\$ 23,589,161
Investment Income	1,009,601	796,201	2,640,110
Total Revenue	\$ 22,992,543	\$ 24,353,470	\$ 26,229,271
EXPENSES:			
Maintenance and Operations Expense	\$ 16,123,586	\$ 17,459,027	\$ 16,562,602
Personnel Cost	5,820,706	6,661,178	6,716,245
City Indirect Cost Allocations	1,964,834	2,198,016	2,260,002
Total Operating Expense	\$ 23,909,126	\$ 26,318,221	\$ 25,538,849
Operating Income (Loss)	\$ (916,583)	\$ (1,964,751)	\$ 690,422
Non-Operating Revenue (Expense)			
Gain on Sale of Capital Assets	\$ -	\$ -	\$ -
Cares Grant	3,078,091	2,262,865	-
FAA/FDOT Equipment Grant	661,144	-	-
Passenger Facility Charge	1,498,725	1,577,117	1,419,771
Customer Facility Charge	1,360,363	1,325,101	1,266,057
Appropriations from Prior Year Surplus	-	1,208,033	1,449,750
Contingency	-	(1,500,000)	(1,500,000)
Total Non-Operating Revenue (Expense)	\$ 6,598,323	\$ 4,873,116	\$ 2,635,578
Net Income (Loss) before Transfers and Equipment Purchases	5,681,740	2,908,365	3,326,000
Transfers/Equipment Purchases			
Intra to AP Reserve/CIP	\$ -	\$ 2,154,365	\$ 2,520,000
Machinery & Equip	1,577,178	754,000	806,000
Total Transfer/Equipment Purchases	\$ 1,577,178	\$ 2,908,365	\$ 3,326,000
Total Expense	\$ 25,486,304	\$ 30,726,586	\$ 30,364,849

The proposed budget includes a contingency of \$1,500,000, consistent with prior years, to cover unexpected costs associated with the international air service such as Customs and/or Ground Handling.

Revenue Summary

The historical and budgeted summary of revenue by Accounting unit/org is as follows:

	Actual FY 23	Budget FY 24	Budget Request FY 25
Administration	\$ 23,444	\$ 38,063	\$ 39,445
Police	190,104	182,113	122,398
Marketing	-	-	-
Airfield	702,829	618,383	698,157
Terminal	3,027,904	3,227,065	3,022,206
Commercial Business Center	10,910,272	11,871,873	14,067,980
Tropical Haven	2,061,477	2,896,581	-
International	318,515	448,993	689,375
Parking	2,129,309	1,869,722	2,171,895
Ground Handling	2,484,031	2,402,148	2,744,325
Airport Fire Service	-	-	-
Total	\$ 21,847,885	\$ 23,554,941	\$ 23,555,781
Non-Departmental	\$ 7,742,980	\$ 7,171,645	\$ 6,809,068
Total Revenues	\$ 29,590,865	\$ 30,726,586	\$ 30,364,849

Expense Summary

The proposed total expense budget for Fiscal Year 2025 is \$43,384,849 (\$30,364,849 in the operating fund plus \$13,020,000 for capital projects fund). Below is a comparative operating expense summary by cost center.

	Actual FY 23	Budget FY 24	Budget Request FY 25
Administration	\$ 4,483,457	\$ 4,740,846	\$ 4,488,548
Police	2,299,223	2,628,371	2,810,854
Marketing	1,556,073	1,696,445	1,562,069
Airfield	1,711,285	2,080,269	2,322,895
Terminal	3,054,407	2,700,225	3,088,516
Commercial Business Center	1,790,666	2,841,359	2,999,749
Tropical Haven	891,600	868,455	-
International	5,100,282	3,053,181	3,020,777
Parking	328,175	357,364	390,183
Ground Handling	2,141,022	4,354,194	3,879,093
Airport Fire Service	2,130,114	1,751,512	1,782,165
Total Expenses by Department	\$ 25,486,304	\$ 27,072,221	\$ 26,344,849
Contingency	\$ -	\$ 1,500,000	\$ 1,500,000
Intra to Airport Reserve/CIP	-	2,154,365	2,520,000
Total Non-Departmental	\$ -	\$ 3,654,365	\$ 4,020,000
Total Expenses	\$ 25,486,304	\$ 30,726,586	\$ 30,364,849

Capital Projects Summary

The proposed budget for capital projects for fiscal year 2025 is \$13,020,000 funded primarily by grants; the summary funding sources for these projects are identified below:

<u>Funding Source</u>	<u>Budget FY 25</u>
FAA Discretionary Grants	\$ 5,500,000
State Grants	5,000,000
MAA Funds	2,520,000
	\$ 13,020,000

The discretionary grant funding above includes a \$5,500,000 to fund Terminal Mechanical and Electrical renovations (partial funding of this grant was announced in March 2024). The State grant of \$5,000,000 will fund the design and construction of a new operations/maintenance facility. All other capital projects will be funded from airport resources in the FY 25 budget.

Equipment Summary

The proposed Machinery & Equipment budget for fiscal year 2025 is \$806,000, an increase of \$52,000 from prior year, includes requests for Police, Airfield, and Terminal equipment purchases. The proposed equipment budget is as follows:

	<u>Budget Request FY 25</u>
<u>Police</u>	
MAPD Patrol Golf Cart	\$ 10,000
Police Supervisor Vehicle	60,000
<u>Airfield</u>	
Precision Approach Path Indicator (PAPI)	300,000
Operations Vehicle	60,000
Operations Pickup Truck	70,000
Zero Turn Mower	18,000
Digital Fuel Pump System	25,000
<u>Terminal</u>	
Air Handling Unit (HVAC)	18,000
Roof Top Unit (HVAC)	25,000
Jet Bridge Canopy Replacement	60,000
Jet Bridge Safety Shoe	100,000
Maintenance Truck	60,000
Capital Equipment Total	\$ 806,000

REVENUES

	Budget FY 24	Budget Request FY 25	Increase/(Decrease) FY 25 vs FY 24	
			\$	%
Administration	\$ 38,063	\$ 39,445	\$ 1,382	4%
Police	182,113	122,398	(59,715)	-33%
Marketing	-	-	-	
Airfield	618,383	698,157	79,774	13%
Terminal	3,227,065	3,022,206	(204,859)	-6%
Commercial Business Center	11,871,873	14,067,980	2,196,107	18%
Tropical Haven	2,896,581	-	(2,896,581)	-100%
International	448,993	689,375	240,382	54%
Parking	1,869,722	2,171,895	302,173	16%
Ground Handling	2,402,148	2,744,325	342,177	14%
Airport Fire Service	-	-	-	0%
Total	\$ 23,554,941	\$ 23,555,781	\$ 840	0%
Non-Departmental	\$ 7,171,645	\$ 6,809,068	\$ (362,577)	-5%
Total Revenues	\$ 30,726,586	\$ 30,364,849	\$ (361,737)	-1%

Revenue Highlights

Police- Police revenue is projected to decrease by \$59,715 due to the termination of the TSA LEO grant funding; Airport was notified in May 2024 that the TSA was discontinuing the program which provided funding for maintaining an officer at the checkpoint when it was open.

Airfield – Airfield revenue is projected to increase \$79,774 due to the proposed 8% rate increase for both signatory and non-signatory landing fees. The landing fees were last increased in October 2022 to the current rates of \$1.74 and \$2.60 per 1000 lbs. of maximum certificated landed weight. The proposed adjustment will increase landing fee rates to \$1.88 signatory and \$2.82 for non-signatory, effective October 1, 2024, and will generate an additional \$80,000 per year.

Terminal – Terminal revenue budget decreased \$204,859 based on several factors including lower concession revenue (prior year the budget was too high; staff has better trend data to project actual revenues) that is offset by budgetary increases in car rental revenue and advertising concessions. The budget for these two revenue sources was too low in prior years compared to actual revenues generated so the budgets have been adjusted accordingly.

Commercial Business Center – Commercial Business Center revenue is expected to increase by \$2,196,107 in FY 25 primarily due to new and amended tenant leases that are subject to CPI adjustments or increases per the executed lease agreements. Options issued to existing tenants on undeveloped/unleased property will generate additional revenue in FY 25.

Tropical Haven – No revenue is budgeted for FY 25 due to the pending sale of Tropical Haven as it is expected that the property sale will close by the end of FY 24.

International – International revenue is projected to increase \$240,382 in FY 25 due to the end of TUI’s incentive period and they will be paying airport fees for all routes. This increase is partially

offset by a reduction in international passengers that will result in lower VIP lounge revenue and concession revenue.

