City of Melbourne, Florida
City Council Agenda
Special Budget Hearing

City Hall Council Chamber
900 E. Strawbridge Avenue
Melbourne, FL 32901

September 11, 2025, 5:30 PM

In accordance with the provisions of Article II, Section 2.09 of the Charter of the City of Melbourne, Florida, the City Manager hereby calls a Special Meeting of the City Council, to be held in the Council Chambers at 900 East Strawbridge Avenue on Thursday, September 11, 2025 at 5:30 p.m.

1. Pledge of Allegiance
2. Roll Call
3. Review and Discussion of the FY2026 Proposed Budget (public hearing on the proposed budget and millage rate will follow introduction by staff and review by City Council).
4. Adoption of Proposed FY2026 Millage Rates.
5. Adoption of the FY2026 Proposed Budget with Revisions.

Council will convene as the Melbourne Downtown Community Redevelopment Agency for the following item:

6. Adoption of the Proposed FY2026 Melbourne Downtown Community Redevelopment Fund Budget.

Council will reconvene for the remaining items.

Council will convene as the Olde Eau Gallie Riverfront Community Redevelopment Agency for the following item:

7. Adoption of the Proposed FY2026 Olde Eau Gallie Riverfront Community Redevelopment Fund Budget.

Council will reconvene for the remaining items.

8. Adjournment

Mayor Paul Alfrey, Vice Mayor David Neuman and Council Member Mark LaRusso, as members of the Airport Authority Board, may discuss Airport Authority issues, which may subsequently be addressed by the Airport Authority.

Council Members Marcus Smith, Mimi Hanley, Julie Kennedy and Mark LaRusso (alternate), as members of the Space Coast Transportation Planning Organization (SCTPO), may discuss SCTPO issues, which may subsequently be addressed by the SCTPO.

Pursuant to 286.0105, Florida Statutes, the City hereby advises the public that if a person decides to appeal any decision made by the City Council with respect to any matter considered at its meeting or hearing, he will need a record of the proceedings, and that for such purpose, affected persons may need to insure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. This notice does not constitute consent by the City for the introduction or admission into evidence of otherwise inadmissible or irrelevant evidence, nor does it authorize challenges or appeals not otherwise allowed by law. In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing special accommodation to participate in this meeting should contact the City Clerk’s Office (321-608-7220) at least 48 hours prior to the meeting.

Melbourne City Council
September 11, 2025
City Manager's Item Report

Department:	Financial Services
Presenter:	Ross McGinn
Council District:	N/A
Reading Number:	N/A
Quasi-judicial Item (Disclosure Required):	No
Public Hearing:	Yes
Item Number:	A.3.

Subject:
Review of the FY2026 Proposed Budget

Background/Consideration:
This is the first of two public hearings that are required in order to adopt a millage rate and budget. An overview of the budget will be presented at the meeting. At the conclusion of the budget presentation, City Council may discuss the proposed millage rate and budget and accept public comments prior to adoption of the millage rate and budget in the following agenda items.

The FY2026 proposed budget was prepared using an operating millage of 6.6703 per $1,000 of assessed property value. This is 1.89% above the current millage rate of 6.5466 and 6% above the rolled-back rate of 6.2927.

At its July 29, 2025 Special Meeting, City Council approved a higher tentative millage rate of 7.2342 to allow for additional flexibility in determining a funding strategy that will allow for sufficient funding to maintain current service levels, afford previously awarded union contracts, and address critically underfunded capital equipment and infrastructure. The tentative millage rate approved by City Council is 10.5% above the current rate and 14.96% above the rolled-back rate, and is the maximum two-thirds majority rate allowed under State statute. The tentative millage rate of 7.2342 would generate approximately $8.9 million in revenue above the rolled-back rate, and $4.8 million more than the 6.6703 rate used to balance staff's initial recommendation for the FY 2026 proposed budget.

As discussed during the July 29, 2025 Special Meeting, any additional revenues generated beyond staff's initial recommendation would be considered for use in addressing the deficit in dedicated funding for the Pavement Management Program (PMP), dedicating an adequate level of funding to ensure capital machinery and equipment are replaced on a reasonable basis, to fund employee compensation adjustments across all labor groups, or a combination of the items listed. To this end, staff has also prepared two example resolutions for Council's consideration regarding the level of funding for the PMP and capital machinery and equipment, ensuring that these programs will continue to receive a dedicated source of funding that will continue to grow commiserate with property values.

Budget changes at the fund level since the July 29, 2025 Special Meeting are included with the presentation attached to this item.

Discussion:
City Council may discuss the proposed millage rate and budget, and accept public comments prior to adoption of the millage rate and budget in the following agenda items. As a reminder, the tentative millage rate must be adopted prior to adoption of the tentative budget. Revisions arising from discussion may result in adjustments to subsequent items requested actions. Staff may request a brief recess of the hearing to calculate any adjustments necessary to ensure compliance with TRIM law.

Fiscal/Budget Impact:
N/A

Requested Action:
This is a discussion item, no action is requested, however revisions requested during this item may impact the requested actions of subsequent items.

