



MELBOURNE AIRPORT AUTHORITY BOARD MEETING

AGENDA

October 26, 2022, at 8:30 AM

Melbourne Orlando International Airport Board Room

Pledge of Allegiance

Airport Announcements

Executive Director's Recognition of Excellence Award

Action Items

Approval of the minutes for the September 28, 2022, regularly scheduled Board Meeting.

Item A-1 Recommendation to Award a Contract to Kinley Construction for the Modification of the Ticket Counters and Bag Belt in the Ticketing Area Within the Existing Terminal in an Amount not to Exceed \$214,475.69.

The terminal renovation and expansion project included a temporary baggage claim area in ticketing while the new international baggage claim area was being constructed. Part of the temporary work was performed by Kinley under the Haskell design/build contract. There were no plans to return the ticket counters that were removed or place the bag belt system back in operation as the new in-line baggage system project was expected to begin within the year and includes the removal of the old bag belt system.

With the addition of two new airlines and the need for ticket counter space, the existing ticket counter removed will need to be refurbished and placed in service at this time. This will also require the bag belt to be restored to service until the new in-line system is constructed.

Since the majority of this work will occur after Haskell complete their current project, this work will be contracted directly with the airport. Since this work was competitively bid to Haskell, the airport will assume the bid and award to the low bidder, Kinley Construction.

The Airport proposes to create a new project for this and use existing budget from savings from closed projects. This is within the scope of the current approved budget authority, so this can be completed with concurrence of the Melbourne Airport Authority Board. With approval of this agenda item, staff will set up a new project titled "Ticket Counter Improvements" and transfer \$214,475.69 budget to the project.

Staff recommends approval of a contract award to Kinley Construction for the modification of the ticket counters and bag belt in the Ticketing Area within the existing terminal in an amount not to exceed \$214,475.69 and authorization for the Executive Director to execute said agreement on behalf of Authority.

Item A-2 Recommendation to Award a Purchase Order to Tsark Architecture, LLC Under its Continuing Services Contract for the Life Safety Design of a New Passenger Boarding Bridge for Gate 9 in an Amount not to Exceed \$89,000.

Last month the Board approved the budget amendment for the Terminal Expansion Phase 2 International Passenger Boarding Bridge project and awarded a contract to Ivey’s Construction to add a passenger boarding bridge (PBB) to the current hard stand location that will create a new Gate 9.

During the initial meeting to discuss the new PBB, it was determined that the scope for the bridge will require additional design professional services outside the scope of the work for the boarding bridge for life safety concerns within the building that must be submitted to the City for permitting.

Staff recommends approval of a Purchase Order to Tsark Architecture, LLC under their continuing services contract for the life safety design of a new passenger boarding bridge for Gate 9 in an amount not to exceed \$89,000 and authorization for the Executive Director to execute said contracts on behalf of the Authority.

Item A-3 Recommendation to Approve Change Order 12 to DP Development, LLC for Scope Changes and Pricing Adjustments for Asphalt Paving for the Northside Expansion Project: St. Michael Place Extension Phase 3 in the Amount of \$161,717.50.

As part of the Northside Expansion, the roadway is being extended from the current St. Michael Place toward the western edge of the airport property and connecting into General Aviation Drive. Along with the road extension are underground utilities, a barrier wall, and retention ponds.

Asphalt paving materials have been affected by supply chain issues and the current increase in petroleum-based products. The original supplier of asphalt paving material for this project is no longer supplying asphalt products. The contractor went back to its original bidders for material and was turned down by them all. Due to the type of Florida Department of Transportation (FDOT) approved asphalt mix, most suppliers are rationing their materials. In an effort to get this project completed, the Engineer has worked with a local asphalt plant to revise the mix used that will meet FDOT requirements. This will require the paving to be installed in two lifts. While this mix is more expensive and the current premium of petroleum has been added, the contractor is accepting the installation of the two lifts of asphalt at no additional charge to the project. This change is for the material costs only, without markup, of asphalt from a local supplier. This is also the only supplier where the payment for material was not required up front before delivery.

Proj #	CO	Description	Amount	Rev Contract \$	Remarks
		Contract amount	\$ 3,197,255.50	\$ 3,197,255.50	
54220-	CO 01-11	Previously Approved	\$ 466,683.81	\$ 3,663,939.31	
54420-	CO-12	Asphalt Pavement	\$ 161,717.50	\$ 3,825,656.81	Scope & Pricing Change
		Current Change Order Sum	\$ 161,717.50		
		Total Contract Changes to Date		\$ 628,401.31	

(54220 - Roadway (FDOT Grant); 54420 - Infrastructure (DEO Grant))

These costs are within the project budget and are covered under the 100 percent reimbursable grant for this project.

Staff recommends approval of Change Order 12 to DP Development, LLC for scope changes and pricing adjustments for asphalt paving for the Northside Expansion Project: St. Michael Place Extension Phase 3 in the amount of \$161,717.50 and authorization for the Executive Director to execute said agreement on behalf of Authority.

Item A-4 Recommendation to Approve a First Amendment to Master Concession Agreement with Metz Culinary Management

The Airport Authority Board approved the Master Concession Agreement with Metz Culinary Management in April 2017. Since that time, Metz has made significant capital investments to enhance the overall concession experience in the terminal. With the Terminal Renovation and Expansion project, Metz is making an additional \$2.5 million investment in the concession program by adding a duty-free store, a grab-and-go food concept, a sit-down restaurant, and a retail store in the newly constructed holdroom.