Parking – Public parking revenue is expected to increase by \$302,173 due to continued growth in passenger activity and implementing a single tier parking rate structure of \$14 a day; this was not factored into prior year budget which resulted in the FY 24 budget being too low.

Ground Handling – Ground handling revenue is projected to increase by \$342,177 primarily due to a rate increase for ground handling charges. Rates will increase depending upon the type of aircraft and will more closely align the cost of ground handling to the rate the Airport charges airlines. The other contributor to the increase is fuel fees which were budgeted too low based on historical data so the budget will increase to align with prior year actuals.

Non-Departmental –The non-departmental revenue is projected to decrease by \$362,577 primarily because the Airport has fully drawn and closed out all CARES grants (\$2.2 million decrease) but it is offset by a \$1.8 million increase in interest income. The interest income is expected to increase due to the investment of the proceeds from the sale of Tropical Haven. PFC and CFC have also been scaled down by \$157,346 and \$59,044, respectively, to reflect the expected reduction in passenger volume provided by TUI. The revenue in this accounting unit includes \$1,449,750 appropriation of prior year surplus which represents use of retained earnings which will only be necessary if the contingency expense is used during the year.

EXPENSES

	Budget FY 24	Budget Request FY 25	Increase/(Decrease) FY 25 vs FY 24	
			\$	%
Administration	\$ 4,740,846	\$ 4,488,548	\$ (252,298)	-5%
Police	2,628,371	2,810,854	182,483	7%
Marketing	1,696,445	1,562,069	(134,376)	-8%
Airfield	2,080,269	2,322,895	242,626	12%
Terminal	2,700,225	3,088,516	388,291	14%
Commercial Business Center	2,841,359	2,999,749	158,390	6%
Tropical Haven	868,455	-	(868,455)	-100%
International	3,053,181	3,020,777	(32,404)	-1%
Parking	357,364	390,183	32,819	9%
Ground Handling	4,354,194	3,879,093	(475,101)	-11%
Airport Fire Service	1,751,512	1,782,165	30,653	2%
Total Expenses by Department	\$ 27,072,221	\$ 26,344,849	\$ (727,372)	-3%
Contingency	\$ 1,500,000	\$ 1,500,000	\$ -	0%
Intra to Airport Reserve/CIP	2,154,365	2,520,000	365,635	17%
Total Non-Departmental	\$ 3,654,365	\$ 4,020,000	\$ 365,635	10%
Total Expenses	\$ 30,726,586	\$ 30,364,849	\$ (361,737)	-1%

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.

Operating Expenses – Department expenses are budgeted to decrease by \$727,372 primarily because of the sale of Tropical Haven which is expected to close before the start of FY 25. Customs expense is expected to be slightly lower due to a planned reduction international flights and passenger traffic (Customs overtime charges are expected to decrease by \$108k). 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 has been increased 6% from FY 24.

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

- Administration - The proposed FY 25 Administration expense budget is \$4,488,548, a \$252,298 decrease from FY 24 budget. Significant expenses in this division include personnel, consulting, legal, and interest expense related to the terminal expansion loan. Significant expenditures for the Administration division are listed below:

Significant Operating Expenses	Budget		
	FY 24	FY 25	
Personnel	\$ 2,379,124	\$ 2,465,917	Includes health insurance costs and retirement
Consulting Fees	266,411	297,163	Includes two 12-month continuous contracts
Outside Counsel Fees	274,413	115,000	FY 24 budget too high; reduce to be more in line with historical averages
Services Provided by GF	245,975	189,084	Indirects-Amount provided by City (based on FY 23 Actual)
Insurance Premium-External	80,550	130,000	Higher premium costs and additional coverage due to increased passenger traffic
Repair & Maintenance - Building	58,452	2,163	Based on FY 23 actuals; FY 24 budget based on a non-recurring sign change
Advertising & Marketing	20,773	1,747	Based on FY 23 Actuals
Interest Expense	312,500	277,400	Interest reduced due to first principal payment on debt
Total	\$ 3,638,198	\$ 3,478,474	

- Airport Police – The budget request for Airport Police is \$2,810,854, a \$182,483 increase primarily because there were two non-recurring equipment expenditures budgeted in FY 25 compared to \$0 equipment budgeted in FY 24. The proposed budget consists primarily of personnel costs, body cam software costs, and costs related to the security system. The proposed budget for new equipment purchases includes \$70,000 to replace a golf cart and supervisor vehicle. Significant expenditures in this division are listed below:

Significant Operating Expenses:	Budget FY 24	Budget FY 25	
Personnel	\$ 1,956,796	\$ 2,015,500	Includes health insurance costs and retirement
Police & Fire Service	16,500	25,000	Police dispatch charges based on contracted amount with Melbourne PD (City)
Copier Lease Expense	5,623	-	Copier lease paid off in FY 24
Repair & Maintenance - Grounds	15,026	39,037	Includes \$14k for land clearing in homeless camp
Computer Software	17,211	25,027	Based on FY 24 budget; includes \$7,300 for body cam software
Capital Expenses			
Machinery & Equipment	-	70,000	E-1 Golf Cart-\$10,000; E-2 Supervisor Police Vehicle-\$60,000
Total	<u>\$ 2,011,156</u>	<u>\$ 2,174,564</u>	

- Marketing – The proposed marketing budget is \$1,562,069, a decrease of \$134,376 from FY 24 primarily due to a lower Marketing Incentive budget. The decrease in the Marketing Incentives is reflected in the Airport’s current air service incentive plan and is projected to be sufficient for prospective new qualifying routes that start in FY 25. Significant expenditures in this division are listed below:

Significant Operating Expenses:	Budget FY 24	Budget FY 25	
Personnel	\$ 239,779	\$ 246,973	Includes 3 FTEs from Admin (Customer Svc Exp Sup, PIO, Marketing Mgr)
Consulting Fees	271,091	225,106	Based on FY 23 actuals
Marketing Incentives	600,000	500,000	\$500,000 Budget for new qualifying routes--new ASIP
Advertising & Marketing	225,000	231,750	Continuing campaign into FY 25 PLUS Promotional items, VIP Gifts, etc.
Total	<u>\$ 1,335,870</u>	<u>\$ 1,203,829</u>	

- Airfield – The proposed budget for the Airfield is \$2,322,895, an increase of \$242,626 due to several capital equipment requests. The personnel budget has been adjusted to expected pay increases plus a reduction in the overtime budget as FY 24 was too high; the FY 25 overtime budget is more in line with historical trends. The proposed budget for new equipment purchases includes \$473,000 to replace our PAPIs, two Operations vehicles, a mower, and a new Fuel Pump System. Significant expenditures in this division are listed below:

Significant Operating Expenses:	Budget FY 24	Budget FY 25	
Personnel	\$ 936,339	\$ 921,292	FY 24 budget too high; revised so more in line with historical averages
Other Contract Services	10,078	1,277	FY 24 too high; Based on FY 23 actuals
Electric	57,027	63,820	Based on FY24 budget plus 6% increase
Copier Lease Expense	4,897	-	Copier leases expired FY 24; MLB exercised buyout provision for copiers
R&M - Runways/Taxiways	142,140	220,000	FY 25 includes an additional \$70k for pavement marking/painting
Capital Expenses			
Machinery & Equipment	301,000	473,000	E-3 PAPI-\$300,000; E-4 Ops Vehicle-\$60,000; E-5 Ops Pickup-\$70,000; E-6 Mower-\$18,000; E-7 Digital Fuel Sys-\$25,000
Total	<u>\$1,451,481</u>	<u>\$ 1,679,389</u>	

- Terminal – The proposed Terminal budget is \$3,088,516, an increase of \$388,291 primarily due to the increase in our maintenance contract costs, contractual employee costs and several capital equipment expenditures. The budget for contractual employees was too low in the FY 24 budget so the FY 25 budget is based on the prior year’s actuals plus the expected increase in staffing during the TUI season. The proposed budget includes \$263,000 for the replacement of Air Handling and Roof Top HVAC units, a jet bridge canopy and safety shoe, and a maintenance truck. Significant expenditures in this division are listed below:

Significant Operating Expenses:	Budget FY 24	Budget FY 25	
Personnel	\$ 602,329	\$ 620,400	Includes health insurance costs and retirement
Contractual Employee	615,157	765,934	Based on FY 23 actuals
Landscaping & Irrigation	75,948	62,520	Per contract from Mowtivated-Area 1-\$33,120; Area 2-\$29,400
Electric	429,408	455,172	Based on FY 24 budget plus 6% increase
Repair & Maintenance - Lighting	19,152	33,075	Based on FY 23 actuals
Repair & Maintenance - Building	64,198	91,124	Based on FY 24 budget plus \$25,000 for add'l belt systems maintenance
Repair & Maintenance - A/C	185,191	134,956	Based on FY 23 actuals plus \$60,000 for add'l units added to maintenance contract
Maintenance Contract	45,080	121,432	Increased by \$75,000 for jet bridge maint contract
Janitorial Supplies	67,360	92,560	Based on FY 23 actuals plus \$3,000 for terrazzo flooring maintenance
Capital Expenses:			
Machinery & Equipment	133,000	263,000	E-8 Air Handling Unit-\$18,000; E-9 Roof Top HVAC-\$25,000; E-10 Jet Bridge Canopy-\$60,000; E-11 Jet Bridge Safety Shoe-\$100,000; E-12 Maint Truck-\$60,000
Total	<u>\$ 2,236,823</u>	<u>\$ 2,640,173</u>	

- Commercial Business Center – The proposed budget for this division is \$2,999,749, an increase of \$158,390 compared to prior year budget, most of which is due to the increased Landscaping & Irrigation contracts for areas added due to the extension of St. Michael’s Place road. There are no capital equipment purchases budgeted. Significant expenditures in this division are listed below:

Significant Operating Expenses:	Budget FY 24	Budget FY 25	
Personnel	\$ 272,772	\$ 280,956	
Landscaping & Irrigation	55,186	178,640	Mowtivated-Area 4-\$30,720; Area 5-\$58,560; Area 6-\$11,400; Area 7-\$15,300; Yardinique-\$62,660
Telephone Service	15,480	2,267	FY 24 budget too high; based off FY 23 actuals
Repair & Maintenance - Vehicle	972	8,394	Based on FY 23 actuals
Repair & Maintenance - Misc			
Equipment	24,795	12,492	FY 24 budget too high; Based on FY 23 actuals
Total	\$ 369,205	\$ 482,749	

- Tropical Haven - The proposed Tropical Haven budget is \$0, a decrease of \$868,455 from last year with the assumption that the property will have been sold in the prior fiscal year.
- International – The proposed budget for the International division is \$3,020,777, which is \$32,404 lower than last year primarily due the expected reduction of TUI passengers using the VIP Lounge (\$40k decrease) and from Customs (\$108k decrease) due to a reduction in overtime needed per agent assignment from the Port. Significant expenditures in this division are listed below:

Significant Operating Expenses:	Budget FY 24	Budget FY 25	
Other Contract Services	2,163,163	2,055,005	Customs decrease due to reduction in international passenger traffic from TUI
VIP Lounge -TUI	300,000	260,000	Decrease due to reduction in TUI passenger traffic
Electric	162,870	346,479	FY 24 budget too low; based on FY 23 actuals
Repair & Maintenance - Building	76,223	62,388	Based on FY 23 Actuals
Maintenance Contract	35,525	16,744	Based on FY 23 actuals for elevator maint contract
Solid Waste Disposal	171,402	136,034	International waste disposal--TUI; pick up every 3 days
Operating Supplies	16,455	35,586	Based on FY 23 actuals
Total	\$ 2,925,638	\$ 2,912,236	

- Parking – The proposed budget for Parking is \$390,183, an increase of \$32,819. There are no significant changes to the parking operation or management that will impact expenses. Significant expenditures in this division are listed below:

Significant Operating Expenses:	Budget FY 24	Budget FY 25	
Other Contract Services	\$ 252,557	\$ 260,134	Based on increased passenger volume
Merchant Charges	48,972	50,441	Expected increase for transactions paid by card
Repair & Maintenance - Grounds	-	21,645	Based on FY 23 actuals
Total	\$ 301,529	\$ 332,220	

- Ground Handling – The proposed budget for Ground Handling is \$3,879,093, a decrease of \$475,101 compared to the prior year budget primarily due to a planned reduction in flight activity from TUI which will reduce the overall cost of ground handling. Most of the budgeted expenses in this division consist of ground handling provided by Menzies for both international and domestic service. Significant expenditures in this division are listed below:

Significant Operating Expenses:	Budget FY 24	Budget FY 25	
Personnel	\$ 110,924	\$ 114,438	
Other Contract Services	4,105,249	3,630,827	Based on contracted per turn fees and expected activity plus "Into Plan Fueling Costs" for TUI
Pest Control	-	11,318	Increased for one-time service for Menzie's offices pest control
Copier Lease Expense	5,581	-	Copier leases expired FY 24; MLB exercised buyout provision for copiers
Misc Equipment & Furnishings	16,505	5,000	Based on FY 23 Actuals; FY 24 included non recurring purchase of wheelchairs
Total	\$ 4,238,259	\$ 3,761,583	

- Airport Fire Service – The proposed budget for ARFF is \$1,782,165, which is \$30,653 higher than FY 24 budget. The increase is due to a \$114k increase in the amount paid to the City for ARFF services coupled with non-recurring costs to the ARFF vehicles and to the facility. The ARFF truck repairs are required to comply with FAA regulations. The Airport contracts ARFF services to the City of Melbourne so the Fire Service expense 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 compared to the \$290k budgeted in FY 24. Significant expenditures are listed below:

Significant Operating Expenses:	Budget FY 24	Budget FY 25	
Personnel	\$ 49,291	\$ 50,769	
Police & Fire Service	1,306,001	1,420,245	Amount provided by ARFF Chief for increased wages
Repair & Maintenance - Vehicle	30,179	171,084	Includes \$160k to remove AFF Foam, clean tanks, & replace w/F3 foam
Repair & Maintenance - Building	7,131	57,345	Increased \$50k for Room repair, bldg painting & insulation replacement-truck bay
Operating Supplies	53	12,254	Based on FY 23 actuals for propane tank replacements
Capital Expenses:			
Machinery & Equipment	290,000	-	No equipment requests in FY 25
Total	\$ 1,682,655	\$ 1,711,697	

- Non-Departmental – The Non-Departmental expense budget of \$4,020,000 is comprised of transfers to the Capital Fund (\$2,520,000) and Contingency (\$1,500,000). The transfer to the Capital Fund represents the amount of Airport funds needed to complete the projects budgeted in Fiscal Year 2025.

- City Indirect Cost Allocations – City Indirect Cost Allocations budget for Fiscal Year 2025 is \$2,260,002, an increase of \$61,986 (3%), with the largest increase coming in Police and Fire Services expense. The budget for Services provided by General Fund and IT services were too high last year so the current year request has been adjusted. Listed below are the City Indirect Cost Allocations by type:

	Actual FY 23	Budget FY 24	Budget Request FY 25
Workers Comp Insurance	\$ 84,578	\$ 122,668	\$ 124,859
Police & Fire Service	1,200,317	1,322,501	1,445,245
Services Provided by GF	185,376	245,975	189,084
IT Services	29,965	47,259	35,778
Risk Management - Svc Chg	464,598	459,613	465,036
Total City Indirect Cost Allocations	\$ 1,964,834	\$ 2,198,016	\$ 2,260,002

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2025

800/980

ADMINISTRATION & NON-DEPARTMENTAL

REVENUE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Operating:	\$ 23,444	\$ 38,063	\$ 39,445	\$ 1,382	4%
Non-Operating:					
Passenger Facility Charges	1,498,725	1,577,117	1,419,771	(157,346)	-10%
Customer Facility Charges	1,360,363	1,325,101	1,266,057	(59,044)	-4%
Cares Grant	3,078,091	2,262,865	-	(2,262,865)	-100%
FAA/FDOT Equipment Grant	661,144	-	-	-	N/A
FEMA-Hurricane Dorian	69,584	-	-	-	N/A
Interest Income	1,087,558	796,201	2,640,110	1,843,909	232%
Other Revenues	12,485	2,328	33,380	31,052	1334%
Appropriations from Prior Year Surplus	-	1,208,033	1,449,750	241,717	20%
Total Revenue	\$ 7,791,394	\$ 7,209,708	\$ 6,848,513	\$ (361,195)	-5%

EXPENSE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Personnel	\$ 2,462,102	\$ 2,379,124	\$ 2,465,917	\$ 86,793	4%
Operating Expenses	862,161	1,724,436	1,446,836	(277,600)	-16%
City Indirect Cost Allocation	559,246	637,286	575,795	(61,491)	-10%
Total Operating Expenses	\$ 3,883,509	\$ 4,740,846	\$ 4,488,548	\$ (252,298)	-5%
Net Operating Income (Loss)	\$ 3,907,885	\$ 2,468,862	\$ 2,359,965	\$ (108,897)	-4%