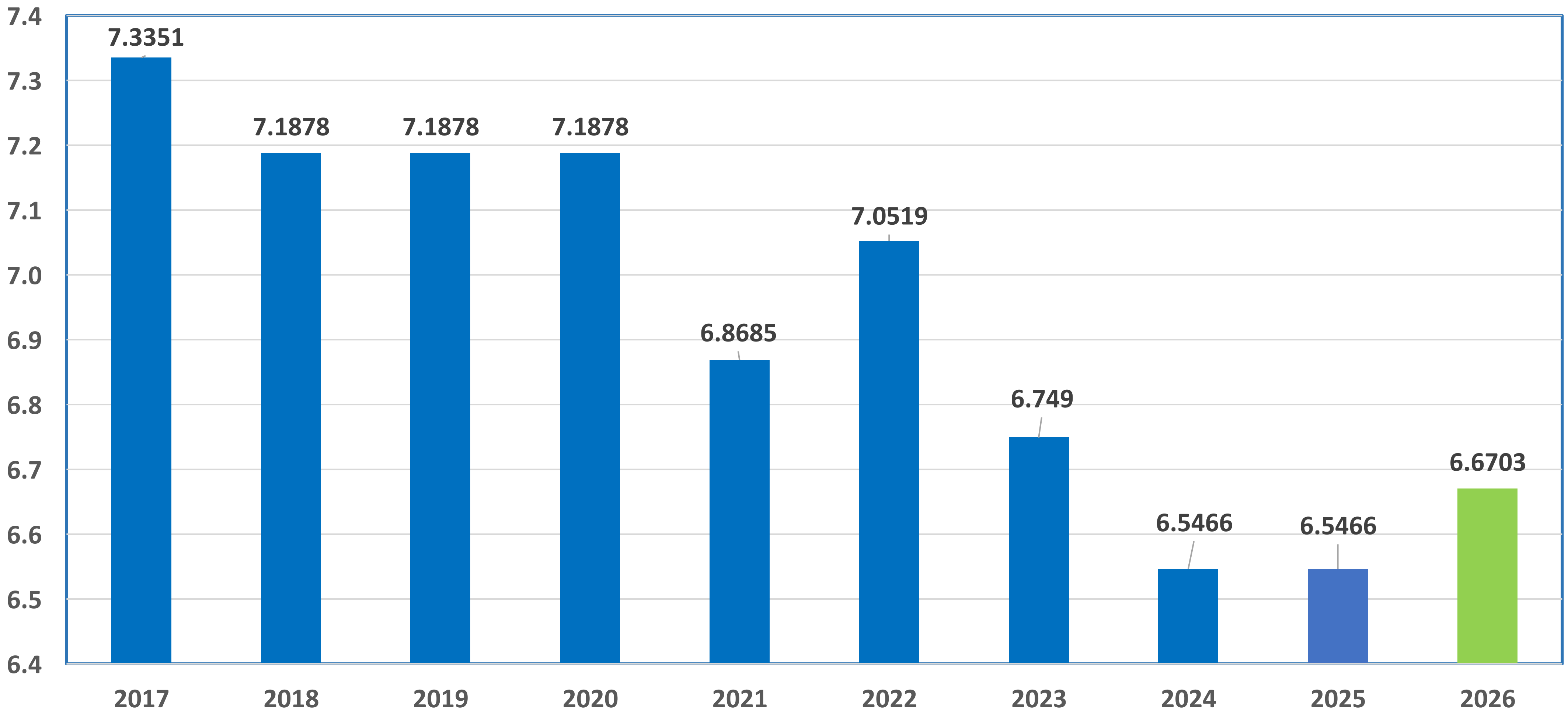
Review of the FY 2026 Proposed Budget

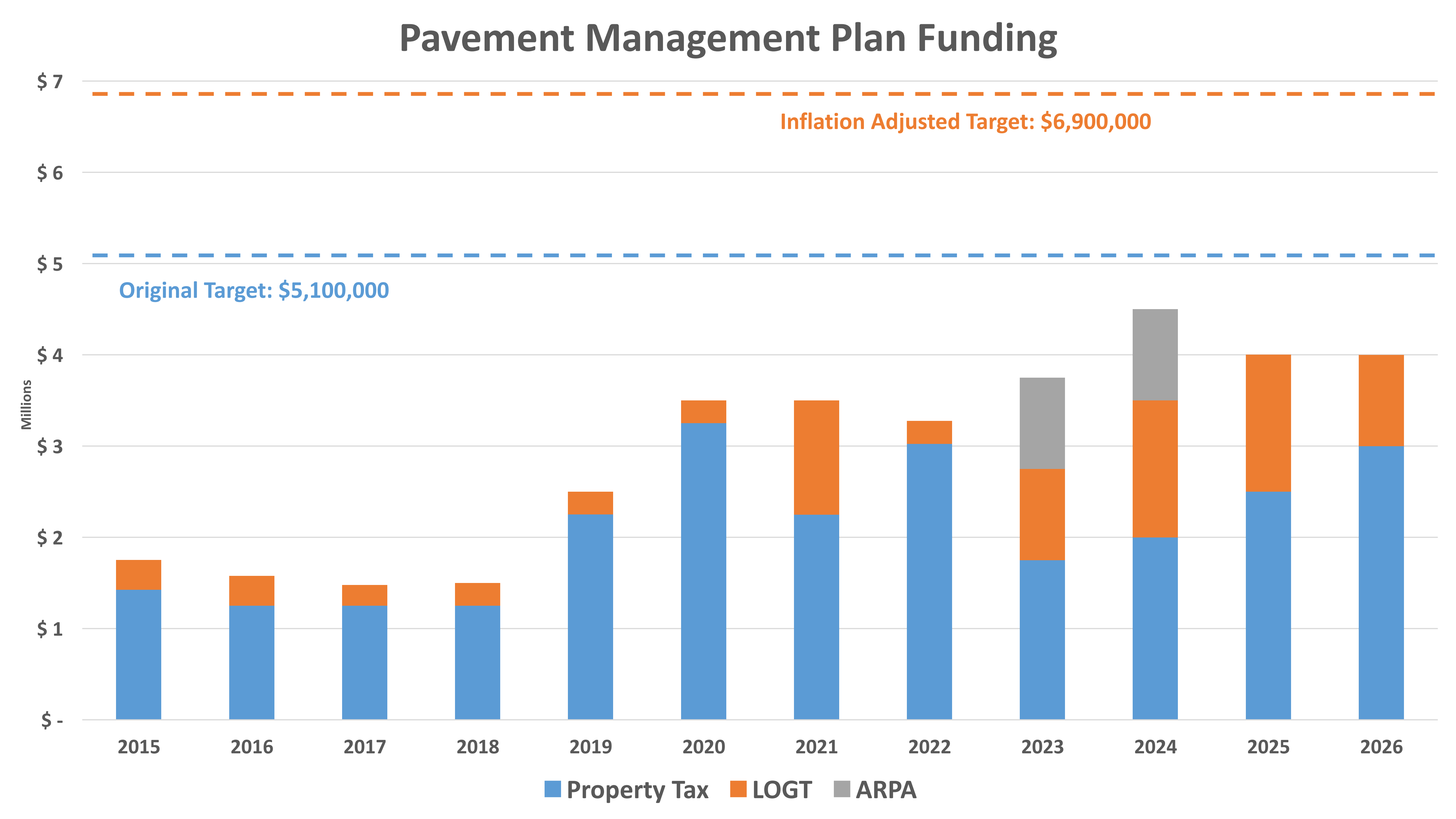
Fund	July 29th Workshop	September 11th 1st Public Hearing	Increase / (Decrease)
General Fund	$ 120,669,439	$ 115,702,239	$ (4,967,200)
Special Revenue Funds			
CDBG	603,061	603,061	-
SHIP	612,145	612,145	-
HOME	251,535	251,535	-
Downtown CRA	3,076,901	3,061,844	(15,057)
Eau Gallie CRA	1,160,366	1,153,542	(6,824)
Golf Course Fund	4,063,575	4,063,575	-
Building Division Fund	2,731,500	2,731,500	-
Debt Service Fund	2,529,028	2,529,028	-
Capital Project Funds			
Pavement Management Program Fund	-	3,000,000	3,000,000
Machinery and Equipment Replacement Fund	-	1,967,200	1,967,200
Enterprise Funds			
Water and Sewer	78,900,500	78,900,500	-
Stormwater	3,775,000	3,775,000	-
Internal Services Funds			
Worker's Compensation	1,948,561	1,948,561	-
Risk Management	5,303,426	5,303,426	-
Capital Improvements	41,281,986	43,665,629	2,383,643
Component Unit - Airport Fund	-	40,871,140	40,871,140
Total City Budget	**$ 266,907,023**	**$ 310,139,925**	**$ 43,232,902**

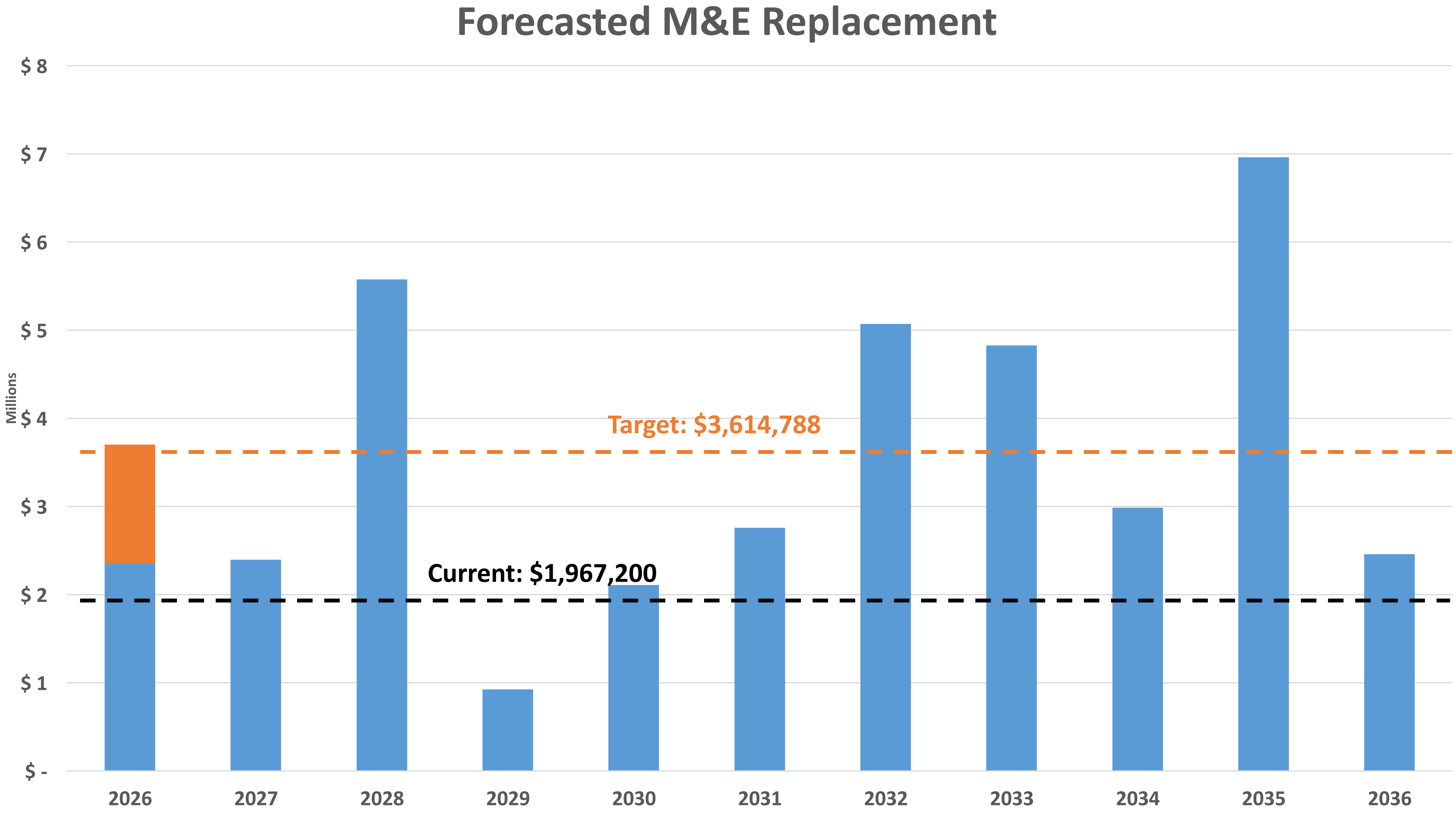
Adjustments from July 29, 2025 Special Meeting

- Breakout of Pavement Management Program and M&E Replacement Program.
- Inclusion of the promotion of 3 lieutenants and 3 driver-engineers to accommodate the Heavy Rescue Engine being placed in service.
- Additional funding added to Providence Connects and EGAD Grants-in-aid.
- Additional maintenance costs identified in the operation of the new law enforcement center included.
- Increased costs for Microsoft licensing.
- Adjustment of County TIF revenues based on tentative millage rates.
- Inclusion of the Melbourne Airport Authority proposed budget.
- Addition of two authorized positions in the Water and Sewer Fund.
- Council requested revisions, as provided at the July meeting.