Additionally, as part of this First Amendment, the Airport is entering into a management agreement for Metz to operate the new Airport Premium Lounge. Metz will collect a \$2,500 monthly management fee plus expenses to provide the staffing and food and beverage service.

The salient terms of the First Amendment between Metz Culinary Management and the Airport are as follows:

- Metz will spend up to \$2.5 million on capital improvements for concession space build-out and restaurant equipment to coincide with the construction of the new holdroom area.
- An additional 6,705 square feet of post-security concession space on the second floor will be added to the Metz lease agreement for the purpose of food and beverage, retail and duty free sales located on the second floor.
- Metz will charge the Airport a monthly management fee plus expenses for the management of the Airport's new Premium Lounge.
- Approximately 1,394 square feet of first floor, pre-security space will be added to the Metz agreement which Metz is currently operating as food and retail space.
- Three additional five-year option periods will be added to the term of this agreement, which will potentially take this Master Concessionaire Agreement to 2042.
- If the concession agreement is terminated, the Airport will be responsible for paying the remaining unamortized capital improvement cost. If the agreement is terminated for cause, however, the Airport can estimate its monetary damages and retain those damages from the unamortized improvement reimbursement amount pending resolution of the Airport's damages claim.

Staff recommends the approval of the First Amendment to the Master Concessionaire Agreement with Metz Culinary Management and authorization for the Executive Director to execute said amendment on behalf of the Authority.

Item A-5 Recommendation to Increase a Purchase Order with Metz Culinary Management by \$14,556 for a Total of \$264,556.

In April, the MAA board approved a purchase order with Metz Culinary Management in the amount of \$250,000 for supplemental grab-and-go meals for international customers. While the program was to end on May31, due to the on-going delay of the terminal construction, the program was continued until June 15.

Staff recommends approval to increase a Purchase Order with Metz Culinary Management by \$14,556 for a total of \$264,556.

Item A-6 Recommendation for Approval of the Sale of ± 55.8 Acres

Airport Staff has been approached by the on-airport Hyatt Place developer, Adelon Capital, about developing a mixed-use project to include a Crystal Lagoon with commercial space and multi-family residential housing on a ±55.8-acre parcel located between NASA Boulevard, Broadband Drive, and Hibiscus Boulevard. A Crystal Lagoon is

a man-made public access lagoon surrounded by white sand beaches and can include water sports, restaurants, and retail. Staff believes that this type of development will be appealing to our growing international passenger traffic.

Within this parcel is a former city-owned landfill site, which restricts the types of development on this property. A sale is being contemplated because there is no future operational need for this land, and it has garnered little developer interest. The purchaser will be responsible for any remediation needed on the site.

Location: No address assigned.
Portion of Parcel ID: 27-37-32-00-1
Size: ±55.8 acres
Appraisal Value: \$8,930,000
Proposed Sale Price: **\$8,930,000**

Upon Authority approval, staff will compile and submit all the necessary documentation to the Federal Aviation Administration to begin the land release process. The City Attorney has reviewed the purchase and sale agreement.

Staff recommends the approval of the sale of ±55.8 acres, subject to inclusion of utility easements, approval from Melbourne City Council and approval from the Federal Aviation Administration, and authorization for the Executive Director to execute all necessary documents to affect the sale and transfer.

Item A-7 Recommendation to Approve Purchase of Vehicles in the amount of \$247,525 Through the Florida Sheriff's Association Purchasing Program.

The approved FY2023 budget includes replacement of five (5) trucks for the Operations department and one (1) supervisor vehicle for Airport Police. The police vehicle will be an addition to the fleet and the trucks will be replacing current vehicles to be taken out of service and auctioned, some of which are over 20 years old. Funds generated from the auction will go into airport funds.

Vehicle	Quoted Vehicle Price
(5) 2023 Chevrolet Silverado 2500HD 4WD	\$204,525.60
(1) 2023 Ford Interceptor Utility AWD	\$43,000.00

The purchase will utilize the cooperative purchasing through the Florida Sheriff's Purchasing Program State Contract # FSA22-VEL30.0.

Staff recommends the approval to purchase vehicles in the amount of \$247,525 and authorization for the Executive Director to execute all necessary documents on behalf of the Authority.

Item A-8 Recommendation to Approve Purchase of a Tractor in the amount of \$40,000 Through the Florida Department of Management Services (DMS) Cooperative Purchasing Program.

The approved FY2023 budget includes the purchase of a tractor for airfield ground maintenance. The purchase will utilize governmental and cooperative purchasing discounts through the DMS state contract number 25101900-21-STC.

Staff recommends the approval to purchase a tractor in the amount of \$40,000 and authorization for the Executive Director to execute all necessary documents on behalf of the Authority.

Information Items

- Item I-1 Financial Update**
- Item I-2 Operations Update**
- Item I-3 Construction Projects Update**
- Item I-4 Business Development and Marketing Update**

Public Speakers

Adjournment

Pursuant to 286.0105, Florida Statutes, the Airport hereby advises the public that if a person decides to appeal any decision made by the Airport Authority 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 ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. 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 Airport (723-6227) at least 48 hours prior to the meeting.