Contingency/Capital/Equipment Expenditures:					
Intra to AP Reserve	-	-	-	-	
Intra to Airport CIP	-	2,154,365	2,520,000		
Machinery & Equipment	-	-	-		
Contingency	-	1,500,000	1,500,000		
Total Contingency/Equipment/Transfers	-	3,654,365	4,020,000		
Total Expenses	\$ 3,883,509	\$ 8,395,211	\$ 8,508,548		

POSITION	POSITIONS EACH YEAR		
	Actual FY 23	Budget FY 24	Budget Request FY 25
Full Time	17	15	15
Part Time	-	-	-
Full Time Equivalent	-	-	-
Total	17	15	15

BUDGET ANALYSIS

Significant Operating Expenses	Budget FY 24	Budget FY 25	
Personnel	\$ 2,379,124	\$ 2,465,917	Includes health insurance costs and retirement
Consulting Fees	266,411	297,163	Includes two 12-month continuous contracts
Outside Counsel Fees	274,413	115,000	FY 24 budget too high; reduce to be more in line with historical averages
Services Provided by GF	245,975	189,084	Indirects-Amount provided by City (based on FY 23 Actual)
Insurance Premium-External	80,550	130,000	Higher premium costs and additional coverage due to increased passenger traffic
Repair & Maintenance - Building	58,452	2,163	Based on FY 23 actuals; FY 24 budget based on a non-recurring sign change
Advertising & Marketing	20,773	1,747	Based on FY 23 Actuals
Interest Expense	312,500	277,400	Interest reduced due to first principal payment on debt
Total	\$ 3,638,198	\$ 3,478,474	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2025

801

Police

REVENUE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Operating	\$ 190,104	\$ 182,113	\$ 122,398	\$ (59,715)	-33%
Total Revenue	\$ 190,104	\$ 182,113	\$ 122,398	\$ (59,715)	-33%

EXPENSE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Personnel	\$ 1,503,883	\$ 1,956,796	\$ 2,015,500	\$ 58,704	3%
Operating Expenses	387,343	576,950	620,666	43,716	8%
City Indirect Cost Allocation	87,696	94,625	104,688	10,063	11%
Total Operating Expenses	\$ 1,978,922	\$ 2,628,371	\$ 2,740,854	\$ 112,483	4%
Net Operating Income (Loss)	\$ (1,788,818)	\$ (2,446,258)	\$ (2,618,456)	\$ (172,198)	7%
Machinery & Equipment	320,301	-	70,000	70,000	N/A
Total M&O Expenses	\$ 2,299,223	\$ 2,628,371	\$ 2,810,854	\$ 182,483	7%

POSITIONS EACH YEAR

POSITION	Actual	Budget	Budget Request
	FY 23	FY 24	FY 25
Full Time	18	18	18
Part Time	-	-	-
Full Time Equivalent	-	-	-
Total	18	18	18

BUDGET ANALYSIS

	Budget FY 24	Budget FY 25	
Significant Operating Expenses:			
Personnel	\$ 1,956,796	\$ 2,015,500	Includes health insurance costs and retirement
Police & Fire Service	16,500	25,000	Police dispatch charges based on contracted amount with Melbourne PD (City)
Copier Lease Expense	5,623	-	Copier lease paid off in FY 24
Repair & Maintenance - Grounds	15,026	39,037	Includes \$14k for land clearing in homeless camp
Computer Software	17,211	25,027	Based on FY 24 budget; includes \$7,300 for body cam software
Capital Expenses			
Machinery & Equipment	-	70,000	E-1 Golf Cart-\$10,000; E-2 Supervisor Police Vehicle-\$60,000
Total	\$ 2,011,156	\$ 2,174,564	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2025

802

MARKETING

REVENUE SUMMARY	Actual FY 23	Budget FY 24	Budget	Budget FY 24	% Change
			Request FY 25	vs Budget	
			Request FY 25	Request FY 25	
Operating	\$ -	\$ -	\$ -	\$ -	N/A
Total Revenue	\$ -	\$ -	\$ -	\$ -	N/A

EXPENSE SUMMARY	Actual FY 23	Budget FY 24	Budget	Budget FY 24	% Change
			Request FY 25	vs Budget	
			Request FY 25	Request FY 25	
Personnel	\$ 192,233	\$ 239,779	\$ 246,973	\$ 7,194	3%
Operating Expenses	1,359,737	1,452,397	1,310,742	(141,655)	-10%
City Indirect Cost Allocation	4,103	4,269	4,354	85	2%
Total Operating Expenses	\$ 1,556,073	\$ 1,696,445	\$ 1,562,069	\$ (134,376)	-8%
Net Operating Income (Loss)	\$ (1,556,073)	\$ (1,696,445)	\$ (1,562,069)	\$ 134,376	-8%

POSITIONS EACH YEAR

POSITION	Actual	Budget	Budget Request
	FY 23	FY 24	FY 25
Full Time	1	3	3
Part Time	-	-	-
Full Time Equivalent	-	-	-
Total	1	3	3

BUDGET ANALYSIS

Significant Operating Expenses:	Budget	Budget	
	FY 24	FY 25	
Personnel	\$ 239,779	\$ 246,973	Includes 3 FTEs from Admin (Customer Svc Exp Sup, PIO, Marketing Mgr)
Consulting Fees	271,091	225,106	Based on FY 23 actuals
Marketing Incentives	600,000	500,000	\$500,000 Budget for new qualifying routes--new ASIP
Advertising & Marketing	225,000	231,750	Continuing campaign into FY 25 PLUS Promotional items, VIP Gifts, etc.
Total	\$ 1,335,870	\$ 1,203,829	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2025

803

AIRFIELD

REVENUE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Budget Request FY 25	Request FY 25	
Operating	\$ 702,829	\$ 618,383	\$ 698,157	\$ 79,774	13%
Total Revenue	\$ 702,829	\$ 618,383	\$ 698,157	\$ 79,774	13%

EXPENSE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Budget Request FY 25	Request FY 25	
Personnel	\$ 579,792	\$ 936,339	\$ 921,292	\$ (15,047)	-2%
Operating Expenses	799,530	777,350	861,711	84,361	11%
City Indirect Cost Allocation	58,335	65,580	66,892	1,312	2%
Total Operating Expenses	\$ 1,437,657	\$ 1,779,269	\$ 1,849,895	\$ 70,626	4%
Net Operating Income (Loss)	\$ (734,828)	\$ (1,160,886)	\$ (1,151,738)	\$ 9,148	-1%

Machinery & Equipment	273,628	301,000	473,000	172,000	57%
Total M&O Expenses	\$ 1,711,285	\$ 2,080,269	\$ 2,322,895	\$ 242,626	12%

POSITIONS EACH YEAR

POSITION	Actual	Budget	Budget Request
	FY 23	FY 24	FY 25
Full Time	10.5	12.5	12.5
Part Time	-	-	-
Full Time Equivalent	-	-	-
Total	10.5	12.5	12.5

BUDGET ANALYSIS

Significant Operating Expenses:	Budget FY 24	Budget FY 25	
Personnel	\$ 936,339	\$ 921,292	FY 24 budget too high; revised so more in line with historical averages
Other Contract Services	10,078	1,277	FY 24 too high; Based on FY 23 actuals
Electric	57,027	63,820	Based on FY24 budget plus 6% increase
Copier Lease Expense	4,897	-	Copier leases expired FY 24; MLB exercised buyout provision for copiers
R&M - Runways/Taxiways	142,140	220,000	FY 25 includes an additional \$70k for pavement marking/painting
Capital Expenses			
Machinery & Equipment	301,000	473,000	E-3 PAPI-\$300,000; E-4 Ops Vehicle-\$60,000; E-5 Ops Pickup-\$70,000; E-6 Mower-\$18,000; E-7 Digital Fuel Sys-\$25,000
Total	\$1,451,481	\$ 1,679,389	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2025

804

TERMINAL BUILDING

REVENUE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Operating	\$ 3,027,904	\$ 3,227,065	\$ 3,022,206	\$ (204,859)	-6%
Total Revenue	\$ 3,027,904	\$ 3,227,065	\$ 3,022,206	\$ (204,859)	-6%