10 Year History of Adopted Millage Rates




Pavement Management Plan Funding
$ 7
$ 6
$ 5
$ 4
$ 3
$ 2
$ 1
$ -
Millions
Inflation Adjusted Target: $6,900,000
Original Target: $5,100,000
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
Property Tax
LOGT
ARPA



Forecasted M&E Replacement
$ 8
$ 7
$ 6
$ 5
$ 4
$ 3
$ 2
$ 1
$ -
Millions
Target: $3,614,788
Current: $1,967,200
2026
2027
2028
2029
2030
2031
2032
2033
2034
2035
2036

Alternative Scenarios

Potential Funding Scenarios	Proposed Millage	Annual Tax Increase^	Monthly Tax Increase^	Increase Over Rolled-Back (%)	Increase Over Current Rate (%)
Option 12 - Maximum 2/3 Vote Rate	7.2342	$ 116.77	$ 9.73	14.96%	10.50%
Option 11 - Fund Adj. PMP, $1.0M to M&E	7.1541	106.84	8.90	13.69%	9.28%
Option 10 - $1.5M to Roads, Fund M&E	7.0608	95.26	7.94	12.21%	7.85%
Option 9 - Fully Fund PMP Adj. for Inflation	7.0301	91.46	7.62	11.72%	7.39%
Option 8 - Fund PMP Target, Fund M&E	7.0112	89.11	7.43	11.42%	7.10%
Option 7 - Fund M&E, $1.0M to Roads,	6.9988	87.57	7.30	11.22%	6.91%
Option 6 - $2.0M to Roads	6.9184	77.60	6.47	9.94%	5.68%
Option 5 - $1.0M to Roads, $1.0M to M&E	6.9184	77.60	6.47	9.94%	5.68%
Option 4 - Fund M&E Target	6.8747	72.18	6.02	9.25%	5.01%
Option 3 - Fund PMP Target	6.8068	63.76	5.31	8.17%	3.97%
Option 2 - $0.5M to PMP, $0.5M to M&E	6.7944	62.22	5.19	7.97%	3.79%
Option 1 - Additional $500K	6.7323	54.52	4.54	6.99%	2.84%
Proposed Budget As-Is	6.6703	46.83	3.90	6.00%	1.89%
Current Rate	6.5466	31.49	2.62	4.03%	0.00%
Rolled-Back Rate	6.2927	-	-	0.00%	-3.88%

RESOLUTION NO. XXXX

A RESOLUTION OF THE CITY OF MELBOURNE, BREVARD COUNTY, FLORIDA, ESTABLISHING A DEDICATED FUND FOR THE CITY'S PAVEMENT MANAGEMENT PROGRAM AND IDENTIFYING FUNDING SOURCE FOR THE FUND; MAKING FINDINGS; PROVIDING AN EFFECTIVE DATE; AND PROVIDING FOR ADOPTION.

WHEREAS, in 2014 the City performed a comprehensive Pavement Management Program (PMP); and

WHEREAS, the PMP identified methodologies to systemically maintain the City's then ±280 miles of roadway assets; and

WHEREAS, the 2014 PMP study identified that an annual funding level of $5.1 million was required to support maintenance projects to stabilize the deterioration trend experienced by City roadway assets; and

WHEREAS, the City has yet to achieve the level of funding necessary to fund projects to stabilize the deterioration trend experienced by City roadway assets; and

WHEREAS, City Council desires to address the identified funding deficiencies for projects for City roadway assets; and

WHEREAS, approval of this resolution is authorized pursuant to powers in the City's Charter and home rule powers set forth in Article VIII, Section 2, Florida Constitution of 1968 and Sections 166.021 and 166.041, Florida Statutes.

BE IT RESOLVED BY THE CITY OF MELBOURNE, FLORIDA:

SECTION 1. That 5.32% of the City of Melbourne's annual operating property tax revenues be dedicated annually to the implementation of the Pavement Management Program, and the interest earned thereon.

Commented [RM1]: $3,000,000 of $56,357,410 from FY 25/26

SECTION 2. That the property tax revenues dedicated to the Pavement Management Program as set forth in Section 1 will be accounted for in a separate sub-fund of the Transportation Improvement Fund, a Capital Projects Fund of the City.

SECTION 3. Eligible expenditures related to the implementation of the Pavement Management Plan include, but are not limited to, the design and construction of roadway assets and associated improvements, such as curbs, drainage, signs, signals, and sidewalks.

SECTION 4. That interpretations of this resolution and its implementation shall be made by the City Manager, or their designee.

SECTION 5. That the dedicated fund, collected revenues, and eligible expenditures remains subject to City Council approval of the annual budget pursuant to Chapter 2, Article V, City Code, and the terms of this resolution may be subject to modification by subsequent amendment to this resolution or by adoption of conflicting terms in a subsequent budget resolution adopted by City Council.

SECTION 6. That this resolution shall become effective October 1, 2025 in accordance with the Charter of the City of Melbourne.

SECTION 7. That this resolution was duly adopted at a special meeting of the City Council on the day of , 2025.

BY: ______________________________
Paul Alfrey, Mayor

ATTEST: ______________________________
Kevin McKeown, City Clerk

[CITY SEAL]

Resolution No. xxxx

RESOLUTION NO. XXXX

A RESOLUTION OF THE CITY OF MELBOURNE, BREVARD COUNTY, FLORIDA, ESTABLISHING A DEDICATED FUND FOR THE CITY'S MACHINERY AND EQUIPMENT REPLACEMENTS AND IDENTIFYING FUNDING SOURCE FOR THE FUND; MAKING FINDINGS; PROVIDING AN EFFECTIVE DATE; AND PROVIDING FOR ADOPTION.

DRAFT

WHEREAS, City Council approved Resolution No. 3516 adopting a millage rate 10% above the computed "rolled back" tax rate as part of the approval of the fiscal year 2016 budget; and

WHEREAS, the additional revenues generated above the "rolled back" rate were to assist in funding the replacement of public safety capital machinery and equipment; and

WHEREAS, the City has yet to achieve the level of funding necessary to prevent the deferment of replacing the City's capital machinery and equipment during the annual budget process; and

WHEREAS, City Council desires to address the funding deficiencies identified; and

WHEREAS, approval of this resolution is authorized pursuant to powers in the City's Charter and home rule powers set forth in Article VIII, Section 2, Florida Constitution of 1968 and Sections 166.021 and 166.041, Florida Statutes.

BE IT RESOLVED BY THE CITY OF MELBOURNE, FLORIDA:

SECTION 1. That 3.49% of the City of Melbourne's operating property tax be dedicated annually to the City's Machinery and Equipment Replacement Program, and the interest earned thereon.

Commented [RM1]: $1,967,200 of $56,357,410 from FY 25/26

SECTION 2. That the property taxes dedicated to the Machinery and Equipment Replacement Program as set forth in Section 1 will be accounted for in a separate Capital Projects Fund of the City.

SECTION 3. That proceeds generated from the disposal of Governmental Activities surplus property, as defined in Sec. 2-602 of City Code, shall be deposited to the Machinery and Equipment Replacement Program fund.

SECTION 4. That insurance reimbursements of a totaled Governmental Activities asset shall be deposited to the Machinery and Equipment Replacement Program fund.

SECTION 5. Eligible expenditures related to the implementation of the Machinery and Equipment Replacement Program fund include, but are not limited to, the purchase of new and replacement Machinery and Equipment capital assets, as identified in the City's annual adopted budget and as amended, and the delivery, installation, and outfitting costs associated with placing the asset in service.

SECTION 6. That interpretations of this resolution and its implementation shall be made by the City Manager, or their designee.

SECTION 7. That the dedicated fund, collected revenues, and eligible expenditures remains subject to City Council approval of the annual budget pursuant to Chapter 2, Article V, City Code, and the terms of this resolution may be subject to modification by subsequent amendment to this resolution or by adoption of conflicting terms in a subsequent budget resolution adopted by City Council.

SECTION 8. That this resolution shall become effective October 1, 2025 in accordance with the Charter of the City of Melbourne.

SECTION 9. That this resolution was duly adopted at a special meeting of the City Council on the   day of   , 2025.

BY: ______________________________
Paul Alfrey, Mayor

ATTEST: ______________________________
Kevin McKeown, City Clerk

[CITY SEAL]

Resolution No. xxxx

Melbourne City Council
September 11, 2025
City Manager's Item Report

Department:	Financial Services
Presenter:	Ross McGinn
Council District:	N/A
Reading Number:	N/A
Quasi-judicial Item (Disclosure Required):	No
Public Hearing:	Yes
Item Number:	A.4.

Subject:
Adoption of Proposed FY2026 Operating Millage Rate and FY2026 Debt Service Millage Rate

Background/Consideration:
Pursuant to Section 200.065, Florida Statutes (F.S.), the City of Melbourne has prepared a tentative budget and computed a proposed millage rate of 6.6703 per $1,000 of assessed property value, which is 1.89% above the current rate of 6.5466 and is by state statute 6% above the rolled-back rate of 6.2927. The proposed millage rate generates $4,133,251 in new revenue.

In addition, FY2026 marks the fourth year of debt service on the 2022 General Obligation Bonds issued to fund the Joseph Pellicano Law Enforcement Center, as authorized by taxpayers via referendum in November 2018. The debt service millage rate required to raise revenues in compliance with the bond covenants is 0.2977.

At the July 29, 2025 Special Meeting, City Council adopted a tentative millage rate of 7.2342 to allow for additional funding considerations. This is the rate that was advertised as a proposed tax increase in the Truth in Millage property tax notices, which were mailed to Melbourne property owners in mid-August. The millage rate of 7.2342 is 14.96% above the rolled-back rate and would generate an additional $4.8 million in new revenue General Fund if adopted.

In accordance with the TRIM requirements, the millage rate must be adopted prior to adoption of the proposed budget. This does not preclude discussion and consideration of the budgetary issues; however, at the September 11 and 24 meetings, the millage rate must be acted upon first.

Any millage rate above 6.5765 would require a two-thirds vote of City Council in accordance with the maximum millage requirement of F.S. 200.065.

Fiscal/Budget Impact:
The proposed millage rate of 6.6703 will generate $56,357,410 in ad valorem tax revenue.* The proposed debt service millage rate of 0.2977 will generate $2,529,028 in ad valorem tax revenue.

*Subject to Council discussion under Item 3.

Requested Action:
Recommend adoption of a proposed operating millage rate of 6.6703 per $1,000 of assessed property value for Fiscal Year 2026, which is 6.0% above the rolled-back rate of 6.2927*, and adoption of a tentative debt service millage rate of 0.2977.

*Subject to Council discussion under Item 3.

Melbourne City Council
September 11, 2025
City Manager's Item Report

Department:	Financial Services
Presenter:	Ross McGinn
Council District:	N/A
Reading Number:	N/A
Quasi-judicial Item (Disclosure Required):	No
Public Hearing:	Yes
Item Number:	A.5.

Subject:
Adoption of the FY2026 Proposed Budget with Revisions.