MELBOURNE ORLANDO INTERNATIONAL AIRPORT

Income Statement

August 31, 2022

	Year To Date Actual			
	8/31/2022	8/31/2021	\$ change	% change
Operating Revenue				
Airline Landing Fees	503,129	400,049	103,080	26%
Airline Service Fees	2,158,460	1,790,488	367,972	21%
Land & Bldg Lease Rents	8,582,750	8,327,860	254,890	3%
Terminal Rents	222,828	214,458	8,369	4%
Parking Lot Fees	1,561,566	944,487	617,080	65%
Car Rental Concessions	1,432,573	759,187	673,386	89%
Restaurant Concessions	194,405	35,591	158,814	446%
Mobile Home Park Rent	1,873,639	1,819,733	53,907	3%
T-Hangar Rentals	82,586	86,268	(3,683)	-4%
Operating Grant Revenue	83,760	92,054	(8,294)	-9%
Other	352,390	338,164	14,226	4%
Total Operating Revenues	17,048,087	14,808,340	2,239,747	15%
Operating Expense:				
Personnel Services	4,995,699	4,684,398	311,300	7%
Contract Services	6,834,368	4,051,709	2,782,659	69%
Police & Fire Services	1,072,944	1,064,215	8,730	1%
Maintenance and Operations	4,839,071	3,330,151	1,508,920	45%
Other	23,184	-	23,184	#DIV/0!
Total Operating Expenses	17,765,266	13,130,473	4,634,793	35%
Operating Income (Loss)	(717,179)	1,677,867	(2,395,046)	
Non-Operating Revenue (Expense):				
Passenger Facility Charges	1,131,439	562,482	568,957	101%
Customer Facility Charges	781,173	459,492	321,681	70%
CARES Grant Revenue	7,120,153	4,848,740	2,271,413	47%
Gain on Sale of Assets	5,030,826	824,715	4,206,111	510%
Interest Income (Loss)	145,610	145,573	37	0%
Ad Valorem Tax Revenue	943,786	907,332	36,454	4%
Ad Valorem Tax Expense	(949,655)	(911,762)	(37,893)	4%
(Loss) on Disposal of Fixed Assets	(19,589)	-	(19,589)	#DIV/0!
Interest Expense	(158,763)	-	(158,763)	#DIV/0!
Total Non-Operating Revenue (Expense)	14,024,980	6,836,572	7,188,408	
Net Income (Loss) Before Depreciation*	13,307,801	8,514,439		

* Net Income before capital contributions and transfers

MELBOURNE ORLANDO INTERNATIONAL AIRPORT
Statement of Revenues, Expenditures and Changes in Fund Net Assets
August 31, 2022

	YTD Actual	Annual Budget	% of Budget
Operating Revenues:			
Airline Landing Fees	503,129	426,185	118%
Airline Service Fees	2,158,460	2,219,666	97%
Land & Bldg Lease Rents	8,582,750	8,940,201	96%
Terminal Rents	222,828	237,624	94%
Parking Lot Fees	1,561,566	1,003,295	156%
Car Rental Concessions	1,432,573	1,683,188	85%
Restaurant Concessions	194,405	1,030,687	19%
Mobile Home Park Rent	1,873,639	2,061,075	91%
T-Hangar Rentals	82,586	113,528	73%
Operating Grant Revenue	83,760	72,000	116%
Other	352,390	339,888	104%
Total Operating Revenues	17,048,087	18,127,337	94%
Operating Expense:			
Personnel Services	4,995,699	5,808,015	86%
Contract Services	6,834,368	8,525,376	80%
Police & Fire Services	1,072,944	1,166,096	92%
Maintenance and Operations	4,839,071	7,938,208	61%
Other	23,184	-	#DIV/0!
Total Operating Expenses	17,765,266	23,437,695	76%
Operating Income (Loss)	(717,179)	(5,310,358)	
<u>Non-Operating Revenue (Expense):</u>			
Passenger Facility Charges	1,131,439	1,301,510	87%
Customer Facility Charges	781,173	1,112,001	70%
CARES Grant Revenue	7,120,153	7,545,138	94%
Gain on Sale of Assets	5,030,826	-	#DIV/0!
Interest Income (Loss)	145,610	200,847	72%
Ad Valorem Tax Revenue	943,786	1,982,252	48%
Ad Valorem Tax Expense	(949,655)	(1,936,135)	49%
Gain (Loss) on Disposal of Fixed Assets	(19,589)	-	#DIV/0!
Interest Expense	(158,763)	(200,000)	79%
Total Non-Operating Revenue (Expense)	14,024,980	10,005,613	
Net Income (Loss) before Depreciation, Transfers, and Capital Contributions	13,307,801	4,695,255	
Depreciation Expense	(25,187)	-	
Intra Transfer to Airport Capital	-	(100,000)	0%
Net Income (Loss) After Transfers	13,282,614	4,595,255	

Melbourne Orlando International Airport
Top 10 Operating Revenues
8/31/2022

Rank	Description	YTD FY 2022	FY 22 % of Total Rev	YTD FY 2021	FY 21 % of Total Rev	\$ Change	% Change
1	Airfield Facilities Rental	4,549,455	27%	4,431,648	30%	117,807	3%
2	Commercial Business Center Rent	3,038,642	18%	2,991,233	20%	47,409	2%
3	Tropical Haven Revenue	1,873,639	11%	1,806,386	12%	67,253	4%
4	Parking Revenue	1,561,566	9%	944,487	6%	617,079	65% A
5	Car Rental Concession	1,432,573	8%	759,187	5%	673,386	89% C
6	Ground Handling Revenue	1,390,752	8%	1,085,351	7%	305,401	28% A
7	Terminal Rent-Airline	809,483	5%	780,502	5%	28,981	4%
8	Hangar Rent	738,339	4%	699,908	5%	38,431	5%
9	Landing Fees	503,129	3%	400,049	3%	103,080	26% B
10	Terminal Concessions	194,405	1%	35,591	0%	158,814	446% C
Total Top 10 Operating Revenue		16,091,983	94%	13,934,342	94%	2,157,641	
Other Operating Revenue		956,104	6%	873,998	6%	82,106	9%
Total Operating Revenue		17,048,087	100%	14,808,340	100%	2,239,747	15%

A Increase is due to recovery in activity related to increase in passenger traffic as the Airport rebounds from the Covid 19 recession.