EXPENSE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Personnel	\$ 647,168	\$ 602,329	\$ 620,400	\$ 18,071	3%
Operating Expenses	2,325,554	1,929,090	2,168,594	239,504	12%
City Indirect Cost Allocation	31,105	35,806	36,522	716	2%
Total Operating Expenses	\$ 3,003,827	\$ 2,567,225	\$ 2,825,516	\$ 258,291	9%

Net Operating Income (Loss)	\$ 24,077	\$ 659,840	\$ 196,690	\$ (463,150)	-70%
Machinery & Equipment	50,580	133,000	263,000	130,000	98%
Total M&O Expenses	\$ 3,054,407	\$ 2,700,225	\$ 3,088,516	\$ 388,291	14%

POSITION	POSITIONS EACH YEAR		
	Actual FY 23	Budget FY 24	Budget Request FY 25
Full Time	7	7	7
Part Time	-	-	-
Full Time Equivalent	-	-	-
Total	7	7	7

BUDGET ANALYSIS

	Budget FY 24	Budget FY 25	
Significant Operating Expenses:			
Personnel	\$ 602,329	\$ 620,400	Includes health insurance costs and retirement
Contractual Employee	615,157	765,934	Based on FY 23 actuals
Landscaping & Irrigation	75,948	62,520	Per contract from Mowtivated-Area 1-\$33,120; Area 2-\$29,400
Electric	429,408	455,172	Based on FY 24 budget plus 6% increase
Repair & Maintenance - Lighting	19,152	33,075	Based on FY 23 actuals
Repair & Maintenance - Building	64,198	91,124	Based on FY 24 budget plus \$25,000 for add'l belt systems maintenance
Repair & Maintenance - A/C	185,191	134,956	Based on FY 23 actuals plus \$60,000 for add'l units added to maintenance contract
Maintenance Contract	45,080	121,432	Increased by \$75,000 for jet bridge maint contract
Janitorial Supplies	67,360	92,560	Based on FY 23 actuals plus \$3,000 for terrazzo flooring maintenance
Capital Expenses:			
Machinery & Equipment	133,000	263,000	E-8 Air Handling Unit-\$18,000; E-9 Roof Top HVAC-\$25,000; E-10 Jet Bridge Canopy-\$60,000; E-11 Jet Bridge Safety Shoe-\$100,000; E-12 Maint Truck-\$60,000
Total	\$ 2,236,823	\$ 2,640,173	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2025

805

COMMERCIAL BUSINESS CENTER

REVENUE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Operating	\$ 10,910,272	\$ 11,871,873	\$ 14,067,980	\$ 2,196,107	18%
Total Revenue	\$ 10,910,272	\$ 11,871,873	\$ 14,067,980	\$ 2,196,107	18%

EXPENSE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Personnel	\$ 268,077	\$ 272,772	\$ 280,956	\$ 8,184	3%
Operating Expenses	1,428,402	2,553,979	2,703,893	149,914	6%
City Indirect Cost Allocation	12,377	14,608	14,900	292	2%
Total Operating Expenses	\$ 1,708,856	\$ 2,841,359	\$ 2,999,749	\$ 158,390	5%
Net Operating Income (Loss)	\$ 9,201,416	\$ 9,030,514	\$ 11,068,231	\$ 2,037,717	23%
Machinery & Equipment	81,810	-	-	-	N/A
Total M&O Expenses	\$ 1,790,666	\$ 2,841,359	\$ 2,999,749	\$ 158,390	6%

POSITIONS EACH YEAR

POSITION	Actual	Budget	Budget Request
	FY 23	FY 24	FY 25
Full Time	3	3	3
Part Time	-	-	-
Full Time Equivalent	-	-	-
Total	3	3	3

BUDGET ANALYSIS

Significant Operating Expenses:	Budget FY 24	Budget FY 25	
Personnel	\$ 272,772	\$ 280,956	
Landscaping & Irrigation	55,186	178,640	Mowtivated-Area 4-\$30,720; Area 5-\$58,560; Area 6-\$11,400; Area 7-\$15,300; Yardinique-\$62,660
Telephone Service	15,480	2,267	FY 24 budget too high; based off FY 23 actuals
Repair & Maintenance - Vehicle	972	8,394	Based on FY 23 actuals
Repair & Maintenance - Misc Equipment	24,795	12,492	FY 24 budget too high; Based on FY 23 actuals
Total	\$ 369,205	\$ 482,749	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2025

806

TROPICAL HAVEN

REVENUE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Operating	\$ 2,061,477	\$ 2,896,581	\$ -	\$ (2,896,581)	-100%
Total Revenue	\$ 2,061,477	\$ 2,896,581	\$ -	\$ (2,896,581)	-100%

EXPENSE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Personnel	\$ 4,709	\$ 102,824	\$ -	\$ (102,824)	-100%
Operating Expenses	883,219	761,600	-	(761,600)	-100%
City Indirect Cost Allocation	3,672	4,031	-	(4,031)	-100%
Total Operating Expenses	\$ 891,600	\$ 868,455	\$ -	\$ (868,455)	-100%
Net Operating Income (Loss)	\$ 1,169,877	\$ 2,028,126	\$ -	\$ (2,028,126)	-100%

POSITIONS EACH YEAR

POSITION	Actual	Budget	Budget Request
	FY 23	FY 24	FY 25
Full Time	2	2	0
Part Time	-	-	-
Full Time Equivalent	-	-	-
Total	2	2	0

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2025

807

INTERNATIONAL

REVENUE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Operating	\$ 318,515	\$ 448,993	\$ 689,375	\$ 240,382	54%
Total Revenue	\$ 318,515	\$ 448,993	\$ 689,375	\$ 240,382	54%

EXPENSE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Personnel	\$ -	\$ -	\$ -	\$ -	N/A
Operating Expenses	5,054,668	3,051,074	3,018,607	(32,467)	-1%
City Indirect Cost Allocation	1,988	2,107	2,170	63	3%
Total Operating Expenses	\$ 5,056,656	\$ 3,053,181	\$ 3,020,777	\$ (32,404)	-1%

Net Operating Income (Loss)	\$ (4,738,141)	\$ (2,604,188)	\$ (2,331,402)	\$ 272,786	-10%
Machinery & Equipment	43,626	-	-		N/A
Total M&O Expenses	\$ 5,100,282	\$ 3,053,181	\$ 3,020,777	\$ (32,404)	-1%

BUDGET ANALYSIS

Significant Operating Expenses:	Budget FY 24	Budget FY 25	
Other Contract Services	2,163,163	2,055,005	Customs decrease due to reduction in international passenger traffic from TUI
VIP Lounge -TUI	300,000	260,000	Decrease due to reduction in TUI passenger traffic
Electric	162,870	346,479	FY 24 budget too low; based on FY 23 actuals
Repair & Maintenance - Building	76,223	62,388	Based on FY 23 Actuals
Maintenance Contract	35,525	16,744	Based on FY 23 actuals for elevator maint contract
Solid Waste Disposal	171,402	136,034	International waste disposal--TUI; pick up every 3 days
Operating Supplies	16,455	35,586	Based on FY 23 actuals
Total	\$ 2,925,638	\$ 2,912,236	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2025

808

PARKING

REVENUE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Budget Request FY 25	Budget FY 24 Request FY 25	
Operating	\$ 2,129,309	\$ 1,869,722	\$ 2,171,895	\$ 302,173	16%
Total Revenue	\$ 2,129,309	\$ 1,869,722	\$ 2,171,895	\$ 302,173	16%

EXPENSE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Budget Request FY 25	Budget FY 24 Request FY 25	
Personnel	\$ -	\$ -	\$ -	\$ -	N/A
Operating Expenses	328,175	357,364	390,183	32,819	9%
City Indirect Cost Allocation	-	-	-	-	N/A
Total Operating Expenses	\$ 328,175	\$ 357,364	\$ 390,183	\$ 32,819	9%
Net Operating Income (Loss)	\$ 1,801,134	\$ 1,512,358	\$ 1,781,712	\$ 269,354	18%

BUDGET ANALYSIS

Significant Operating Expenses:	Budget FY 24	Budget FY 25	
Other Contract Services	\$ 252,557	\$ 260,134	Based on increased passenger volume
Merchant Charges	48,972	50,441	Expected increase for transactions paid by card
Repair & Maintenance - Grounds	-	21,645	Based on FY 23 actuals
Total	\$ 301,529	\$ 332,220	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2025

810

GROUND HANDLING

REVENUE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Operating	\$ 2,484,031	\$ 2,402,148	\$ 2,744,325	\$ 342,177	14%
Total Revenue	\$ 2,484,031	\$ 2,402,148	\$ 2,744,325	\$ 342,177	14%

