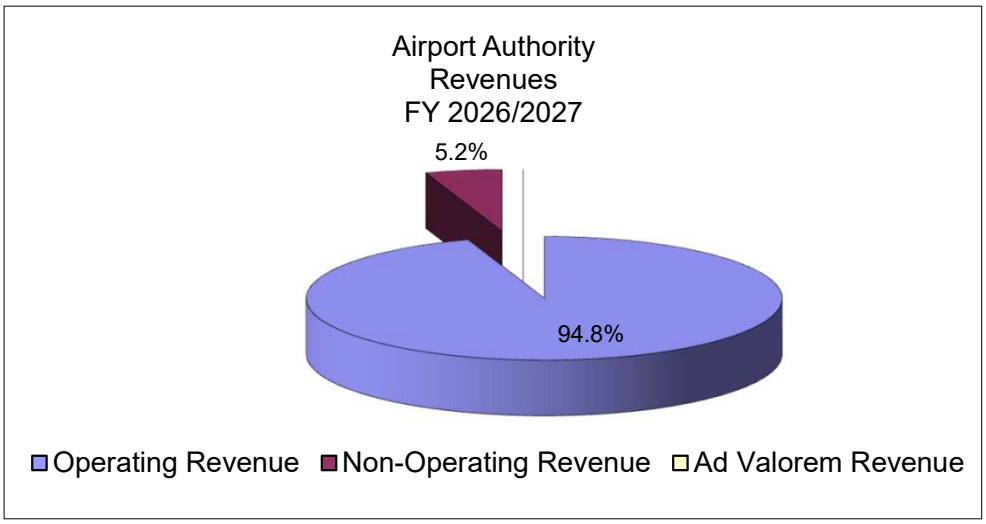
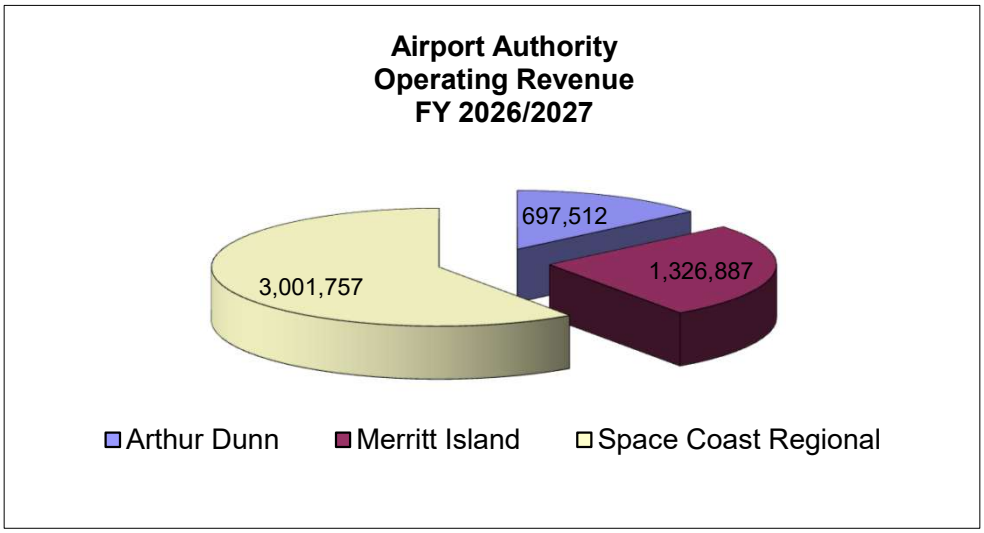
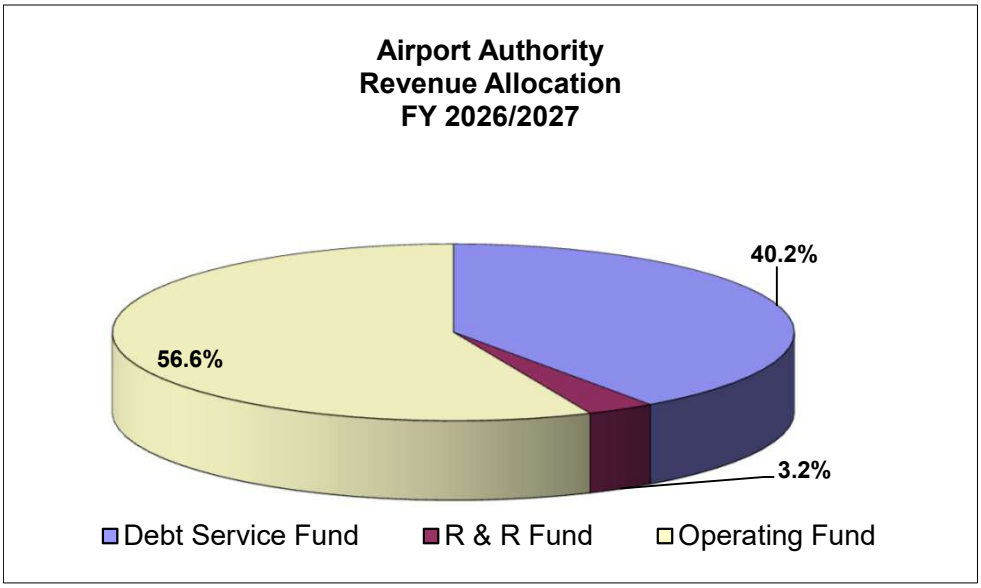
TITUSVILLE-COCOA AIRPORT AUTHORITY
ADOPTED BUDGET SUMMARY
FISCAL YEAR 2026/2027

