August 24, 2026 Budget Workshop Meeting Copy

Dan P. McClure Auditorium
6000 Rick Piccolo Circle
Sarasota, FL 34243

SARASOTA BRADENTON INTERNATIONAL

August 24, 2026 11:00 AM - 12:00 PM

Agenda Topic		Presenter	Page
1.	Call to Order	Chairman Spencer	
2.	Presentation of FY 2027 Proposed SMAA Budget	Paul Hoback	2
3.	Adjournment	Chairman Spencer	

Sarasota Manatee Airport Authority

FY 2027 Proposed Budget

SARASOTA BRADENTON INTERNATIONAL

Sarasota Manatee Airport Authority

FY 2027 Proposed Budget

Fiscal Year Ending September 30, 2027

August 12th, 2026

Sarasota Manatee Airport Authority
Sarasota Bradenton International Airport
FY 2027 Proposed Budget

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Sarasota Manatee Airport Authority
Fiscal Year 2027 Proposed Budget

BUDGET MESSAGE

I am pleased to present the Fiscal Year 2027 Proposed Budget for the Sarasota Manatee Airport Authority. This year's budget continues to demonstrate our strong commitment to safe and efficient airport operations, delivering exceptional passenger experience, maintaining sound financial stewardship, and making strategic investments in our facilities and workforce.

In FY 2027 the airport will continue to propel forward as we begin to implement key initiatives from our recently drafted strategic plan. This framework will help to guide our decision-making, resource allocation, and long-term investment of our team and facilities. Allowing us to meet increasing demand, maintain financial stability, and deliver sustained value to the region.

SRQ continues to experience stable passenger growth despite ongoing economic pressures affecting the industry. Passenger volumes for the nine months of the fiscal year 2026 are 6.9% higher than the same period in the prior year, reflecting the strong passenger recovery and demand in our market. For FY 2027, we project total passenger traffic of 4.72 million.

The FY 2027 Capital Budget includes 24 projects totaling $86.5 million. The largest of these is the design of our Multi- Modal Facility. The Authority will fund $8.0 million of the total Capital Project costs through Airline Rates and Authority Funds, while the remaining costs will be covered through grants, Passenger Facility Charges (PFCs), Customer Facility Charges (CFCs) and/or future bond funds. In addition, $2.5 million has been allocated to replace aging vehicles and equipment.

Operating Revenues are projected to reach $63.3 million, an increase of $6.3 million over the FY 2026 Budget. This growth is primarily driven by stronger concession performance, reflecting a full year of activity following the recent redevelopment and expansion of our concessions program. In addition, interest income is expected to contribute significantly to revenue gains as we continue to strategically manage cash balances and optimize investment opportunities.

Total Operating Expenses are projected at $48.6 million, an increase of $4.8 million over the prior year. As the Airport Authority continues to respond to rising activity and operational demands, personnel-related costs remain a significant driver of this growth. The budget includes nine new positions supporting key areas across the organization including operations, facilities, properties, marketing, and engineering. In addition to personnel costs, contractual obligations and increases in essential service contracts represent most of the remaining expense growth. Together, these investments strengthen the Authority's ability to meet expanding operational needs while maintaining efficient and reliable airport operations.

The Authority anticipates an average Cost per Enplanement (CPE) of $9.73 for FY 2027, a $0.97 increase over the prior year. As most airports experience cost pressures SRQ remains one of the best at maintaining competitive rates and managing cost pressures.

The Sarasota Manatee Airport Authority looks forward to the continued partnership with our Airlines, Tenants and Community in FY 2027.

Respectfully,

Kevin Podsiad, CPA

EVP, Chief Financial Officer

Summary of Airline Rates and Charges
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Schedule 1