EXPENSE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Personnel	\$ 118,541	\$ 110,924	\$ 114,438	\$ 3,514	3%
Operating Expenses	2,017,896	4,237,376	3,758,584	(478,792)	-11%
City Indirect Cost Allocation	4,585	5,894	6,071	177	3%
Total Operating Expenses	\$ 2,141,022	\$ 4,354,194	\$ 3,879,093	\$ (475,101)	-11%
Net Operating Income (Loss)	\$ 343,009	\$ (1,952,046)	\$ (1,134,768)	\$ 817,278	-42%

POSITION	POSITION YEARS		
	Actual FY 23	Budget FY 24	Budget Request FY 25
Full Time	1	1	1
Part Time	-	-	-
Full Time Equivalent	-	-	-
Total	1	1	1

BUDGET ANALYSIS

Significant Operating Expenses:	Budget FY 24	Budget FY 25	
Personnel	\$ 110,924	\$ 114,438	
Other Contract Services	4,105,249	3,630,827	Based on contracted per turn fees and expected activity plus "Into Plan Fueling Costs" for TUI
Pest Control	-	11,318	Increased for one-time service for Menzie's offices pest control
Copier Lease Expense	5,581	-	Copier leases expired FY 24; MLB exercised buyout provision for copiers
Misc Equipment & Furnishings	16,505	5,000	Based on FY 23 Actuals; FY 24 included non recurring purchase of wheelchairs
Total	\$ 4,238,259	\$ 3,761,583	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2025

813

AIRPORT FIRE SERVICES

REVENUE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Operating	\$ -	\$ -	\$ -	\$ -	N/A
Total Revenue	\$ -	\$ -	\$ -	\$ -	N/A

EXPENSE SUMMARY	Actual FY 23	Budget FY 24	Budget vs Budget		% Change
			Request FY 25	Request FY 25	
Personnel	\$ 43,687	\$ 49,291	\$ 50,769	\$ 1,478	3%
Operating Expenses	884,700	368,411	282,786	(85,625)	-23%
City Indirect Cost Allocation	1,201,727	1,333,810	1,448,610	114,800	9%
Total Operating Expenses	\$ 2,130,114	\$ 1,751,512	\$ 1,782,165	\$ 30,653	2%
Net Operating Income (Loss)	\$ (2,130,114)	\$ (1,751,512)	\$ (1,782,165)	\$ (30,653)	2%

POSITIONS EACH YEAR

POSITION	Actual FY 23	Budget FY 24	Budget Request FY 25
Full Time	0.5	0.5	0.5
Part Time	-	-	-
Full Time Equivalent	-	-	-
Total	0.5	0.5	0.5

BUDGET ANALYSIS

Significant Operating Expenses:	Budget FY 24	Budget FY 25	
Personnel	\$ 49,291	\$ 50,769	
Police & Fire Service	1,306,001	1,420,245	Amount provided by ARFF Chief for increased wages
Repair & Maintenance - Vehicle	30,179	171,084	Includes \$160k to remove AFF Foam, clean tanks, & replace w/F3 foam
Repair & Maintenance - Building	7,131	57,345	Increased \$50k for Room repair, bldg painting & insulation replacement-truck bay
Operating Supplies	53	12,254	Based on FY 23 actuals for propane tank replacements
Capital Expenses:			
Machinery & Equipment	290,000	-	No equipment requests in FY 25
Total	\$ 1,682,655	\$ 1,711,697	

Capital Project Requests



Melbourne Orlando International Airport FY 2025 Capital Budget Request

New Project

Capital Improvement Project Detail

Airport Capital-Terminal

Terminal Mechanical & Electrical Renovations

Start Date	End Date	Dept. Ranking
10/1/2024	9/30/2025	

Location: A-1

Funding Source:	FAA Grant	Category:	Remodel/Renovation
Amount to Approve:	Revenue:	\$5,500,000.00	Expense: \$5,500,000.00

Project Description

Continuation of the Terminal Renovation and Expansion project to include the replacement of HVAC systems and sliding doors and adding a new Biometric Security System at the departure gates.

Project Justification

The current mechanical and electrical (ME) systems in the existing terminal that was constructed in 1989 are beyond their useful life and not compliant with current life safety codes or energy efficiency. Repairs, when possible, are frequent if parts can be found. Due to the inefficiencies of the equipment, operating costs are higher and no controls are in place to maintain energy efficiency. Leaks within the chilled water lines create the potential for mold and fungus growth which affects indoor air quality.

A new Biometric Security System at the Departure Gates is required to provide security and life safety.

The entry sliding glass doors to the terminal are original from 1998 and parts are no longer available. When the doors are inoperable, they are manually opened and left open allowing outside air into the controlled environment. Replacement of the ME systems is necessary to maintain customer comfort within the terminal.

Project Feasibility

Current ME systems are failing regularly and placing a burden on the maintenance department to keep them operational.

Implications of Deferring Project

Deferring this work will increase operating and maintenance costs. More leaks within the piping could be an issue for indoor air quality.

Fiscal and Operating Impact

Replacement of the systems will create savings from a life cycle cost standpoint. Mechanical systems will be much more efficient in their operations and having controls to regulate conditioned air will save on both operating and maintenance costs. \$3,500,000 grant funding from the FAA is secured at 100% grant and additional FAA funding is being requested in FY 25.

CAPITAL SUMMARY	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Revenues							
FAA Grant-389500	\$5,500,000						\$5,500,000
Subtotal Revenues	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000
Capital Costs							
Building Improvements - 562010	\$5,500,000						\$5,500,000
Subtotal Costs	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000

Melbourne Orlando International Airport FY 2025 Capital Budget Request

New Project

Capital Improvement Project Detail

803- Airfield

Operations and Maintenance Facility

Start Date
10/1/2024

End Date
9/30/2025

Dept. Ranking

Location: A-2

Funding Source:	FDOT Grant	Category:	New Development		
Amount to Approve:	Revenue:	\$5,555,000.00	Expense:	\$5,555,000.00	

Project Description

A Pre-Engineered Metal Building (PEMB) for housing the airport's operations and maintenance facilities.

Project Justification

A new Airport Operations and Maintenance facility will replace three, 40 plus year-old buildings that are at end of their useful life and currently sit on property that is critical and strategic to continue the rapid growth of the airport and tenant base. The new facility will be engineered and built to withstand Florida's hurricanes and enable essential airport staff to ride out such storms. Immediately after a storm, Operations and Maintenance personnel can assess damage and work to get important airport infrastructure up and running. This includes MLB's 10,181 ft. runway that would be the critical link to bring supplies into our community after a severe hurricane. This will enable MLB to stand up a Logistical Staging Area for storm relief along the Space Coast. This facility will be located mid-field and house all Airport Operations and Maintenance vehicles and equipment indoors away from Florida's corrosive environment. The new location will enable quick response to aircraft incidents and accidents

Project Feasibility

State funding is needed to proceed with the project.

Implications of Deferring Project

Current maintenance equipment being stored outdoors that is subject to the salt air environment and reduces life expectancy. Having a facility to house all the maintenance equipment will prolong its life and reduce repair costs.

Opportunity for Coordination

N/A

Fiscal and Operating Impact

Funding by the state is necessary to proceed with this project. Once completed, the facility will allow for quicker airfield response during an emergency.

<i>CAPITAL SUMMARY</i>	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Revenues							
FDOT Grant-389600	\$5,000,000						\$5,000,000
Operating Cash (860)) - 387014	\$555,000						\$555,000
(None)	\$						\$0
Subtotal Revenues	\$5,555,000	\$0	\$0	\$0	\$0	\$0	\$5,555,000
Capital Costs							
Buildings - 562000	\$4,730,000						\$4,730,000
Building -Design 562020	\$825,000						\$825,000
Subtotal Costs	\$5,555,000	\$0	\$0	\$0	\$0	\$0	\$5,555,000

Melbourne Orlando International Airport FY 2025 Capital Budget Request

New Project

Capital Improvement Project Detail

Airfield Capital-Airfield

Miscellaneous Taxiway & Apron Rehab

Start Date
10/1/2024

End Date
9/30/2025

Dept. Ranking

Location: A-3

Funding Source:	Operating Cash	Category:	Remodel/Renovation		
Amount to Approve:	Revenue:	\$100,000.00	Expense:	\$100,000.00	

Project Description

Several paved surfaces throughout the airfield need to be strengthened where the asphalt is beginning to degrade due to heavy aircraft use and/or life cycle expectations.