	Arthur Dunn	Merritt Island	Space Coast	Total
Operating Revenue				
T'Hangars	$ 487,783	$ 770,865	$ 509,682	$ 1,768,329
Service Centers	101,333	212,074	97,568	$ 410,975
Building Leases	60,674	291,281	1,124,476	1,476,431
Land Leases	47,722	47,660	1,268,831	1,364,213
Other Leases	-	5,009	1,200	6,209
Total Operating Revenue	$ 697,512	$ 1,326,887	$ 3,001,757	$ 5,026,156
Non-Operating Revenue				$275,000
Proceeds from Long-Term Debt				$3,500,000
Requested Ad Valorem Taxing Authority				$0
Total Revenue Budget				**$ 8,801,156**
Transfer to Other Funds				
Debt Service Fund				$ 3,540,000
Renewal and Replacement Fund				284,034
Operating Fund				4,977,122
Total				**$ 8,801,156**


Airport Authority
Revenues
FY 2026/2027
5.2%
94.8%
Operating Revenue
Non-Operating Revenue
Ad Valorem Revenue


Airport Authority
Operating Revenue
FY 2026/2027
697,512
1,326,887
3,001,757
Arthur Dunn
Merritt Island
Space Coast Regional


Airport Authority
Revenue Allocation
FY 2026/2027
40.2%
56.6%
3.2%
Debt Service Fund
R & R Fund
Operating Fund

TITUSVILLE-COCOA AIRPORT AUTHORITY
ADOPTED OPERATING BUDGET

Account Description	Budget FY 2025 / 2026 Total		Budget FY 2026 / 2027 Total		Difference	Percentage Change +/-
Personnel Service						
Regular Salaries	1,145,506		1,086,096		(59,410)	-5%
Payroll Taxes	87,631		83,086		(4,545)	-5%
Workmans Comp Insurance	14,592		14,592		-	0%
Allocated Benefits						
Retirement	223,499		209,959		(13,540)	-6%
Insurance	214,108		209,924		(4,184)	-2%
Education	11,000		4,000		(7,000)	-64%
Total Personnel Service		**1,696,336**		**1,607,657**	(88,679)	-5%
OPERATING EXPENSES						
Professional Services						
Legal Services	85,000		85,000		-	0%
ARFF - EMS Medical Director Services	-		4,550		4,550	100%
Audit Services - Annual Audit	43,650		46,706		3,056	7%
Single Audit	11,000		11,000		-	0%
Total Professional Services		**139,650**		**147,256**	7,606	5%
Consulting Services						
Appraisal Services	40,000		20,000		(20,000)	-50%
General Services	80,000		80,000		-	0%
Total Professional Services		**120,000**		**100,000**	(20,000)	-17%
Contracted Services						
Information Technology	7,300		8,000		700	10%
Landscaping Services	12,000		15,000		3,000	25%
Janitoral Services	40,000		43,000		3,000	8%
Pest Control	5,000		8,000		3,000	60%
Total Contracted Services		**64,300**		**74,000**	9,700	15%
Insurance						
General Liability	75,543		75,543		-	0%
Fuel Tanks	4,751		33,094		28,343	597%
Employee Bond	300		300		-	0%
Flood Insurance	13,627		14,746		1,119	8%
Property Insurance	419,383		447,029		27,646	7%
Vehicle Insurance	25,572		27,873		2,301	9%
Total Insurance		**539,176**		**598,585**	59,409	11%
Office Equipment & Services						
Office Equip - Expensed	9,000		7,000		(2,000)	-22%
Office Equip - Rental	3,900		2,500		(1,400)	-36%
Office Supplies	10,000		7,000		(3,000)	-30%
Postage & Freight	1,100		1,500		400	36%
Printing/Binding & Digital	500		200		(300)	-60%
Total Office Equipment & Services		**24,500**		**18,200**	(6,300)	-26%