Background/Consideration:
The following summarizes the changes proposed since the preliminary budget was presented to City Council at its July 29, 2025 meeting.

1. City Manager Changes to Proposed Budget: Previously discussed in Item No. 3, the City Manager's changes to the proposed budget include a decrease in the Melbourne Downtown CRA Tax Increment revenue of $15,057, a decrease in the Olde Eau Gallie CRA Tax Increment revenue of $6,824, and a breakout of the Pavement Management Program (PMP) and Machinery and Equipment Replacement Capital Project Funds.

2. Airport Fund: It is customary to add the Airport Fund budget to the City's budget at the first public hearing each year. The Airport Authority approved their proposed budget of $40,871,140 at their regular meeting on June 25, 2025. A copy of the Airport's final budget is attached to this item.

The FY2026 Proposed Budget is being adopted at the fund level.

Fiscal/Budget Impact:
The FY2026 Proposed Budget will increase by $43,232,902 for a revised overall City budget of $310,139,925.*

*Subject to Council discussion under Item 3.

Requested Action:
Adoption of the FY2026 Proposed Budget, with revisions, for a total of $310,139,925.*

*Subject to Council discussion under Item 3.

Review of the FY 2026 Proposed Budget

Fund	July 29th Workshop	September 11th 1st Public Hearing	Increase / (Decrease)
General Fund	$ 120,669,439	$ 115,702,239	$ (4,967,200)
Special Revenue Funds			
CDBG	603,061	603,061	-
SHIP	612,145	612,145	-
HOME	251,535	251,535	-
Downtown CRA	3,076,901	3,061,844	(15,057)
Eau Gallie CRA	1,160,366	1,153,542	(6,824)
Golf Course Fund	4,063,575	4,063,575	-
Building Division Fund	2,731,500	2,731,500	-
Debt Service Fund	2,529,028	2,529,028	-
Capital Project Funds			
Pavement Management Program Fund	-	3,000,000	3,000,000
Machinery and Equipment Replacement Fund	-	1,967,200	1,967,200
Enterprise Funds			
Water and Sewer	78,900,500	78,900,500	-
Stormwater	3,775,000	3,775,000	-
Internal Services Funds			
Worker's Compensation	1,948,561	1,948,561	-
Risk Management	5,303,426	5,303,426	-
Capital Improvements	41,281,986	43,665,629	2,383,643
Component Unit - Airport Fund	-	40,871,140	40,871,140
Total City Budget	**$ 266,907,023**	**$ 310,139,925**	**$ 43,232,902**

MELBOURNE ORLANDO INTERNATIONAL AIRPORT• MLB

One Air Terminal Parkway
Suite 220
Melbourne, FL 32901 USA
MLBair.com

RESOLUTION NO. 7-25

A RESOLUTION OF THE CITY OF MELBOURNE AIRPORT AUTHORITY, BREVARD COUNTY, FLORIDA, MAKING APPROPRIATIONS FOR THE PAYMENT OF OPERATING EXPENSES, AND CAPITAL OUTLAY OF THE AIRPORT FOR FISCAL YEAR 2026 WHICH BEGINS OCTOBER 1, 2025, AND ENDS SEPTEMBER 30, 2026

WHEREAS, under the provision of City of Melbourne Code of Ordinances, Section 6-101, the Airport Authority is required annually to prepare and adopt by Resolution a detailed Budget of the estimated income and expenditures for operation and maintenance of the Airport facilities and infrastructure during the succeeding fiscal year, and

WHEREAS, on June 25, 2025, at a Regular Meeting of the Airport Authority, the Executive Director presented his recommended Budget for review and consideration of the Authority.

BE IT RESOLVED BY THE CITY OF MELBOURNE AIRPORT AUTHORITY, MELBOURNE, BREVARD COUNTY, FLORIDA:

SECTION 1: The combined operating and capital projects budget for the fiscal year 2026 is $40,871,140.

SECTION 2: This resolution shall become effective immediately upon its adoption in accordance with the Charter of the City of Melbourne.

SECTION 3: This resolution was duly adopted at a regular meeting of the Melbourne Airport Authority on the 25th Day of June 2025.

Operating Fund Budget

Revenues	
Operating Revenues	$ 24,428,990
Interest Income	2,374,409
Passenger Facility Charges	1,340,751
Customer Facility Charges	1,756,076
Appropriation From Prior Year Surplus	945,231
Total Revenues	**$30,845,457**
Expenses	
Personnel Expense	$ 6,977,663
Operating Expenses	18,104,539
City Allocations	2,534,721
Machinery and Equipment	936,000
Intra to Airport Capital Reserve	-
Intra to Airport CIP	2,292,534
Total Expenses	**$30,845,457**

Capital Projects Fund Budget

Revenues

FAA Grants	$ 2,115,615
State Grants	117,534
CFC Funds	5,500,000
Airport Funds (Intra-in from Fund 860)	2,292,534
Sub total	10,025,683
Capitalized Maintenance	-
Total Capital Projects Revenue	**$10,025,683**

Expenditures

Improvements Other than Buildings	$ 10,025,683
Total Capital Projects Expenditures	**$10,025,683**

Summary of Operating and Capital Project Budgets

Operating Fund Budget	$ 30,845,457
Capital Projects Fund Budget	$ 10,025,683
Total Budget	**$40,871,140**

SECTION 4: This Resolution, together with the Melbourne Orlando International Airport Budget, is in such form and contains such content that it substantially meets the requirements of the City Charter and is hereby submitted to the Melbourne Airport Authority for approval.

SECTION 5: The various revenues and expenditures are appropriated in accordance with the above schedule and subject to the approval of City Council in its final form.

SECTION 6: This Resolution was duly passed at a Regular Meeting of the City of Melbourne Airport Authority on the 25th day of June 2025.

BY:____
William C. Potter, Chairman

ATTEST:

____
Greg Donovan, A.A.E.
Executive Director

Proposed Budget

Fiscal Year 2026

MELBOURNE ORLANDO INTERNATIONAL AIRPORT• MLB

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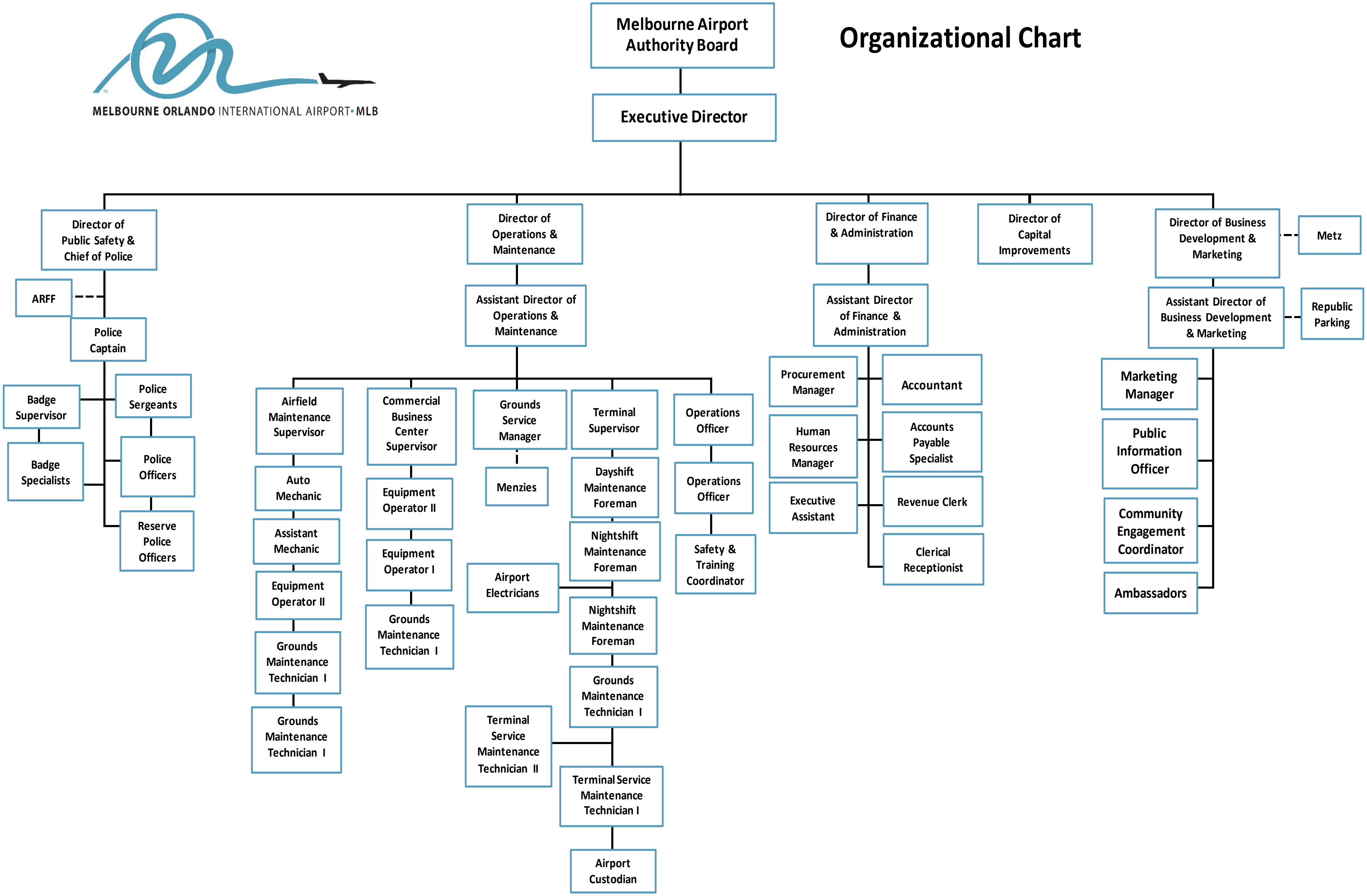
Organizational Chart



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.