B Increase is due to increased flight activity and upgauging aircraft by scheduled carriers in 1st half of FY 22 coupled with a 5% rate increase that went into effect on 10/1/21.

C Increase is due to higher number of passengers related to new air service from TUI. In addition, last year's numbers are low because MLB waived the concession fee for part of the concession relief provided by FAA for qualifying concessionaires.

Melbourne Orlando International Airport
Top 10 Operating Expenses
8/31/2022

Rank	Description	YTD FY 2022	FY 22 % Operating Expense	YTD FY 2021	FY 21 % Operating Expense	\$ change	% change
1	Personnel	4,995,699	28%	4,684,398	36%	311,301	7%
2	Other Contract Services	4,927,118	28%	2,190,152	17%	2,736,966	125% A
3	Fire Services	1,054,310	6%	1,039,886	8%	14,424	1%
4	Contractual Employee	790,159	4%	450,122	3%	340,037	76% B
5	Electric	630,664	4%	465,780	4%	164,884	35% C
6	Consulting Fees	566,763	3%	490,552	4%	76,211	16% D
7	Risk Management	415,727	2%	386,702	3%	29,025	8%
8	Special Events Expense	357,551	2%	101,608	1%	255,943	252% E
9	Cable TV Expense	315,565	2%	289,397	2%	26,168	9%
10	Advertising Expense	281,832	2%	121,082	1%	160,750	133% F
Total Top 10 Operating Expense		14,335,388	81%	10,219,679	78%		
Other Operating Expense		3,429,878	19%	2,910,794	22%	519,084	18%
Total Operating Expense		17,765,266	100%	13,130,473	100%	4,634,793	35%

A MLB started new international air service (TUI) in FY 22 which as resulted in higher expense for customs (up \$1,351,000), ground handling (up \$1,152,000), and aircraft fueling (up \$127,000).

B Increase due to increase in ambassador costs (up \$163,000) associated with staffing for international operations. The Tropical Haven manager and Maintenance worker retired in February and April 2022, respectively, these positions have been filled with temp employees so the result is \$52,000 increase in Contractual Employee expense. The airport has more temp custodians and maintenance employees, there was a shortage of workers last year, which has resulted in higher costs for the terminal org (up \$94,000).

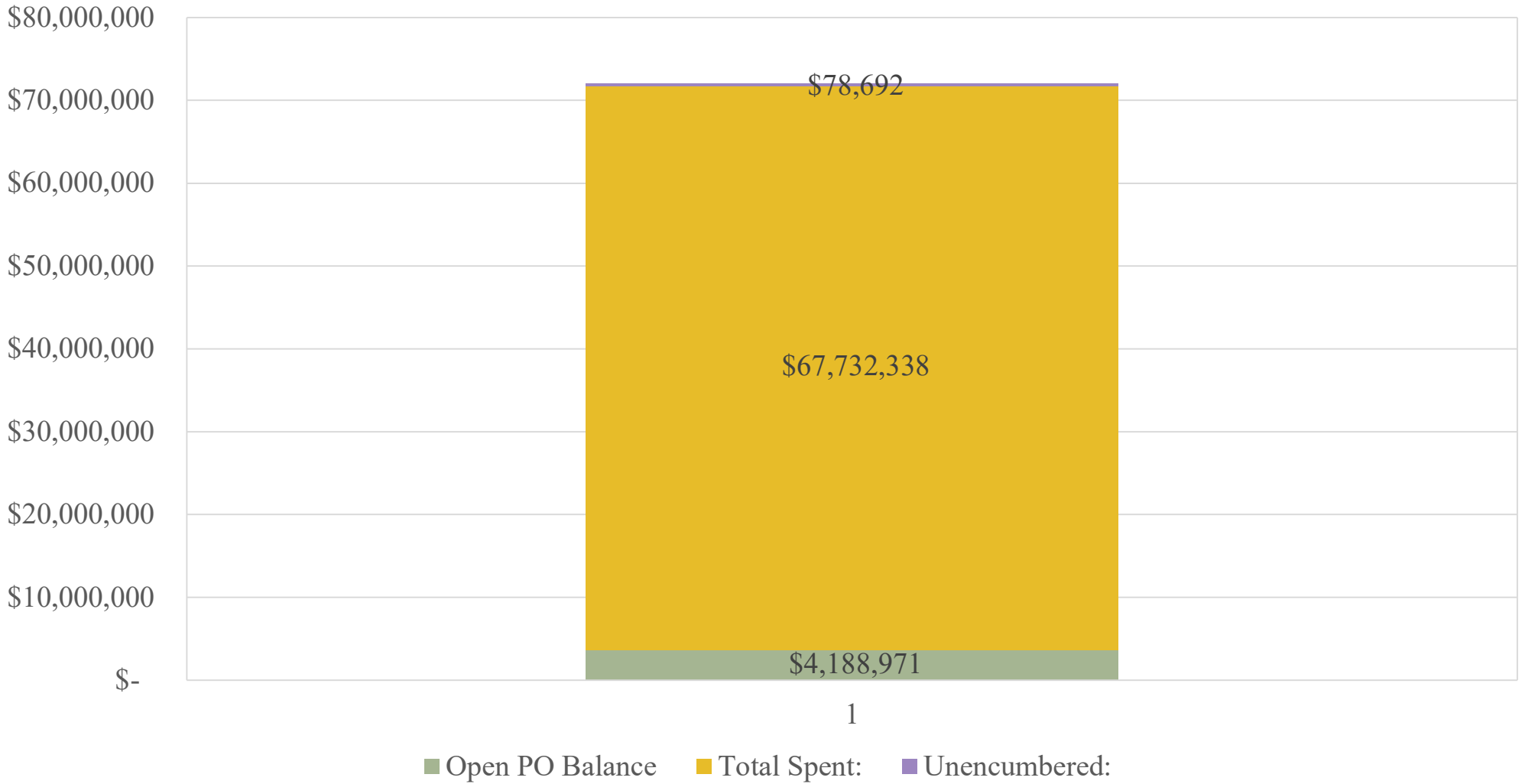
C Increase is a result of the larger facility which has added 86,000 sq feet of space that has increased consumption of electricity.