TITUSVILLE-COCOA AIRPORT AUTHORITY
ADOPTED OPERATING BUDGET

Account Description	Budget FY 2025 / 2026	Total	Budget FY 2026 / 2027	Total	Difference	Percentage Change +/-
Education & Training						
Background and Emplyee Testing & Eval	500		2,000		1,500	300%
Employee Education & Training	6,500		12,000		5,500	85%
Total Education & Training		**7,000**		**14,000**	7,000	100%
Marketing and Travel						
Marketing and Advertising	30,000		20,000		(10,000)	-33%
Promotional Activities & Travel	23,250		25,000		1,750	8%
Legal Notices & Advertising	900		600		(300)	-33%
Website	13,500		12,000		(1,500)	-11%
Total Marketing		**67,650**		**57,600**	(10,050)	-15%
Memberships & Subscriptions						
Employee Membership Dues & Subs	18,000		22,000		4,000	22%
Software & Publications	18,000		17,600		(400)	-2%
Total Memberships & Subscriptions		**36,000**		**39,600**	3,600	10%
Taxes, Permits & Fees						
County	6,000		12,200		6,200	103%
Total Taxes, Permits & Fees		**6,000**		**12,200**	6,200	103%
Operating Supplies						
Operating supplies Fuel Product	30,000		30,250		250	1%
Service/Maintenance Equipment & Supplies	10,000		13,000		3,000	30%
Uniforms	2,200		2,000		(200)	-9%
Total Fuel Systems		**42,200**		**45,250**	3,050	7%
Repairs & Maintenance						
Services, Inspections and Contracts	12,250		41,000		28,750	235%
T-Hangar maintenance	332,304		332,304		-	0%
Equipment Repair	73,000		135,000		62,000	85%
Buildings & Grounds	165,000		177,000		12,000	7%
Vehicles	14,600		22,000		7,400	51%
Equipment & Dumpster rental	5,000		3,000		(2,000)	-40%
Total Repairs & Maintenance		**602,154**		**710,304**	108,150	18%
Utilities and Communications						
Internet & Cable	13,000		13,000		-	0%
Telephone	26,000		26,000		-	0%
Electricity - Operations	130,000		163,000		33,000	25%
Water & Sewer - Operations	18,100		21,500		3,400	19%
Solid Waste	17,000		24,000		7,000	41%
Total Utilities		**204,100**		**247,500**	43,400	21%

TITUSVILLE-COCOA AIRPORT AUTHORITY
ADOPTED OPERATING BUDGET

Account Description	Budget FY 2025 / 2026	Total	Budget FY 2026 / 2027	Total	Difference	Percentage Change +/-
Bank Service Charges						
Bank Service Charges (	-		23,000		23,000	100%
Credit Card Fees	-		6,000		6,000	100%
Total Bank Service Charges		**-**		**29,000**	29,000	100%
Capital Outlay						
Capital Outlay	494,000		3,824,033		3,330,033	674%
Total Capital Outlay		**494,000**		**3,824,033**	3,330,033	674%
Development						
Projects Local Match (X21)	10,192		47,750		37,558	369%
Projects Local Match (TIX)	38,950		760,025		721,075	1851%
Projects Local Match (COI)	61,553		346,600		285,047	463%
Total Development		**110,695**		**1,154,375**	1,043,680	943%
Contingency						
Contingency	121,596		121,596		-	0%
Total Contingency		**121,596**		**121,596**	-	0%
GRAND TOTAL		**4,275,357**		**8,801,156**		
Total Revenue available to Operations		**4,275,357**		**8,801,156**		
		0		**(0)**		

FY 25/26	GOALS
Operation	$1,710,143
Maintenance	$1,710,143
Projects (Local Match)	$855,071
	$4,275,357

FY 26/27	% of overall spending	GOALS
Operation	40%	$3,520,463
Maintenance	40%	$3,520,463
Projects (Local Match)	20%	$1,760,231
	100%	
	TOTAL BUDGET	**$8,801,156**