	Budget 2026	Proposed 2027
Signatory Airline Rates and Fees		
LANDING FEE		
Landing Fee (per 1,000 lb)	$ 1.32	$ 1.98
TERMINAL FEES		
Average Terminal Rental Rate (per sq ft)	$ 84.68	$ 90.72
Ticket Counter / Ticket Office / Queuing	$ 100.26	$ 107.71
Holdrooms	100.26	107.71
Concourse Circulation	100.26	107.71
Baggage Claim	75.20	80.79
Bag Svc Offices	75.20	80.79
Operations	50.13	53.86
Baggage Make-up	50.13	53.86
NON-PREFERENTIAL GATE USE FEES		
Gate Use (per Turn)	$ 280.00	$ 290.00
Non Signatory Airline Rates and Fees		
LANDING FEE		
Landing Fee (per 1,000 lb)	$ 1.68	$ 2.51
TERMINAL FEES		
Ticket Counter / Ticket Office / Queuing	$ 125.33	$ 134.64
Holdrooms	125.33	134.64
Concourse Circulation	125.33	134.64
Baggage Claim	94.00	100.98
Bag Svc Offices	94.00	100.98
Operations	62.66	67.32
Baggage Make-up	62.66	67.32
NON-PREFERENTIAL GATE USE FEES		
Gate Use (per Turn)		
Aircraft with 50 seats or less	$ 540.00	$ 570.00
Aircraft with 51-70 Seats	620.00	660.00
Aircraft with 71-100 Seats	650.00	680.00
Aircraft with 101-149 Seats	860.00	910.00
Aircraft with 150 seats or more	1,060.00	1,110.00

Airline Revenues - CPE
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Schedule 2

	Budget 2026	Proposed 2027
Cost Per Enplanement		
Signatory		
Landing Fees	$ 3,213,344	$ 4,853,106
Terminal Rentals	15,547,858	16,547,235
Non-preferential Gate Use Fees	36,120	41,470
	18,797,322	21,441,811
Non Signatory		
Landing Fees	$ 275,645	$ 374,222
Terminal Rentals	68,680	30,698
Non-preferential Gate Use Fees	1,520,677	1,141,561
	1,865,002	1,546,482
Airline Revenues		
Landing Fees	$ 3,488,989	$ 5,227,328
Terminal Rentals	15,616,538	16,577,934
Non-preferential Gate Use Fees	1,556,797	1,183,031
	20,662,324	22,988,292
Enplaned Passengers	2,358,834	2,362,081
Total Average CPE	$ 8.76	$ 9.73

Airline Traffic
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Schedule 3	Budget 2026	Proposed 2027
Summary		
ENPLANED PASSENGERS		
Signatory	2,161,753	2,228,812
Non Signatory	197,081	133,269
Total Enplaned Passengers	2,358,834	2,362,081
AIRCRAFT TURNS		
Signatory	17,320	17,925
Non Signatory	1,500	1,132
Total Aircraft Turns	18,820	19,057
LANDED WEIGHT		
Signatory	2,428,364	2,453,886
Non Signatory	163,836	149,076
Total Landed Weight	2,592,200	2,602,961

Notes: Includes Airline activity estimated by SMAA.

Operating Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Schedule 4	Budget 2026	Proposed 2027
OPERATING EXPENSE SUMMARY		
Utilities	$ 2,030,880	$ 2,171,968
Personnel	24,902,172	28,127,857
Administration	5,854,758	6,494,753
Operations	8,592,577	9,750,744
Supplies	1,163,450	1,322,198
Capital Equipment Expense	632,377	351,914
Capital Project Expense	736,450	475,000
Total Operating Expenses	$ 43,912,664	$ 48,694,435
OPERATING EXPENSE BY COST CENTER		
Airfield	$ 8,339,315	$ 9,625,746
Terminal Building	15,581,134	16,472,648
Terminal Area	2,703,244	3,081,958
Other Buildings & Areas	717,782	1,134,380
Administration	16,571,190	18,379,702
Total Operating Expenses	$ 43,912,664	$ 48,694,435
COST CENTER ALLOCATION %		
Airfield	19.0%	19.8%
Terminal Building	35.5%	33.8%
Terminal Area	6.2%	6.3%
Other Buildings & Areas	1.6%	2.3%
Administration	37.7%	37.7%
ADMIN ALLOCATION %		
Airfield	30.5%	31.8%
Terminal Building	57.0%	54.3%
Terminal Area	9.9%	10.2%
Other Buildings & Areas	2.6%	3.7%
Administration	-100.0%	-100.0%
ALLOCATION OF ADMIN EXPENSES		
Airfield	$ 5,054,313	$ 5,836,052
Terminal Building	9,443,453	9,987,301
Terminal Area	1,638,389	1,868,579
Other Buildings & Areas	435,035	687,770
TOTAL OPERATING EXPENSES		
Airfield	$ 13,393,628	$ 15,461,798
Terminal Building	25,024,586	26,459,949
Terminal Area	4,341,634	4,950,537
Other Buildings & Areas	1,152,817	1,822,151
Total Operating Expenses	$ 43,912,664	$ 48,694,435