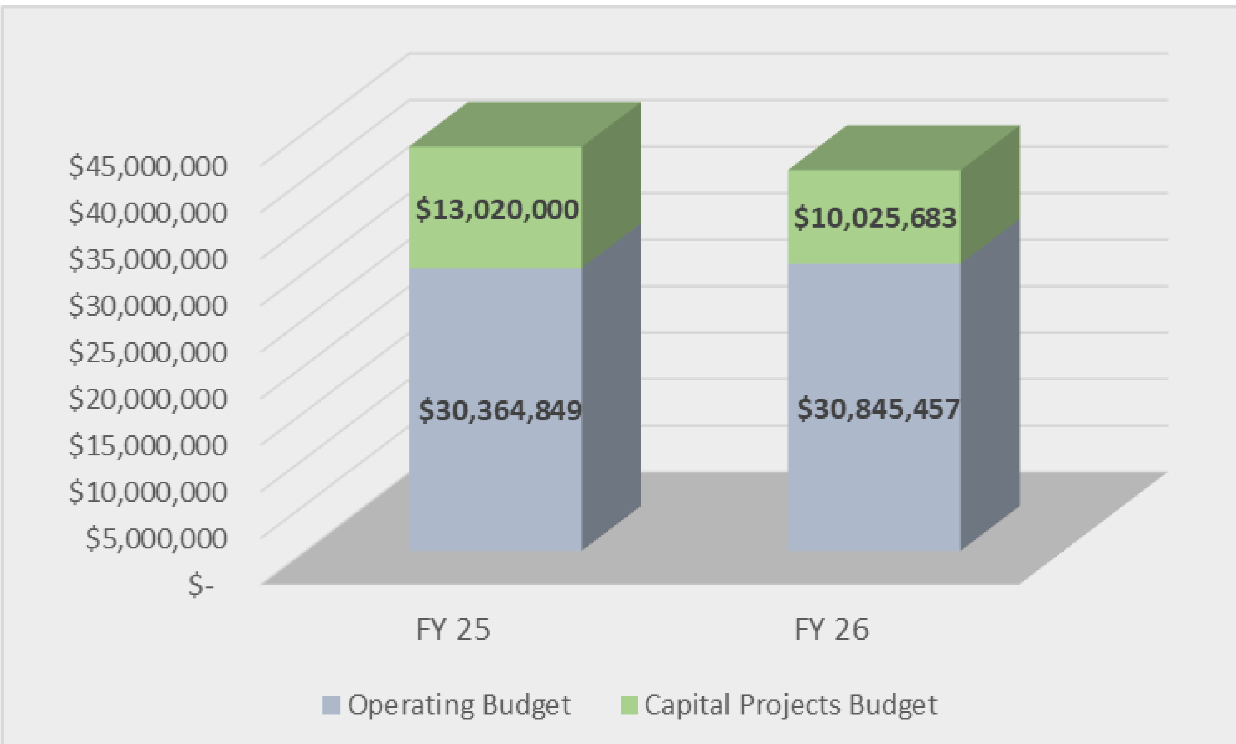
Proposed capital projects include the airfield lighting vault modifications and a new ready return lot which will be funded primarily with FAA grants and CFC funds, respectively. These are new projects and have been included in the FY 26 budget request. The proposed equipment budget includes replacing 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.

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



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
REVENUE:			
Operating	$ 23,513,850	$ 23,555,781	$ 24,428,990
Investment Income	1,579,393	2,640,110	2,374,409
Total Revenue	**$ 25,093,243**	**$ 26,195,891**	**$ 26,803,399**
EXPENSES:			
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
Total Operating Expense	**$ 24,064,338**	**$ 25,538,849**	**$ 26,366,923**
Operating Income (Loss)	**$ 1,028,905**	**$ 657,042**	**$ 436,476**
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)
Total Non-Operating Revenue (Expense)	**$ 5,286,933**	**$ 2,668,958**	**$ 2,792,058**
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
Total Transfer/Equipment Purchases	**$ 528,990**	**$ 3,326,000**	**$ 3,228,534**
Total Expense	**$ 24,593,328**	**$ 30,364,849**	**$ 30,845,457**

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:

	Actual FY 24	Budget FY 25	Budget Request FY 26
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	-	-	-
Total	**$ 23,513,851**	**$ 23,555,781**	**$ 24,428,990**
Non-Departmental	$ 6,894,164	$ 6,809,068	$ 6,416,467
Total Revenues	**$ 30,408,015**	**$ 30,364,849**	**$ 30,845,457**

Expense Summary

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

	Actual FY 24	Budget FY 25	Budget Request FY 26
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
Total Expenses by Department	**$ 24,593,328**	**$ 26,344,849**	**$ 27,302,923**
Contingency	$ -	$ 1,500,000	$ 1,250,000
Intra to Airport Reserve/CIP	-	2,520,000	2,292,534
Total Non-Departmental	**$ -**	**$ 4,020,000**	**$ 3,542,534**
Total Expenses	**$ 24,593,328**	**$ 30,364,849**	**$ 30,845,457**

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:

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

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:

	Budget Request FY 26
Police	
Police Supervisor Vehicle	$ 55,000
TSA Screening Equipment	60,000
Airfield	
Precision Approach Path Indicator (PAPI)	300,000
Zero Turn Stand On Mower	8,000
Loader Replacement	210,000
Airfield Regulator	30,000
Terminal	
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
Commercial Business Center	
Zero Turn Slope Mower	18,000
Capital Equipment Total	**$ 936,000**

REVENUES

	Budget FY 25	Budget Request FY 26	Increase/(Decrease) $	%
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
Total	**$ 23,555,781**	**$ 24,428,990**	**$ 873,209**	**4%**
Non-Departmental	$ 6,809,068	$ 6,416,467	$ (392,601)	-6%
Total Revenues	**$ 30,364,849**	**$ 30,845,457**	**$ 480,608**	**2%**

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

	Budget FY 25	Budget Request FY 26	Increase/(Decrease) $	%
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%
Total Expenses by Department	**$ 26,344,849**	**$ 27,302,923**	**$ 958,074**	**4%**
Contingency	$ 1,500,000	$ 1,250,000	$ (250,000)	-17%
Intra to Airport Reserve/CIP	2,520,000	2,292,534	(227,466)	-9%
Total Non-Departmental	**$ 4,020,000**	**$ 3,542,534**	**$ (477,466)**	**-12%**
Total Expenses	**$ 30,364,849**	**$ 30,845,457**	**$ 480,608**	**2%**

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	Budget 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 ($221,891)
Contingency	1,500,000	1,250,000	Decrease due to no activity from prior years
Total	**$ 5,068,028**	**$ 5,196,091**	

- *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	Budget 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
Capital Expenses			
Machinery & Equipment	70,000	115,000	E-1 Police Supervisor Vehicle-$55,000; E-2 TSA Screening Equip-$60,000
Total	**$ 2,388,220**	**$ 2,489,537**	

- *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 FY 25**	**Budget 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
Total	**$ 1,203,829**	**$ 1,399,258**	

- *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 FY 25**	**Budget 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
Capital Expenses			
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)
Total	**$1,764,191**	**$ 1,900,064**	

- *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:

Significant Operating Expenses:	**Budget FY 25**	**Budget FY 26**	
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
Capital Expenses:			
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 ($70K)
Total	**$ 2,290,645**	**$ 2,530,521**	

- *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:

Significant Operating Expenses:	**Budget FY 25**	**Budget FY 26**	
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
Capital Expenses:			
Machinery & Equipment	-	18,000	E-13 Zero Turn Slope Mower ($18K)
Total	**$ 2,649,485**	**$ 2,860,381**	

- *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:

Significant Operating Expenses:	Budget FY 25	Budget FY 26	
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.
Total	**$ 2,723,872**	**$ 2,284,120**	

- *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:

Significant Operating Expenses:	Budget FY 25	Budget FY 26	
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.
Total	**$ 386,264**	**$ 380,851**	

- *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:

Significant Operating Expenses:	Budget FY 25	Budget FY 26	
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
Total	**$ 3,794,681**	**$ 3,839,162**	

- *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:

Significant Operating Expenses:	Budget FY 25	Budget FY 26	
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 $20K for gutter replacement
Operating Supplies	12,254	4,587	Based on FY 24 actuals
Auto-Fuel & Oil	7,644	17,232	Based on FY 24 actuals
Total	**$ 1,747,706**	**$ 1,869,215**	

- *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):

	Actual FY 24	Budget FY 25	Budget Request FY 26
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
Total City Indirect Cost Allocations	**$ 2,179,721**	**$ 2,260,002**	**$ 2,534,721**

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026

800/980

ADMINISTRATION & NON-DEPARTMENTAL

REVENUE SUMMARY	Actual FY 24	Budget FY 25	Budget Request FY 26	Budget FY 25 vs Budget Request FY 26	% Change
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/Ian	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%
Total Revenue	$ 6,947,556	$ 6,848,513	$ 6,456,701	$ (391,812)	-6%

EXPENSE SUMMARY	Actual FY 24	Budget FY 25	Budget Request FY 26	Budget FY 25 vs Budget Request FY 26	% Change
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%
Total Operating Expenses	$ 4,116,806	$ 4,488,548	$ 4,795,926	$ 307,378	7%
Net Operating Income (Loss)	$ 2,830,750	$ 2,359,965	$ 1,660,775	$ (699,190)	-30%
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		
Total Contingency/Equipment/Transfers	-	4,020,000	3,542,534		
Total Expenses	$ 4,116,806	$ 8,508,548	$ 8,338,460		

POSITIONS EACH YEAR

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

BUDGET ANALYSIS

Significant Operating Expenses	Budget FY 25	Budget 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 ($221,891)
Contingency	1,500,000	1,250,000	Decrease due to no activity from prior years
Total	**$ 5,068,028**	**$ 5,196,091**	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026