Project Justification

This partial asphalt rehab will extend the life of the taxiway/apron which will extend the time when full rehab including rotomilling will be needed.

Project Feasibility

Implications of Deferring Project

Closure of various taxiways or apron areas if damage becomes unsafe for aircraft to traverse based upon regulatory standards.

Opportunity for Coordination

N/A

Fiscal and Operating Impact

Since this is minor rehab, the project will be funded from cash flow.

<i>CAPITAL SUMMARY</i>	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Revenues							
Operating Cash (860)-387014	\$100,000						\$100,000
(None)	\$						\$0
(None)	\$						\$0
Subtotal Revenues	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Capital Costs							
Buildings - 562000	\$						\$0
Building Improvements - 562010	\$						\$0
Building -Design 562020	\$						\$0
IOTB-563000	\$100,000						\$100,000
IOTB Design-563010	\$						\$0
Machinery/Equip-564000	\$						\$0
Subtotal Costs	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Melbourne Orlando International Airport FY 2025 Capital Budget Request

New Project

Capital Improvement Project Detail

Airport Capital-Terminal

Terminal Entrance Monument Sign

Start Date
10/1/2024

End Date
9/30/2025

Dept. Ranking

Location: A-4

Funding Source:	Operating Cash	Category:	Remodel/Renovation		
Amount to Approve:	Revenue:	\$200,000.00	Expense:	\$200,000.00	

Project Description

Replace the current terminal entrance monument sign including a new digital sign. This digital sign's technology is outdated and repairs are expensive because original parts are no longer available. The branding on the sign is a temporary fix because of the name change.

Project Justification

This sign is the initial and primary branding when entering the airport. It is instrumental as a wayfinding tool to help people find the airport entrance. It also is a marketing tool that helps promote MLB airline partners and the service that offered by each airline. MLB plans to make repairs to the digital sign in the current fiscal year in order to make it functional in the short term.

This is the second time MLB has made this type of repair in just a few years and the fact that OEM parts are not available, it is prudent to make the replacement before investing more money in repair and maintenance expense.

Project Feasibility

Although hurdles may be anticipated as with any project, we do not anticipate any challenges that would prevent us from moving forward.

Implications of Deferring Project

Because of the age of the sign, the parts and technology are no longer available, we will continue to spend money to parcel together short-term solutions.

Opportunity for Coordination

N/A

Fiscal and Operating Impact

Project will be funded from operating cash flows.

<i>CAPITAL SUMMARY</i>	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Revenues							
Operating Cash (860)-387014	\$200,000						\$200,000
(None)	\$						\$0
(None)	\$						\$0
Subtotal Revenues	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Capital Costs							
IOTB-563000	\$200,000						\$200,000
Machinery/Equip-564000	\$						\$0
Subtotal Costs	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Melbourne Orlando International Airport FY 2025 Capital Budget Request

New Project

Capital Improvement Project Detail

Airport Capital - CBC

Canopy & Pole Lighting Fixtures Replacement

Start Date	End Date	Dept. Ranking
10/1/2024	9/30/2025	

Location: A-5

Funding Source:	Operating Cash	Category:	Remodel/Renovation	
Amount to Approve:	Revenue:	\$90,000.00	Expense:	\$90,000.00

Project Description

The light fixtures and electrical wiring throughout the exterior building canopy at 100 Aerospace drive are failing and is in need of complete replacement.

Project Justification

All components are obsolete or failing and cannot be retrofitted. Full replacement of these fixtures and wiring is the only option. It is imperative that we consider the safety of our tenants.

Project Feasibility

Approximately one week worth of work expected.

Implications of Deferring Project

Loss of light around the Aerospace building. The three tenants that occupy the units will not have good visibility within their leased space and safety will be compromised.

Opportunity for Coordination

N/A

Fiscal and Operating Impact

Since this is minor rehab, the project will be funded from cash flow.

<i>CAPITAL SUMMARY</i>	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Revenues							
Operating Cash (860)-387014	\$90,000						\$90,000
(None)	\$						\$0
(None)	\$						\$0
Subtotal Revenues	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Capital Costs							
Buildings - 562000	\$						\$0
Building Improvements - 562010	\$90,000						\$90,000
Building -Design 562020	\$						\$0
IOTB-563000	\$						\$0
IOTB Design-563010	\$						\$0
Machinery/Equip-564000	\$						\$0
Subtotal Costs	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000

Melbourne Orlando International Airport FY 2025 Capital Budget Request

Updated Project

Capital Improvement Project Detail

Airport Capital -CBC

1135 W. NASA Blvd Roof Replacement

Start Date
10/1/2024

End Date
9/30/2025

Dept. Ranking

Location: A-6

Funding Source:	Operating Cash	Category:	Remodel/Renovation		
Amount to Approve:	Revenue:	\$475,000.00	Expense:	\$475,000.00	

Project Description

Commercial roof replacement, involving tear-off, repair and preparation of the deck, and installation of new materials, as well as the removal and disposal of the old roof.

Project Justification

The roof should be replaced due to critical issues discovered during a recent inspection, including risk of complete failure, which would compromise the roof's integrity and safety to tenants

Recently the Airport has invested a large sum of money restoring the building after a water main leak. Additionally, a tenant has just begun an extensive remodel that will add value. It is imperative to protect the integrity of the building.

Project Feasibility

Several months of work expected.

Implications of Deferring Project

Current roof only has about two years life remaining and is needed to retain highly valued tenants.

Fiscal and Operating Impact

Potential work-from-home for current tenants during the construction phase; \$225,000 was previously approved in prior year budget for this capital project. Increasing amount by \$475,000 as prior year estimates were too low. This project for \$700,000 will supercede the prior project.

<i>CAPITAL SUMMARY</i>	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Revenues							
Operating Cash (860)-387014	\$475,000						\$475,000
(None)	\$						\$0
(None)	\$						\$0
Subtotal Revenues	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000
Capital Costs							
Buildings - 562000	\$						\$0
Building Improvements - 562010	\$475,000						\$475,000
Building -Design 562020	\$						\$0
IOTB-563000	\$						\$0
IOTB Design-563010	\$						\$0
Machinery/Equip-564000	\$						\$0
Subtotal Costs	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000

Melbourne Orlando International Airport FY 2025 Capital Budget Request

New Project

Capital Improvement Project Detail

Airport Capital-Parking

Employee Parking Lot Expansion

Start Date
10/1/2024

End Date
3/31/25

Dept. Ranking

Location: A-7

Funding Source:	Operating Cash	Category:	Expansion		
Amount to Approve:	Revenue:	\$1,100,000.00	Expense:	\$1,100,000.00	

Project Description

Create a new employee parking lot south of the existing employee parking area.

Project Justification

The public parking lot is nearing capacity and additional spaces are required for passengers. By creating a new employee lot, the existing employee parking can be relocated, opening up additional public parking spaces near the current public parking. This will increase parking by 132 spaces. The estimated cost per parking stall is \$7,971, however this cost can be recouped in a little over 18 months based on the additional capacity this would create in the public lot at a daily parking rate of \$14 per day per stall.

Project Feasibility

Minimal design effort required and work could begin quickly to accommodate the needed spaces.

Implications of Deferring Project

Currently, there are several days of the week that the public parking lot is at or very near capacity, which is causing an increase in passenger complaints. This is a short-term solution to a long-term problem and it's neither economically feasible or customer friendly to go to an off-site parking solution.