Operating Reserve
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Schedule 5	Budget 2026	Proposed 2027
OPERATING RESERVE REQUIREMENT		
Total Operating Expenses	$ 43,912,664	$ 48,694,435
Requirement % (2 Months)	16.7%	16.7%
Required Reserve Balance	$ 7,318,777	$ 8,115,739
Less:		
Beginning Balance	6,449,340	7,318,777
Required Deposit	$ 869,437	$ 796,962
ALLOCATION % TO COST CENTERS		
Airfield	30.5%	31.8%
Terminal Building	57.0%	54.3%
Terminal Area	9.9%	10.2%
Other Buildings & Areas	2.6%	3.7%
ALLOCATED OPERATING RESERVE DEPOSIT		
Airfield	$ 265,184	$ 253,057
Terminal Building	495,468	433,059
Terminal Area	85,961	81,023
Other Buildings & Areas	22,825	29,822
Total Operating Reserve Requirement	$ 869,437	$ 796,962

Rentable Space
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Schedule 6	Budget 2026	Proposed 2027
Leased Airline Space		
SIGNATORY		
Ticket Counter / Ticket Office / Queuing	14,777	15,692
Holdrooms	41,340	40,768
Concourse Circulation	59,457	57,426
Baggage Claim	20,386	20,386
Bag Svc Offices	1,526	1,526
Operations	8,942	9,418
Baggage Make-up	37,186	37,186
Total Signatory	183,614	182,402
NON SIGNATORY		
Ticket Counter / Ticket Office / Queuing	548	228
Holdrooms	-	-
Concourse Circulation	-	-
Baggage Claim	-	-
Bag Svc Offices	-	-
Operations	-	-
Baggage Make-up	-	-
Total NonSignatory	548	228
Rentable Space		
AIRLINE RENATABLE SPACE		
Ticket Counter / Ticket Office / Queuing	15,325	15,692
Baggage Make-up	37,186	37,186
Concourse Circulation	59,457	57,426
Holdroom Space		
Assigned	41,340	40,768
Unassigned	8,268	10,872
Total Holdroom Space	49,608	51,640
Operations	8,942	9,418
Common Use- Baggage Claim	20,386	20,386
Bag Svc Offices	1,526	1,526
Vacant	8,041	3,991
Total Airline Rentable Space	200,471	197,265
OTHER RENTABLE SPACE		
Concessions	42,347	37,363
TSA	9,526	9,526
FIS	15,269	15,269
Total Other Rentable Space	67,142	62,158
Total Rentable Space	267,613	259,423

Airfield Landing Fees
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Schedule 7	Budget 2026	Proposed 2027
Airfield Landing Fee Calculation		
Operating Expenses	$ 13,393,628	$ 15,461,798
Operating Reserve	265,184	253,057
Total Airfield Requirement	$ 13,658,811	$ 15,714,855
Less:		
Fuel Flowage Fees (General Aviation)	$ (686,728)	$ (786,873)
50% of Net Terminal Area Revenue	(9,483,094)	(9,700,654)
Net Airfield Requirement	$ 3,488,989	$ 5,227,328
Total Landed Weight (1,000 lb unit)	2,592,200	2,602,961
Average Landing Fee Requirement	$ 1.35	$ 2.01
Non Signatory Landing Fee (1.25x)	$ 1.68	$ 2.51
Non Signatory Landed Weight (1,000 lb unit)	163,836	149,076
Non Signatory Landing Fee Revenues	$ 275,645	$ 374,222
Signatory Landing Fee Requirement	$ 3,213,344	$ 4,853,106
Signatory Landed Weight (1,000 lb unit)	2,428,364	2,453,886
Signatory Landing Fee	$ 1.32	$ 1.98
Total Airfield Landing Fee Revenue	$ 3,488,989	$ 5,227,328