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Police

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

EXPENSE SUMMARY	Actual FY 24	Budget FY 25	Budget Request FY 26	Budget FY 25 vs Budget Request FY 26	% Change
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%
Total Operating Expenses	$ 2,026,699	$ 2,740,854	$ 2,760,314	$ 19,460	1%
Net Operating Income (Loss)	$ (1,868,909)	$ (2,618,456)	$ (2,642,011)	$ (23,555)	1%
Machinery & Equipment	13,247	70,000	115,000	45,000	64%
Total M&O Expenses	$ 2,039,946	$ 2,810,854	$ 2,875,314	$ 64,460	2%

POSITIONS EACH YEAR

POSITION	Actual FY 24	Budget FY 25	Budget Request FY 26
Full Time	18	18	18
Part Time	-	-	-
Full Time Equivalent	-	-	-
Total	18	18	18

BUDGET ANALYSIS

Significant Operating Expenses:	Budget FY 25	Budget 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
Capital Expenses			
Machinery & Equipment	70,000	115,000	E-1 Police Supervisor Vehicle-$55,000; E-2 TSA Screening Equip-$60,000
Total	**$ 2,388,220**	**$ 2,489,537**	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026

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MARKETING

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

EXPENSE SUMMARY	Actual FY 24	Budget FY 25	Budget Request FY 26	Budget FY 25 vs Budget Request FY 26	% Change
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%
Total Operating Expenses	$ 1,065,158	$ 1,562,069	$ 1,745,474	$ 183,405	12%
Net Operating Income (Loss)	$ (1,065,158)	$ (1,562,069)	$ (1,745,474)	$ (183,405)	12%

POSITIONS EACH YEAR

POSITION	Actual FY 24	Budget FY 25	Budget Request FY 26
Full Time	3	3	3
Part Time	-	-	-
Full Time Equivalent	-	-	-
Total	3	3	3

BUDGET ANALYSIS

Significant Operating Expenses:	Budget FY 25	Budget 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
Total	**$ 1,203,829**	**$ 1,399,258**	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026
803
AIRFIELD

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

EXPENSE SUMMARY	Actual FY 24	Budget FY 25	Budget Request FY 26	Budget FY 25 vs Budget Request FY 26	% Change
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%
Total Operating Expenses	$ 1,662,686	$ 1,849,895	$ 1,953,350	$ 103,455	5%
Net Operating Income (Loss)	$ (910,696)	$ (1,151,738)	$ (1,187,051)	$ (35,313)	3%
Machinery & Equipment	327,131	473,000	548,000	75,000	16%
Total M&O Expenses	$ 1,989,817	$ 2,322,895	$ 2,501,350	$ 178,455	8%

POSITIONS EACH YEAR

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

BUDGET ANALYSIS

Significant Operating Expenses:	Budget FY 25	Budget 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
Capital Expenses			
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)
Total	**$1,764,191**	**$ 1,900,064**	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026

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TERMINAL BUILDING

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

EXPENSE SUMMARY	Actual FY 24	Budget FY 25	Budget Request FY 26	Budget FY 25 vs Budget Request FY 26	% Change
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%
Total Operating Expenses	$ 3,054,959	$ 2,825,516	$ 3,160,044	$ 334,528	11%
Net Operating Income (Loss)	$ 26,195	$ 196,690	$ (187,231)	$ (383,921)	-195%
Machinery & Equipment	143,914	263,000	255,000	(8,000)	-3%
Total M&O Expenses	$ 3,198,873	$ 3,088,516	$ 3,415,044	$ 326,528	11%

POSITIONS EACH YEAR

POSITION	Actual FY 24	Budget FY 25	Budget Request FY 26
Full Time	7	7	7
Part Time	-	-	-
Full Time Equivalent	-	-	-
Total	7	7	7

BUDGET ANALYSIS

Significant Operating Expenses:	Budget FY 25	Budget FY 26	
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
Capital Expenses:			
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 ($70K)
Total	**$ 2,290,645**	**$ 2,530,521**	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026

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COMMERCIAL BUSINESS CENTER

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

EXPENSE SUMMARY	Actual FY 24	Budget FY 25	Budget Request FY 26	Budget FY 25 vs Budget Request FY 26	% Change
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%
Total Operating Expenses	$ 1,973,867	$ 2,999,749	$ 3,152,525	$ 152,776	5%
Net Operating Income (Loss)	$ 10,148,956	$ 11,068,231	$ 11,467,763	$ 399,532	4%
Machinery & Equipment	31,763	-	18,000	18,000	N/A
Total M&O Expenses	$ 2,005,630	$ 2,999,749	$ 3,170,525	$ 170,776	6%

POSITIONS EACH YEAR

POSITION	Actual FY 24	Budget FY 25	Budget Request FY 26
Full Time	3	3	3
Part Time	-	-	-
Full Time Equivalent	-	-	-
Total	3	3	3

BUDGET ANALYSIS

Significant Operating Expenses:	Budget FY 25	Budget FY 26	
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
Capital Expenses:			
Machinery & Equipment	-	18,000	E-13 Zero Turn Slope Mower ($18K)
Total	**$ 2,649,485**	**$ 2,860,381**	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026

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TROPICAL HAVEN

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

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

POSITIONS EACH YEAR

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

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026

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INTERNATIONAL

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

EXPENSE SUMMARY	Actual FY 24	Budget FY 25	Budget Request FY 26	Budget FY 25 vs Budget Request FY 26	% Change
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%
Total Operating Expenses	$ 2,460,210	$ 3,020,777	$ 2,578,851	$ (441,926)	-17%
Net Operating Income (Loss)	$ (2,040,075)	$ (2,331,402)	$ (1,998,688)	$ 332,714	-14%
Machinery & Equipment	-	-	-	-	N/A
Total M&O Expenses	$ 2,460,210	$ 3,020,777	$ 2,578,851	$ (441,926)	-15%

BUDGET ANALYSIS

Significant Operating Expenses:	Budget FY 25	Budget FY 26	
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.
Total	**$ 2,723,872**	**$ 2,284,120**	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026

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PARKING

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

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

BUDGET ANALYSIS

Significant Operating Expenses:	Budget FY 25	Budget FY 26	
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.
Total	**$ 386,264**	**$ 380,851**	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026

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GROUND HANDLING

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

EXPENSE SUMMARY	Actual FY 24	Budget FY 25	Budget Request FY 26	Budget FY 25 vs Budget Request FY 26	% Change
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%
Total Operating Expenses	$ 4,218,948	$ 3,879,093	$ 3,917,023	$ 37,930	1%
Net Operating Income (Loss)	$ (1,564,193)	$ (1,134,768)	$ (1,165,757)	$ (30,989)	3%

	POSITION YEARS		
POSITION	**Actual FY 24**	**Budget FY 25**	**Budget Request FY 26**
Full Time	1	1	1
Part Time	-	-	-
Full Time Equivalent	-	-	-
Total	1	1	1

BUDGET ANALYSIS

Significant Operating Expenses:	Budget FY 25	Budget FY 26	
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
Total	**$ 3,794,681**	**$ 3,839,162**	

CITY OF MELBOURNE AIRPORT AUTHORITY OPERATING BUDGET 2026
813
AIRPORT FIRE SERVICES

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

EXPENSE SUMMARY	Actual FY 24	Budget FY 25	Budget Request FY 26	Budget FY 25 vs Budget Request FY 26	% Change
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%
Total Operating Expenses	$ 1,495,417	$ 1,782,165	$ 1,918,552	$ 136,387	8%
Net Operating Income (Loss)	$ (1,495,417)	$ (1,782,165)	$ (1,918,552)	$ (136,387)	8%

POSITIONS EACH YEAR

POSITION	Actual FY 24	Budget FY 25	Budget Request FY 26
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 25	Budget FY 26	
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 $20K for gutter replacement
Operating Supplies	12,254	4,587	Based on FY 24 actuals
Auto-Fuel & Oil	7,644	17,232	Based on FY 24 actuals
Total	**$ 1,747,706**	**$ 1,869,215**	

Capital Project Requests

MELBOURNE ORLANDO INTERNATIONAL AIRPORT • **MLB**

MELBOURNE ORLANDO INTERNATIONAL AIRPORT
FY 2026 CAPITAL PROJECT REQUEST SUMMARY

Project	Funding	Grant Source	x-ref	%	FY 2026-by Funding Source	FY 2026 Project Total
Airfield Lighting Vault Modification	Entitlements	FAA	**A-1**	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		**A-2**	100%	$ 5,000,000	$ 5,000,000
RAC-Quick Turnaround Facility	CFC		**A-3**	100%	$ 500,000	$ 500,000
Terminal Atrium Roof Replacement	Cash Flow		**A-4**	100%	$ 1,000,000	$ 1,000,000
Concourse Seating and Electrical Upgrade	Cash Flow		**A-5**	100%	$ 450,000	$ 450,000
Parking Lot Rehab-Woody Burke	Cash Flow		**A-6**	100%	$ 300,000	$ 300,000
Security Cameras	Cash Flow		**A-7**	100%	$ 200,000	$ 200,000
Terminal Storage Room Modification	Cash Flow		**A-8**	100%	$ 125,000	$ 125,000
Parking Lot Lighting-100 Aerospace Drive	Cash Flow		**A-9**	100%	$ 100,000	$ 100,000
TOTALS					$ 10,025,683	$ 10,025,683

Funding Source	
Cash Flow	$ 2,292,534
Entitlements	2,115,615
Discretionary	-
Debt	-
PFC	-
CFC	5,500,000
TBD	-
Reimbursement	-
State Grants	117,534
	$ 10,025,683

Melbourne Orlando International Airport
FY 2026 Capital Budget Request

New Project

Capital Improvement Project Detail

Airport Capital - Airfield

Airfield Lighting Vault Modification

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

CAPITAL SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
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
Capital Costs							
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	End Date	Dept. Ranking
10/1/2025	9/30/2026	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.