D Increase is due to increase in use of VHB (approved by Board in Dec meeting), land appraisals for development, ACDBE Plan preparation, and air service fees to Adept Aviation (per contract, MLB pays \$5,000 per new route) for Allegiant and TUI air service. Expense for the new air service has been recorded for 3 routes on Allegiant and 4 routes on TUI for routes that were started by March 2022.

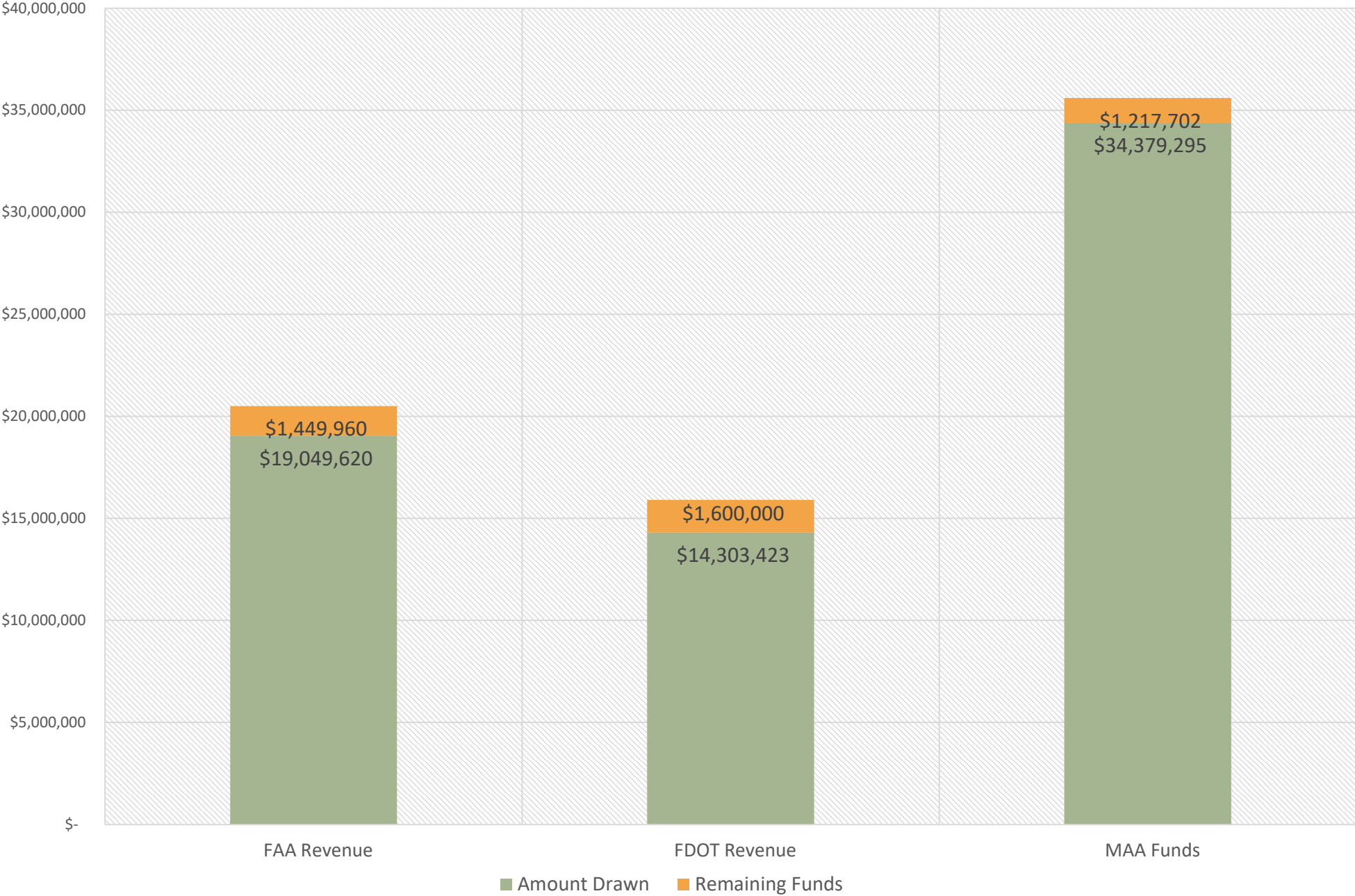
E Increase is due to costs associated with start-up of TUI operations such as the passenger meal program (\$246k), passenger goodie bags (\$16,802), and staff customer service training (\$32,033). In prior year, MLB had the air show and costs associated with putting on the show were coded to special events expense.

F Increase is due to preparation of the inflight video to promote MLB (\$61,500) and the "Why Fly MLB" advertising campaign (\$113,530), both of these are non-recurring FY 22 expenses.