Terminal Building Rental Rates
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Schedule 8.1

	Budget 2026	Proposed 2027
Terminal Building Rate Calculation		
Operating Expenses	$ 25,024,586	$ 26,459,949
Operating Reserve	495,468	433,059
Total Terminal Building Requirement	$ 25,520,054	$ 26,893,008
Less:		
50% of Terminal Building Non-Airline Revenues	(2,859,424)	(3,358,544)
Net Terminal Building Requirement	$ 22,660,630	$ 23,534,464
Total Rentable Space	267,613	259,423
Average Terminal Building Rental Rate	$ 84.68	$ 90.72
Signatory Rented Space	183,614	182,402
Total Signatory Rental Revenues	$ 15,547,858	$ 16,547,235
Weighted Space Calculation		
Signatory Rented Space		
Ticket Counter / Ticket Office / Queuing	14,777	15,692
Holdrooms	41,340	40,768
Concourse Circulation	59,457	57,426
Baggage Claim	20,386	20,386
Bag Svc Offices	1,526	1,526
Operations	8,942	9,418
Baggage Make-up	37,186	37,186
Total Signatory Rented Space	183,614	182,402

Terminal Building Rental Rates
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Schedule 8.2	Budget 2026	Proposed 2027
Weighted Space Inputs		
Ticket Counter / Ticket Office / Queuing	1.00	1.00
Holdrooms	1.00	1.00
Concourse Circulation	1.00	1.00
Baggage Claim	0.75	0.75
Bag Svc Offices	0.75	0.75
Operations	0.50	0.50
Baggage Make-up	0.50	0.50
Signatory Rented Space - Weighted		
Ticket Counter / Ticket Office / Queuing	14,777	15,692
Holdrooms	41,340	40,768
Concourse Circulation	59,457	57,426
Baggage Claim	15,290	15,290
Bag Svc Offices	1,145	1,145
Operations	4,471	4,709
Baggage Make-up	18,593	18,593
Total Weighted Space	155,072	153,622
Weighted Rate	$ 100.26	$ 107.71
Signatory Rental Rates		
Ticket Counter / Ticket Office / Queuing	$ 100.26	$ 107.71
Holdrooms	100.26	107.71
Concourse Circulation	100.26	107.71
Baggage Claim	75.20	80.79
Bag Svc Offices	75.20	80.79
Operations	50.13	53.86
Baggage Make-up	50.13	53.86

Terminal Building Rental Rates
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Schedule 8.3	Budget 2026	Proposed 2027
Non Signatory Rental Rates (1.25x)		
Ticket Counter / Ticket Office / Queuing	$ 125.33	$ 134.64
Holdrooms	125.33	134.64
Concourse Circulation	125.33	134.64
Baggage Claim	94.00	100.98
Bag Svc Offices	94.00	100.98
Operations	62.66	67.32
Baggage Make-up	62.66	67.32
Non Signatory Rented Space		
Ticket Counter / Ticket Office / Queuing	548	228
Holdrooms	-	-
Concourse Circulation	-	-
Baggage Claim	-	-
Bag Svc Offices	-	-
Operations	-	-
Baggage Make-up	-	-
Total Non Signatory Rented Space	548	228
Total Non Signatory Rental Revenues	$ 68,680	$ 30,698
Total Airline Terminal Building Rental Revenues	$ 15,616,538	$ 16,577,934

Joint & Common Use Requirements
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Schedule 9

	Budget 2026	Proposed 2027
Joint Use Area Requirements		
Boarding Area Circulation and Security Checkpoint Space	59,457	57,426
Circulation Terminal Rental Rate	$ 100.26	$ 107.71
Total Boarding Area Circulation and Security Checkpoint Requirement	$ 5,961,289	$ 6,185,582
Baggage Make-Up Space	37,186	37,186
Baggage Make-Up Terminal Rental Rate	$ 50.13	$ 53.86
Total Baggage Make-Up Requirement	$ 1,864,175	$ 2,002,726
Total Joint Use Area Requirement	$ 7,825,464	$ 8,188,308
Common Use Area Requirement		
Baggage Claim Space	20,386	20,386
Baggage Claim Terminal Rental Rate	$ 75.20	$ 80.79
Total Baggage Claim Requirement	$ 1,532,959	$ 1,646,893
Fixed Portion at 20%	$ 306,592	$ 329,379
Variable Portion	1,226,367	1,317,514