CAPITAL SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
CFC- 389405	$5,000,000						$5,000,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$5,000,000	$	$	$	$	$	$5,000,000
Capital Costs							
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

New Project

FY 2026 Capital Budget Request

Capital Improvement Project Detail

Airport Capital - CBC

RAC-Quick Turnaround Facility	Start Date	End Date	Dept. Ranking
Location: A-3	10/1/2025	9/30/2026	N/A

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.

CAPITAL SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
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
Capital Costs							
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	End Date	Dept. Ranking
10/1/2025	03/01/2026	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.

CAPITAL SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860)-387014	$1,000,000						$1,000,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$1,000,000	$	$	$	$	$	$1,000,000
Capital Costs							
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

Location: A-5

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

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.

CAPITAL SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860)-387014	$450,000						$450,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$450,000	$	$	$	$	$	$450,000
Capital Costs							
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	End Date	Dept. Ranking
10/1/2025	9/30/2026	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.

CAPITAL SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860)-387014	$300,000						$300,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$300,000	$	$	$	$	$	$300,000
Capital Costs							
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	End Date	Dept. Ranking
10/1/2025	9/30/2026	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.

CAPITAL SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860)-387014	$200,000						$200,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$200,000	$	$	$	$	$	$200,000
Capital Costs							
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	End Date	Dept. Ranking
	10/1/2025	9/30/2026	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 throught the concourse.

Opportunity for Coordination
N/A

Fiscal and Operating Impact
Project will be funded from operating cash flows.

CAPITAL SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860)-387014	$125,000						$125,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$125,000	$	$	$	$	$	$125,000
Capital Costs							
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	End Date	Dept. Ranking
	10/1/2025	9/30/2026	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.

CAPITAL SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860)-387014	$100,000						$100,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$100,000	$	$	$	$	$	$100,000
Capital Costs							
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 • MLB

MELBOURNE ORLANDO INTERNATIONAL AIRPORT
FY 2026 EQUIPMENT REQUEST SUMMARY

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

Melbourne Orlando International Airport — Replacement Equipment

FY 2026 Budget Request

Equipment Budget

801- Police

Police Supervisor Vehicle

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

Location: E-1

Funding Source:	Operating Cash (860)	Category:	Equipment
Amount to Approve:	Revenue: $55,000	Expense:	$55,000

Equipment Description:
Police Vehicle - Supervisor

Equipment Justification:
Current vehicle is 15 years old and is experiencing increased maintenance and repair costs. Certain parts have reached the end of their useful life that has increased down time as older parts are difficult to obtain.

Is this a replacement or new equipment? If replacement, what piece of equipment are you surplusing?
This vehicle will replace vehicle #102 (2010 Ford Explorer).

Implications of Deferring Equipment:
Greater maintenace costs to repair the aging equipment and greater frequency of repairs and time the vehicle is out of service.

EQUIPMENT SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860) - 387014	$55,000						$55,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$55,000	$	$	$	$	$	$55,000
Capital Costs							
Planning/Design – 562020/563010	$						$
Construction – 562000/562010	$						$
Improvements - 563000	$						$
Capital Equipment - 564000	$55,000						$55,000
Land Acq. Constr. - 561010	$						$
Land Acq. Open Space - 561000	$						$
Subtotal Costs	$55,000	$	$	$	$	$	$55,000

Melbourne Orlando International Airport — New Equipment

FY 2026 Budget Request

Equipment Budget

801- Police

TSA Screening Equipment

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

Location: E-2

Funding Source:	Operating Cash (860)	Category: Equipment	
Amount to Approve:	Revenue: $60,000	Expense:	$60,000

Equipment Description:
The "Itemiser" is an explosive and narcotic detection portable machine mandated by the TSA to be used for Aviation Worker Screening (AWS) when aviation workers enter secured areas.

Equipment Justification:
In April 2023, TSA issued an unfunded mandate for airports to screen all aviation workers entering secured areas without escort access. TSA National Amendment TSA-NA-23-02 also mandates that screenings need to be conducted with proper screening equipment that can detect trace amounts of explosive and narcotic threats.

Is this a replacement or new equipment? If replacement, what piece of equipment are you surplusing?
This is new equipment that is required to be in compliant with TSA mandate.

Implications of Deferring Equipment:
Non-compliance with TSA requirements by the Spring 2026 deadline can result in operational disruptions due to non-compliance, increased liability risk, civil penalties, and potential legal action from the TSA.

EQUIPMENT SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860) - 387014	$60,000						$60,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$60,000	$	$	$	$	$	$60,000
Capital Costs							
Planning/Design – 562020/563010	$						$
Construction – 562000/562010	$						$
Improvements - 563000	$						$
Capital Equipment - 564000	$60,000						$60,000
Land Acq. Constr. - 561010	$						$
Land Acq. Open Space - 561000	$						$
Subtotal Costs	$60,000	$	$	$	$	$	$60,000

Melbourne Orlando International Airport — Replacement Equipment

FY 2026 Budget Request

Equipment Budget

803- Airfield

Precision Approach Path Indicator (PAPI)	Start Date	End Date	Dept. Ranking
Location: E-3	10/1/2025	9/30/2026	N/A

Funding Source:	Operating Cash (860)	Category:	Equipment
Amount to Approve:	Revenue: $300,000	Expense:	$300,000

Equipment Description:

Precision Approach Path Indicator (PAPI) lights are a set of lights positioned beside the runway which provide pilots with a visual indicator of their aircraft's position relative to the correct glidepath for the runway.

Equipment Justification:

The PAPI systems were installed in 1998 and have exceeded their useful life. Replacement parts for the electrical components are no longer available. In 2023, one set sustained damage from a lightning strike which led to a 5 month outage of this equipment while the circuit board assembly underwent a rebuild with the manufacturer. When this happened again in 2024, the control board had to be rebuilt to keep the PAPI systems operational.

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

Replacement of 4 PAPI sets along runways 9R/27L and 9L/27R.

Implications of Deferring Equipment:

Unrepairable failure of essential navigational equipment will cause a reduction in safety for aircrafts and passengers.

EQUIPMENT SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860) - 387014	$300,000						$300,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$300,000	$	$	$	$	$	$300,000
Capital Costs							
Planning/Design – 562020/563010	$						$
Construction – 562000/562010	$						$
Improvements - 563000	$						$
Capital Equipment - 564000	$300,000						$300,000
Land Acq. Constr. - 561010	$						$
Land Acq. Open Space - 561000	$						$
Subtotal Costs	$300,000	$	$	$	$	$	$300,000

Equipment Budget

803 - Airfield

Zero Turn Stand On Mower

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

EQUIPMENT SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860) - 387014	$8,000						$8,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$8,000	$	$	$	$	$	$8,000
Capital Costs							
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 — Replacement Equipment
FY 2026 Budget Request

Equipment Budget

803- Airfield

John Deere Wheel Loader

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

Location: E-5

Funding Source:	Operating Cash (860)	Category:	Equipment		
Amount to Approve:	Revenue:	$210,000	Expense:	$210,000	

Equipment Description:
John Deere 644E Wheel Loader (or equivalent).

Equipment Justification:
The existing Loader is over 20 years old and well beyond its useful life. It has been experiencing mechanical issues with increased down time and maintenance/repair costs.

Is this a replacement or new equipment? If replacement, what piece of equipment are you surplusing?
Replacement of 1992 John Deere Loader #1033.

Implications of Deferring Equipment:
Greater maintenace costs to repair the aging equipment and greater frequency of repairs.

EQUIPMENT SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860) - 387014	$210,000						$210,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$210,000	$	$	$	$	$	$210,000
Capital Costs							
Planning/Design – 562020/563010	$						$
Construction – 562000/562010	$						$
Improvements - 563000	$						$
Capital Equipment - 564000	$210,000						$210,000
Land Acq. Constr. - 561010	$						$
Land Acq. Open Space - 561000	$						$
Subtotal Costs	$210,000	$	$	$	$	$	$210,000

Melbourne Orlando International Airport Replacement Equipment
FY 2026 Budget Request

Equipment Budget

803 - Airfield

Airfield Regulator

Location: E-6

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

EQUIPMENT SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860) - 387014	$30,000						$30,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$30,000	$	$	$	$	$	$30,000
Capital Costs							
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

Equipment Budget

804 - Terminal

Roof Top HVAC Unit

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

Location: E-7

Funding Source:	Operating Cash (860)	Category:	Equipment		
Amount to Approve:	Revenue:	$35,000	Expense:	$35,000	

Equipment Description:
Roof Top heating, ventilation, and air conditioning (HVAC) unit.

Equipment Justification:
Existing equipment is beyond its useful life and could fail within the next year. The manufacturer has indicated this system is obsolete and must be replaced versus repaired. No possibility of repair once the system fails.

Is this a replacement or new equipment? If replacement, what piece of equipment are you surplusing?
Will replace an aging roof top unit.

Implications of Deferring Equipment:
Passenger, staff and/or tenant discomfort if unit fails.

EQUIPMENT SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860) - 387014	$35,000						$35,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$35,000	$	$	$	$	$	$35,000
Capital Costs							
Planning/Design – 562020/563010	$						$
Construction – 562000/562010	$						$
Improvements - 563000	$						$
Capital Equipment - 564000	$35,000						$35,000
Land Acq. Constr. - 561010	$						$
Land Acq. Open Space - 561000	$						$
Subtotal Costs	$35,000	$	$	$	$	$	$35,000

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.