Terminal Expansion Expenditures-Actual/Encumbrances



Terminal Expansion/Renovation Funding Progress



10/17/2022

MAA Funds	Initial Amount		Remaining Funds		CARES Grant Amount	Total Drawn	Balance
	Grant/Debt/Cash	Amount Drawn	Allocated To Project				
FAA Grant 49-CARES	\$ 13,626,031	\$ 13,626,031	\$ -		\$ 19,823,709	\$ 16,848,276	\$ 2,975,433
Land Sales-Nasa Property	\$ 815,000	\$ 815,000	\$ -				
Land Sales-Police Property	\$ 3,229,962	\$ 3,229,962	\$ -				
Land Sales-USPS Property	\$ 1,781,732	\$ 1,781,732	\$ -				
Debt	\$ 15,000,000	\$ 15,000,000	\$ -				
Reserves	\$ 1,144,272		\$ 1,144,272				
MAA Funds Drawn	\$ 35,596,997	\$ 34,452,725	\$ 1,144,272				
MAA Funds Used		\$ 34,379,295					
Increase Cash/Investments		\$ 73,430					

Melbourne Orlando Int'l Airport
Cash Flow Projection
10/17/2022

	September-22	October-22	November-22	December-22	January-23	February-23	March-23	April-23	May-23	June-23	July-23	August-23
Beginning Cash/Investment Balance	\$ 26,714,562	\$ 26,614,728	\$ 26,480,471	\$ 22,241,400	\$ 22,569,169	\$ 23,950,918	\$ 24,591,861	\$ 24,657,484	\$ 23,913,608	\$ 22,720,603	\$ 24,087,122	\$ 24,061,062
Operating Revenue	1,527,349	1,678,337	1,678,337	1,678,337	2,715,059	1,678,337	1,678,337	1,678,337	1,678,337	1,678,337	1,678,337	1,678,337
Plus: CRSSA Grant					1,000,000					1,000,000		
Less: Prepaid Rent Recorded as Deferred Revenue	(27,272)	(27,272)	(27,272)	(27,272)	(27,272)	(27,272)	(27,272)	(27,272)	(27,272)	(27,272)	(27,272)	(27,272)
Plus: Monthly Collections Ad Valorem Tax	133,988	133,988	133,988	133,988	133,988	133,988	133,988	133,988	133,988	133,988	133,988	133,988
Operating Expense:												
Liability Insurance												(72,540)
Personnel	(475,733)	(475,733)	(522,409)	(522,409)	(522,409)	(522,409)	(522,409)	(522,409)	(522,409)	(522,409)	(522,409)	(522,409)
TUI Marketing Incentive Reimbursement			(250,000)		(250,000)		(250,000)		(250,000)		(300,000)	
Interest Expense			(143,325)						(143,325)			
Maintenance and Operations Expense	(1,431,779)	(1,357,991)	(4,007,088)	(1,357,991)	(1,357,991)	(1,357,991)	(1,357,991)	(1,357,991)	(1,357,991)	(1,357,991)	(1,357,991)	(1,357,991)
Net Increase (Decrease) in Cash Flow from Operations	(273,447)	(48,671)	(3,137,769)	(95,347)	1,691,375	(95,347)	(345,347)	(95,347)	(488,672)	904,653	(395,347)	(167,887)
Total Capital Outlay	(964,542)	(2,314,660)	(1,311,289)	(248,111)	(1,976,734)	(247,000)	(100,000)	(1,249,000)	(1,000,000)	(649,000)	(400,000)	(744,933)
Total Capital Grant Revenue	924,039	2,004,871	30,112	512,240	1,536,140	837,942	300,000	280,878	-	850,000	500,000	250,000
PFC Collections (Reimbursement of Eligible Costs)	115,464	120,904	97,747	86,396	71,171	78,985	114,645	173,673	160,671	141,759	146,335	157,852
CFC Collections	98,652	103,299	82,128	72,591	59,798	66,363	96,325	145,921	134,997	119,107	122,952	132,628
Debt Draws (from Escrow) 15,000,000	-	-										
Net Increase (Decrease) in Cash From Capital and Debt	173,613	(85,586)	(1,101,302)	423,116	(309,625)	736,290	410,970	(648,529)	(704,332)	461,866	369,287	(204,454)
Beginning Cash/Investments	26,714,562	26,614,728	26,480,471	22,241,400	22,569,169	23,950,918	24,591,861	24,657,484	23,913,608	22,720,603	24,087,122	24,061,062
Ending Cash/Investments	26,614,728	26,480,471	22,241,400	22,569,169	23,950,918	24,591,861	24,657,484	23,913,608	22,720,603	24,087,122	24,061,062	23,688,721

Melbourne Orlando Int'l Airport
Cash Flow Projection - Capital Exp and Grant Revenue
10/17/2022