Opportunity for Coordination

N/A

Fiscal and Operating Impact

CAPITAL SUMMARY	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Revenues							
Operating Cash (860)-387014	\$1,100,000						\$1,100,000
(None)	\$						\$0
(None)	\$						\$0
Subtotal Revenues	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Capital Costs							
Buildings - 562000	\$						\$0
Building Improvements - 562010	\$						\$0
Building -Design 562020	\$						\$0
IOTB-563000	\$1,100,000						\$1,100,000
IOTB Design-563010	\$						\$0
Machinery/Equip-564000	\$						\$0
Subtotal Costs	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000

Equipment Requests



**MELBOURNE ORLANDO INTERNATIONAL AIRPORT
FY 2025 EQUIPMENT REQUEST SUMMARY**

Project	X-ref	Funding Source	FY 2025
<i>POLICE EQUIP (801)</i>			
MAPD Patrol Golf Cart	E-1	Cash Flow	\$ 10,000
Police Supervisor Vehicle	E-2	Cash Flow	60,000
<i>AIRFIELD EQUIP (803)</i>			
Precision Approach Path Indicator (PAPI)	E-3	Cash Flow	300,000
Operations Vehicle	E-4	Cash Flow	60,000
Operations Pickup Truck	E-5	Cash Flow	70,000
Zero Turn Mower	E-6	Cash Flow	18,000
Digital Fuel Pump System	E-7	Cash Flow	25,000
<i>TERMINAL EQUIP (804)</i>			
Air Handling Unit (HVAC)	E-8	Cash Flow	18,000
Roof Top HVAC Unit	E-9	Cash Flow	25,000
Jet Bridge Canopy Replacement	E-10	Cash Flow	60,000
Jet Bridge Safety Shoe	E-11	Cash Flow	100,000
Maintenance Truck	E-12	Cash Flow	60,000
Total Equipment Purchases			<u>\$ 806,000</u>
		<u>Funding Source</u>	
		Cash Flow	\$ 806,000
		Entitlements	-
		State	-
		Discretionary	-
		Total	<u>\$ 806,000</u>

Melbourne Orlando International Airport
 FY 2025 Budget Request

Replacement Equipment

Equipment Budget

801- Police

MAPD Patrol Golf Cart

Start Date

End Date

Dept. Ranking

10/1/2024

9/30/2025

Location: E-1

Funding Source:	Operating Cash (860)	Category:	(None)		
Amount to Approve:	Revenue:	\$10,000.00	Expense:	\$10,000.00	

Equipment Description:

4 Passenger gas operated golf cart.

Equipment Justification:

Current equipment is out of date (20+ years old) and requires refurbishment/replacement.

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

New golf cart with a warranty to replace three golf carts that have reached the end of their useful lives.

Implications of Deferring Equipment:

Increase in maintenance costs to keep current equipment running.

<i>EQUIPMENT SUMMARY</i>	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Revenues							
Operating Cash (860) - 387014	10,000	0	0	0	0	0	\$10,000
(None)		0	0	0	0	0	\$0
(None)	0	0	0	0	0	0	\$0
Subtotal Revenues	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Capital Costs							
Planning/Design – 562020/563010		0					\$0
Construction – 562000/562010		0					\$0
Improvements – 563000		0					\$0
Capital Equipment - 564000	10,000	0					\$10,000
Land Acq. Constr. - 561010		0					\$0
Land Acq. Open Space - 561000		0					\$0
Subtotal Costs	\$10,000	0	0	0	0	0	\$10,000

Melbourne Orlando International Airport
 FY 2025 Budget Request

Replacement Equipment

Equipment Budget

804 - Terminal

Air Handling Unit (HVAC)

Start Date
 10/1/2024

End Date
 9/30/2025

Dept. Ranking

Location: E-8

Funding Source:	Operating Cash (860)	Category:	(None)		
Amount to Approve:	Revenue:	\$18,000.00	Expense:	\$18,000.00	

Equipment Description:

Air Handling Unit (AHU) unit located under concourse.

Equipment Justification:

Existing equipment is beyond its useful life and since it's unknown when units will fail, 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 and/or tenant discomfort if unit fails.

<i>EQUIPMENT SUMMARY</i>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Revenues							
Operating Cash (860) - 387014	18,000	0	0	0	0	0	\$18,000
(None)		0	0	0	0	0	\$0
(None)	0	0	0	0	0	0	\$0
Subtotal Revenues	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
Capital Costs							
Planning/Design – 562020/563010		0					\$0
Construction – 562000/562010		0					\$0
Improvements – 563000		0					\$0
Capital Equipment - 564000	18,000	0					\$18,000
Land Acq. Constr. - 561010		0					\$0
Land Acq. Open Space - 561000		0					\$0
Subtotal Costs	\$18,000	0	0	0	0	0	\$18,000

Melbourne Orlando International Airport
 FY 2025 Budget Request

New Equipment

Equipment Budget

804 - Terminal

Jet Bridge Safety Shoe

Start Date

End Date

Dept. Ranking

10/1/2024

9/30/2025

Location: E-11

Funding Source:	Operating Cash (860)	Category:	(None)		
Amount to Approve:	Revenue:	\$100,000.00	Expense:	\$100,000.00	

Equipment Description:

The Jet Bridge Safety Shoe serves as a backup for the Auto-Leveler system, protecting open aircraft doors during boarding and deplaning, providing critical alerts, and ensuring overall safety at airport terminals.

Equipment Justification:

Installing the Jet Bridge Safety Shoe on older bridge gates 1, 3, 5, 6 and 9 ensures safety, protects aircraft doors, and provides critical alerts, enhancing overall operations and compliance with modern safety standards. Completing all safety shoes at the same time for all bridges will be a cost saving measure for reduced mobilization.

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

New

Implications of Deferring Equipment:

Deferring would reduce safety features among these frequently used Jet Bridges, increasing the chance of damaging an aircraft.

<i>EQUIPMENT SUMMARY</i>	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Revenues							
Operating Cash (860) - 387014	100,000	0	0	0	0	0	\$100,000
(None)		0	0	0	0	0	\$0
(None)	0	0	0	0	0	0	\$0
Subtotal Revenues	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Capital Costs							
Planning/Design – 562020/563010		0					\$0
Construction – 562000/562010		0					\$0
Improvements – 563000		0					\$0
Capital Equipment - 564000	100,000	0					\$100,000
Land Acq. Constr. - 561010		0					\$0
Land Acq. Open Space - 561000		0					\$0
Subtotal Costs	\$100,000	0	0	0	0	0	\$100,000

FY 2025 Rates

Melbourne Orlando International Airport

Rate Schedule FY 25

Airlines/Airfield Fees

Description	Unit of Measure	Current		
		Rate	Increase	New Rate
Ticket Counter Space	psf per year	\$ 225.75	0%	\$ 225.75
Office Space	psf per year	\$ 27.00	0%	\$ 27.00
Operations Space		\$ 16.00	0%	\$ 16.00
Landing Fees-Signatory	per 1,000 lbs	\$ 1.74	8%	\$ 1.88
Landing Fees-Non-Signatory	per 1,000 lbs	\$ 2.60	8%	\$ 2.81
Gate Use Per Turn Charge - Signatory		\$ 257.00	0%	\$ 257.00
Gate Use Per Turn Charge - Non-Signatory		\$ 288.00	0%	\$ 288.00
Passenger Service Agent Charge per Turn		\$ 59.00	0%	\$ 59.00
Passenger Service Agent Charge Non-Signatory		\$ 64.00	0%	\$ 64.00
Fuel Storage		\$ 0.07	0%	\$ 0.07
Fuel Flowage		\$ 0.07	0%	\$ 0.07
Ground Handling - PAF Main Line Domestic - Signatory		\$ 207.00	97%	\$ 407.00
Ground Handling - RON-Main Line Domestic - Signatory		\$ 507.00	10%	\$ 557.00
Ground Handling - PAF RJ Domestic - Signatory		\$ 182.00	20%	\$ 218.00
Ground Handling - RON RJ Domestic - Signatory		\$ 364.00	0%	\$ 364.00
Ground Handling - PAF- Non-Signatory		\$ 273.00	97%	\$ 537.00
Ground Handling - RON Non-Signatory		\$ 633.00	10%	\$ 696.00
Above Wing - RON RJ Domestic - Signatory		\$ 129.00	0%	\$ 129.00
Above Wing - PAF RJ Domestic - Signatory		\$ 162.00	0%	\$ 162.00
Above Wing - PAF - Non-Signatory		\$ 203.00	0%	\$ 203.00
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	\$ 300.00	100%	\$ 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	0%	\$ 250.00
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-Consolidated Rate	24 Hour Max	\$ 14.00	0%	\$ 14.00
Parking Rate until Max reached	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 25

Per Turn Rates

Type of Aircraft	SIGNATORY			NON-SIGNATORY	
	Non-RON	RON		Non-RON	RON
717	\$ 1,034.80	\$ 1,184.80		\$ 1,476.25	\$ 1,635.25
A319/A320	\$ 1,080.82	\$ 1,230.82		\$ 1,577.24	\$ 1,736.24
A321XLR	\$ 1,294.10	\$ 1,444.10		\$ 2,009.68	\$ 2,168.68
737	\$ 1,151.22	\$ 1,301.25		\$ 1,665.02	\$ 1,824.02
787	\$ 3,066.70	\$ 3,216.70		\$ 3,981.53	\$ 4,140.53

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

Note 2: RON stands for Remain Over Night.