EQUIPMENT SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860) - 387014	$25,000						$25,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$25,000	$	$	$	$	$	$25,000
Capital Costs							
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

Melbourne Orlando International Airport — New Equipment

FY 2026 Budget Request

Equipment Budget

804- Terminal

Floor Scrubber

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

Location: E-9

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

Equipment Description:
New driveable floor scrubber.

Equipment Justification:
Needed to support the maintenance of the new and existing terrazzo areas.

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

Implications of Deferring Equipment:
Inability for staff to perform necessary floor cleaning and surface maintenance. If rendered unable, we may need to possibly contract with a flooring company to help achieve the expected level of preventative maintenance and cleaning.

EQUIPMENT SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860) - 387014	$25,000						$25,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$25,000	$	$	$	$	$	$25,000
Capital Costs							
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

Melbourne Orlando International Airport — New Equipment
FY 2026 Budget Request

Equipment Budget
804 - Terminal

Jetbridge Safety Shoes

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

Location: E-10

Funding Source:	Operating Cash (860)	Category: Equipment			
Amount to Approve:	Revenue:	$40,000	Expense:	$40,000	

Equipment Description:
The JetBridge 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:
Equipment requested and approved in prior year for bridges 1, 3, 5, 6 and 9, but deferring an additional year for bridges 3 and 5 due to current usage and other maintenance of these two bridges. Installing the JetBridge Safety Shoe on these older bridges ensures safety, protects aircraft doors, and provides critical alerts, enhancing overall operations and compliance with modern safety standards.

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

Implications of Deferring Equipment:
Additional deferring would reduce safety features among the frequently used Jet Bridges, increasing the chance of damaging an aircraft.

EQUIPMENT SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860) - 387014	$40,000						$40,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$40,000	$	$	$	$	$	$40,000
Capital Costs							
Planning/Design – 562020/563010	$						$
Construction – 562000/562010	$						$
Improvements - 563000	$						$
Capital Equipment - 564000	$40,000						$40,000
Land Acq. Constr. - 561010	$						$
Land Acq. Open Space - 561000	$						$
Subtotal Costs	$40,000	$	$	$	$	$	$40,000

Melbourne Orlando International Airport | Replacement Equipment
FY 2026 Budget Request

Equipment Budget

804 - Terminal

	Start Date	End Date	Dept. Ranking
Jet Bridge Canopy Replacement	10/1/2025	9/30/2026	N/A

Location: E-11

Funding Source:	Operating Cash (860)	Category:	Equipment		
Amount to Approve:	Revenue:	$60,000	Expense:	$60,000	

Equipment Description:
The cab of the Jet Bridges used at Gates 3 and 5 is equipped with an accordion-like canopy, allowing the bridge to dock with aircraft of varying shapes and providing a nearly weather-proof seal.

Equipment Justification:
Severe weather conditions have caused major damage.

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

Implications of Deferring Equipment:
Equipment was previously requested and approved in prior year, but deferred purchase additional year. Continuing to defer will cause the inability to use the Jet Bridges in inclement weather and reduces customer comfort and experience.

EQUIPMENT SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860) - 387014	$60,000						$60,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$60,000	$	$	$	$	$	$60,000
Capital Costs							
Planning/Design – 562020/563010	$						$
Construction – 562000/562010	$						$
Improvements - 563000	$						$
Capital Equipment - 564000	$60,000						$60,000
Land Acq. Constr. - 561010	$						$
Land Acq. Open Space - 561000	$						$
Subtotal Costs	$60,000	$	$	$	$	$	$60,000

Melbourne Orlando International Airport — Replacement Equipment
FY 2026 Budget Request

Equipment Budget
804 - Terminal

Maintenance Truck

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

Location: E-12

Funding Source:	Operating Cash (860)	Category:	Equipment		
Amount to Approve:	Revenue:	$70,000	Expense:	$70,000	

Equipment Description:
3/4 ton 4x4 crew cab truck with a transferable service body.

Equipment Justification:
Vehicle solely used by Airport Electricians and is required to complete day-to-day repairs and service to electrical equipment on the airfield, terminal building and outlying properties. The current E-250 Van is equipped with all the necessary tools and space to complete work in the field, but an exact replacement is difficult to find. Replacing the van with a truck and transferrable body will allow staff the ability to transfer their mobile workspace to another truck whenever the vehicle is in maintenance for extended periods of time.

Is this a replacement or new equipment? If replacement, what piece of equipment are you surplusing?
This vehicle will replace vehicle #1041 (2006 E-250).

Implications of Deferring Equipment:
Greater maintenace costs to repair the aging equipment and greater frequency of repairs, as well as more time out of service while undergoing maintenance.

EQUIPMENT SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860) - 387014	$70,000						$70,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$70,000	$	$	$	$	$	$70,000
Capital Costs							
Planning/Design – 562020/563010	$						$
Construction – 562000/562010	$						$
Improvements - 563000	$						$
Capital Equipment - 564000	$70,000						$70,000
Land Acq. Constr. - 561010	$						$
Land Acq. Open Space - 561000	$						$
Subtotal Costs	$70,000	$	$	$	$	$	$70,000

Equipment Budget

805 - CBC

Zero Turn Slope Mower

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

Location: E-13

Funding Source:	Operating Cash (860)	Category:	Equipment		
Amount to Approve:	Revenue:	$18,000	Expense:	$18,000	

Equipment Description:
A 72" Kawasaki 5HP zero turn mower or equivalent to mow and maintain ditch and storm water areas on the airfield and other Airport properties.

Equipment Justification:
This specialized equipment has better performance capabilities to safely traverse slopes to better maintain the numerous ditches, swales, and other storm water areas. The current equipment is having increased maintenance costs and has become less reliable.

Is this a replacement or new equipment? If replacement, what piece of equipment are you surplusing?
Replacing 2006 zero-turn mower #1052 that has reached the end of its useful life.

Implications of Deferring Equipment:
Equipment was previously requested and approved in prior year, but deferred purchase additional year. Continuing to defer will cause the inability to maintain the above-mentioned areas and will adversely impact our ability to maintain appropriate drainage and mitigate wildlife habitat growth and attractants.

EQUIPMENT SUMMARY	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Revenues							
Operating Cash (860) - 387014	$18,000						$18,000
(None)	$						$
(None)	$						$
Subtotal Revenues	$18,000	$	$	$	$	$	$18,000
Capital Costs							
Planning/Design – 562020/563010	$						$
Construction – 562000/562010	$						$
Improvements - 563000	$						$
Capital Equipment - 564000	$18,000						$18,000
Land Acq. Constr. - 561010	$						$
Land Acq. Open Space - 561000	$						$
Subtotal Costs	$18,000	$	$	$	$	$	$18,000

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

	SIGNATORY			NON-SIGNATORY	
Type of Aircraft	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.

Council will convene as the Melbourne Downtown Community Redevelopment Agency for the following item:

Melbourne City Council
September 11, 2025
City Manager's Item Report

Department:	Financial Services
Presenter:	Ross McGinn
Council District:	N/A
Reading Number:	N/A
Quasi-judicial Item (Disclosure Required):	No
Public Hearing:	Yes
Item Number:	A.6.

Subject:
Adoption of the FY2026 Proposed Budget for the Melbourne Downtown Community Redevelopment Fund

Background/Consideration:
In accordance with Chapter 200.065, Florida Statutes, community redevelopment agencies must adopt their respective proposed budgets for inclusion in the City's final adopted budget. The budget presented in the FY2026 Proposed Budget book for the Melbourne Downtown Redevelopment Fund is $3,076,901 and is adopted at the fund level.

The detailed budget can be found on pages 49 through 50 of the proposed budget book.

Changes made to the proposed budget since publication and presentation to City Council on July 29, 2025 include the following:

- A decrease in the Tax Increment Revenue account (561-338001) in the amount of $15,057 as a result of the Brevard County Board of Commissioners adopting a lower millage rate than the previous year. This will result in a corresponding decrease to the transfer to the Capital Improvements Fund (561-591730).

Fiscal/Budget Impact:
The total revised budget for the Melbourne Downtown CRA Fund will be $3,061,844.*

*Subject to Council discussion under Item 3.

Requested Action:
Adoption of the FY2026 proposed budget for the Melbourne Downtown Community Redevelopment Fund in the amount of $3,061,844.*

*Subject to Council discussion under Item 3.

Council will convene as the Olde Eau Gallie Riverfront Community Redevelopment Agency for the following item:

Melbourne City Council
September 11, 2025
City Manager's Item Report

Department:	Financial Services
Presenter:	Ross McGinn
Council District:	N/A
Reading Number:	N/A
Quasi-judicial Item (Disclosure Required):	No
Public Hearing:	Yes
Item Number:	A.7.

Subject:
Adoption of the Proposed FY2026 Olde Eau Gallie Riverfront Community Redevelopment Fund Budget.

Background/Consideration:
In accordance with Chapter 200.065, Florida Statutes, community redevelopment agencies must adopt their respective proposed budgets for inclusion in the City's final adopted budget. The budget presented in the FY2026 Proposed Budget book for the Olde Eau Gallie Riverfront Community Redevelopment Fund is $1,160,366 and is adopted at the fund level.

The detailed budget can be found on pages 52 through 53 of the proposed budget book.

Changes made to the proposed budget since publication and presentation to City Council on July 29, 2025 include the following:

- A decrease in the Tax Increment Revenue account (563-338001) in the amount of $6,824 as a result of the Brevard County Board of Commissioners adopting a lower millage rate than the previous year. This will result in a corresponding decrease to the Reserve for Future Project account (563-590340).

Fiscal/Budget Impact:
The total revised budget for the Melbourne Downtown CRA Fund will be $1,153,542.*

*Subject to Council discussion under Item 3.

Requested Action:
Adoption of the FY2026 proposed budget for the Olde Eau Gallie Riverfront Community Redevelopment Fund in the amount of $1,153,542.*

*Subject to Council discussion under Item 3.

Council will reconvene for the remaining items.