Capital Project Expenditures	Proj #	Total Cost	Indi	Prior Expenditures	September-22	October-22	November-22	December-22	January-23	February-23	March-23	April-23	May-23	June-23	July-23	August-23
Airfield Utilities-GA Dr. & SO Lift	51119	1,400,000	E													
Security System-phase 1	50419	461,959	D													
Terminal Exp-Public Space (Haskell)	50519	50,709,491	E	(46,449,186)	(665,123)	(1,049,197)	(830,000)		(1,715,985)							
Terminal Exp-Public Space (Others)	50519	1,338,349	E	(1,277,202)	(16,500)	(23,022)	(21,635)									
Terminal Exp-PBBs (2)	54119	3,024,428	D	(3,024,428)	-	-				-	-					
Terminal Exp-Apron	54219	13,354,669	D	(13,233,239)	(121,430)											
Terminal Exp-VIP Lounge (Iveys)	54319	891,885	C	(633,774)	-	(100,000)	(100,000)	(58,111)								
Terminal Exp-Welcome Center (Iveys)	54519	1,613,553	C	(1,433,414)	(7,256)	(172,883)										
Terminal Exp-Common Use Tech Equip	54619	252,204	C	(232,234)	-	(19,970)										
Terminal Exp-Int'l Waste Facility	54719	32,665	C	(32,665)												
Terminal Exp-FF&E	55319	709,547	C	(633,235)		(76,312)										
In Line Baggage System-Design	50121	1,024,944	D	(463,630)	(55,565)	(150,000)	(150,000)	(100,000)	(105,749)							
Airplane Deposit Facility	50619	70,000	C						(70,000)							
Taxiway S Improvements-Phase 1	50120	3,400,000	D													
Perimeter Road Rehab	50220	125,000	C													
PBB 5 Replacement	50320	1,669,094	D													
Aerospace Dr. Lift Station Replace	50520	85,000	C						(85,000)							
Aerospace Parking/Security	50022	337,534	C	(337,534)	-											
Rental Car Parking Improvements	50222	300,713	C	(236,009)	(49,990)	(14,714)										
Tropical Haven Facility Improvements	50620	298,491	C	(234,576)												
Northside Expansion	54120	9,392,132	D													
Northside Exp-St. Michael Pl Ext	54220	6,100,000	D	(2,120,407)	(48,678)	(300,000)	(209,654)									
Northside Exp-T/W M Ext	54320	3,930,000	D	-												
Northside Exp-Infrastructure Dev	54420	3,102,444	D	(1,391,226)	-	(163,562)										
Equipment Purchases		1,733,969	C	-		(245,000)		(90,000)		(247,000)		(249,000)		(149,000)		(744,933)
T-Hangars Phase 1	TBD	3,000,000	D								(100,000)	(1,000,000)	(1,000,000)	(500,000)	(400,000)	
Total Capital Outlay					(964,542)	(2,314,660)	(1,311,289)	(248,111)	(1,976,734)	(247,000)	(100,000)	(1,249,000)	(1,000,000)	(649,000)	(400,000)	(744,933)
Grant Revenue																
TERMINAL EXPANSION GRANTS																
City Grant (\$500,000)				500,000	-											
FDOT-Terminal Rehab FY 20/FY 21 (438452-1-94-03--\$10,000,504)				8,400,504	-	1,062,058				537,942	-					
FAA Discretionary PBBs (2) Gmt 50- FY 20 (\$2,644,650)				2,380,185	-	264,465										
FAA Ent Grnt 48 Term Rehab FY 20-FY 22 (\$7,410,486)				6,669,435					741,049							
FAA Supplemental Grnt 51 Term Rehab - FY 20 (\$4,444,444)				4,000,000					444,444							
FAA Discretionary Ramp - FY 20 (\$6,000,000)				5,375,961	624,039											
FDOT DRA-Ramp Reimb (\$5,000,000)					300,000			300,000			300,000			300,000		
FAA Discretionary-ARFF Truck (\$670,439)																
TSA OTA-In Line Baggage Sys Design (\$711,496)						289,625			350,647			71,224				
NORTHSIDE EXPANSION GRANTS																
FDOT (St. Michael Pl Ext)	54220	4,783,000		1,731,684	-	388,723		48,678		300,000		209,654		-		
FDEO (Inf Dev)	54420	3,922,132		1,361,114	-		30,112	163,562		-		-		-		
FDOT FY 23 T Hangar Grant	TBD	1,500,000												550,000	500,000	250,000
Total Grant Revenue					924,039	2,004,871	30,112	512,240	1,536,140	837,942	300,000	280,878	-	850,000	500,000	250,000

**MELBOURNE ORLANDO INTERNATIONAL AIRPORT (MLB) MONTHLY ACTIVITY REPORT
SEPTEMBER 2022**

	2022	2021	MO CHANGE (%)	2022 YTD	2021 YTD	YTD CHANGE (%)
PASSENGERS						
Revenue PAX - Domestic						
Enplaned	14,119	14,261	-1.0%	167,202	122,663	36.3%
Deplaned	13,425	13,829	-2.9%	164,385	119,289	37.8%
Total Revenue PAX - Domestic	27,544	28,090	-1.9%	331,587	241,952	37.0%
Revenue PAX - Int'l						
Enplaned	17,792	21	84623.8%	98,452	366	26799.5%
Deplaned	16,969	76	22227.6%	103,268	1,087	9400.3%
Total Revenue PAX - Int'l	34,761	97	35736.1%	201,720	1,453	13783.0%
Non-Revenue PAX						
Enplaned	726	608	19.4%	6,631	6,672	-0.6%
Deplaned	687	783	-12.3%	6,274	6,637	-5.5%
Total Non-Revenue PAX	1,413	1,391	1.6%	12,905	13,309	-3.0%
Total PASSENGERS	63,718	29,578	115.4%	546,212	256,714	112.8%
AIRCRAFT OPERATIONS						
Air Carrier	481	454	5.9%	4,618	4,081	13.2%
Air Taxi	140	218	-35.8%	1,543	2,478	-37.7%
General Aviation - Itinerant	7,050	7,294	-3.3%	63,782	61,397	3.9%
General Aviation - Local	3,631	5,239	-30.7%	38,914	38,152	2.0%
Military	25	39	-35.9%	680	662	2.7%
Total OPERATIONS	11,327	13,244	-14.5%	109,537	106,770	2.6%

Melbourne Orlando International Airport Police Department
Monthly Activity Report
September

Police Activity/ TSA Required Checks	Sept. 2020	Sept. 2021	Sept. 2022
Response to Door & Gate Alarms	80	225	391
TSA Assists	2	1	4
Perimeter	142	129	118
Door inspections	8	9	9
SIDA & Secure Area Inspections	333	243	188
Gate Inspections	6	7	6
Customs Assists / Weapons Check	1	0	3
Security Violations	2	2	3
Assist to Other Agencies	18	14	35
Aircraft Alerts	1	2	0
Arrests	1	0	0
*Other Incident Reports	598	546	*364
Traffic Details/ Parking Citations/Warnings	3	35	17
K9 training & patrols	1	2	0
Total	1,196	1,215	1,138
Administrative Action			
Security Badges Issued	117	164	136
Parking Permits Issued	5	8	11
Total	122	172	147

Renee Purden, ACE
 Chief of Police/ Director of Public Safety

*Other incident reports may include Citizen Assists, Officer Stand By, Suspicious Incidents, Vehicle Crash Reports, and Disturbances



*Call reduction on exterior perimeter patrols due to increased flights and responsibilities in the terminal and immediate surrounding areas compared to 2020 and 2021.

*During the month of September, MAPD had (4) open officer positions which affects the monthly activity information.

Security Violations

2- Written violations issued for an unsecured gate N383V and N385p.

1-Written violation was issued for the unescorted person in the Mezzanine.

MISC./ OTHER

(13) Medical assists in the month of September

(4) Prohibited ammo at the checkpoint, confiscated for destruction.

(3) Agency assist to Customs Border Patrol

(4) Agency assists to MPD for Rapid ID requests

09/2/22- 1 Air Terminal Pkwy (terminal)- Agency assist with MPD in reference to an attempt to locate an individual. The subject was located later in Melbourne by MPD.

09/03/22- 1 Air Terminal Pkwy (Coastal News) A well-being check on an employee due to no call no show to work.

09/04/22- Verbal disturbance at the checkpoint – The subject complied with TSA and was allowed to fly.

09/04/22- 1 Air Terminal Pkwy: MAPD responded to a car rental counter in reference to a theft incident. A report was completed and submitted.

09/05/22-1 Air Terminal Pkwy (long-term parking) - Report of vandalism to a vehicle parked in the lot. Incident report completed. The CCTV camera did not yield any evidence.

09/05/22- 315 Nieman Ave - Agency assist with MPD in reference to a stolen vehicle from their city. The vehicle was not located on airport property.

09/06/22- 1 Air Terminal Pkwy (American ticketing) Officer standby in reference to an upset customer.

09/06/22-1 Air Terminal Pkwy (curbside) vehicle accident. Driver's exchange completed.

09/07/22- Nasa/MLK Agency assist with MPD in reference to a subject walking in and out of traffic. Subject transported by MPD for mental evaluation.

09/07/22- 702 Harry Sutton Rd reference a report of vandalism of a vehicle parked in the lot. Incident report completed. The CCTV camera did not yield any evidence.



09/08/22-1 Air Terminal Pkwy (commercial Lane) - in reference to a verbal disturbance at the bus stop involving two riders. When officers arrived both parties separated heading in different directions away from the airport.

09/09/22- 1 Air Terminal Pkwy Ed (terminal) - MAPD officers were on heightened alert/ patrol in the terminal due to the MPD Suburban lodge shooting.

09/10/22-1401 General Aviation- (Shelt-air) reference verbal disturbance involving a pilot who wanted to get his plane from his hangar with an escort. The issue was resolved, and OPS assisted with the escort.

09/11/22-1 Air Terminal Pkwy(curbside) - reference a vehicle mishap involving a Mears transport bus hitting a stop sign. There were no passengers on board, and no injuries were reported.

09/13/22- Ed Foster/ 220V gate –Vehicle vs pole, no injuries sustained; crash report completed.

09/13/22- Fallon Pilot Shop- Reference theft of headphones. This case was sent to State Attorney's office for criminal charges.

09/14/22-N277V - gate post damaged by an unknown vehicle, airport OPS was notified. Information report completed. CCTV cameras did not provide any evidence.

09/15/22- Harry Sutton Rd (New airport hotel) - Reference vehicle crash. No injuries were reported, vehicle crash report was completed.

09/17/22- St Michaels/ Apollo -Agency Assist with MPD reference an attempt to locate a mentally unstable person who made threats. The subject was located and transported to COC by MPD.

09/19/22- 1 Air Terminal Pkwy (curbside)-Drug/narcotic medicine found on the curb was taken into property for destruction.

09/21/22- 1 Air Terminal Pkwy (rental lot)- Crash in rental car lot, report completed.

09/23/22-1 Air Terminal Pkwy (bus stop) – In reference to a suspicious person in the area of the men's ticketing restrooms. Upon police arrival, the subject left the area on the bus.

09/24/22- Ted Huff (cell lot) - 48 hr. tow stickers placed on two unattended vehicles in the lot. The owners removed the vehicles within the designated time.

09/25/22- 1401 General Aviation (Atlantic Jet Center)- Agency assist to FAA in locating an Emergency Locator Transmitter (ELT) causing interference. The interruption was found, and the FAA was notified.

09/26/22-608 Buckingham Ave- Agency assist to MPD in reference to a mentally unstable subject. The subject was evaluated and turned over to MPD.

09/28/22- The airport terminal closed at 2 pm due to Hurricane Ian.