Gate Use Fees
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Schedule 10.1

	Budget 2026	Proposed 2027
Signatory Gate Use Fee Calculation		
Average Holdroom Area (sq ft)	2,756	2,718
Annual Signatory Rental Rate	$ 100.26	$ 107.71
Total Gate Use Cost Per Gate	$ 276,323	$ 292,767
Standard # of Turns Per Day	2.75	2.75
Standard # of Turns Per Year	1,004	1,004
Signatory Gate Use Fee Per Turn	$ 280.00	$ 290.00
Estimated Signatory Annual Turns	129	143
Total Annual Signatory Gate Use Revenues	$ 36,120	$ 41,470
Non Signatory Gate Use Fee Calculation		
Average Holdroom Area (sq ft)	2,756	2,718
Annual Non Signatory Rental Rate	$ 125.33	$ 134.64
Total Hold Room Cost Per Gate	$ 345,403	$ 365,958
Total Joint Use Circulation Area (Sqft)	59,457	57,426
Annual Rental Rate	$ 125.33	$ 134.64
Total Joint Use Circulation Costs	$ 7,451,611	$ 7,731,978
Baggage Claim Area (sq ft)	20,386	20,386
Annual Rental Rate	$ 94.00	$ 100.98
Total Baggage Claim Area Costs	$ 1,916,198	$ 2,058,616
Baggage Make-up Area (sq ft)	37,186	37,186
Annual Rental Rate	$ 62.66	$ 67.32
Total Baggage Make-up Area Costs	$ 2,330,219	$ 2,503,407
Total Joint Use/Common Use Costs	$ 11,698,028	$ 12,294,001
Market Share Percentage of Joint/Common Use		
Aircraft with 50 seats or less	1.7%	1.7%
Aircraft with 51-70 Seats	2.4%	2.4%
Aircraft with 71-100 Seats	2.6%	2.6%
Aircraft with 101-149 Seats	4.4%	4.4%
Aircraft with 150 seats or more	6.1%	6.1%

Gate Use Fees
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Schedule 10.2	Budget 2026	Proposed 2027
Non-Sig Gate Use Fees per Turn		
Aircraft with 50 seats or less	$ 540.00	$ 570.00
Aircraft with 51-70 Seats	620.00	660.00
Aircraft with 71-100 Seats	650.00	680.00
Aircraft with 101-149 Seats	860.00	910.00
Aircraft with 150 seats or more	1,060.00	1,110.00
Terminal Use Fee		
Standard Ticket Module	950	950
Baggage Service Office	111	111
Total Unassigned Ticket Counter Sqft	1,061	1,061
Annual Rate	$ 125.33	$ 134.64
Annual Requirement	132,973	142,856
Daily Charge	$ 364.31	$ 391.39
Hourly Charge	$ 15.18	$ 16.31
Computed Terminal Use Fee per Turn	$ 60.72	$ 65.23
Estimated Turns		
Aircraft with 50 seats or less	-	-
Aircraft with 51-70 Seats	-	-
Aircraft with 71-100 Seats	-	-
Aircraft with 101-149 Seats	802	944
Aircraft with 150 seats or more	698	188
Total Non Signatory Gate and Terminal Use Fee Revenues	1,520,677	1,141,561

Non-Airline Revenues
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Schedule 11	Budget 2026	Proposed 2027
Airfield		
General Aviation	$ 686,728	$ 786,873
Other	1,015,537	1,028,734
Airfield Total	$ 1,702,265	$ 1,815,606
Terminal Building		
Rental Car Counter/Office Rentals	$ 421,219	$ 417,101
Other Terminal Rentals	470,712	578,687
Concessions		
Food and Beverage	2,662,186	4,263,036
News and Gifts	1,478,834	576,253
Advertising	648,000	849,355
Other	37,896	32,656
Terminal Building Total	$ 5,718,847	$ 6,717,088
Terminal Area		
Rental Car Privilege Fees		
On-Airport	$ 11,433,920	$ 11,618,883
Off-Airport	459,000	572,946
Public Automobile Parking	9,706,202	10,149,685
Employee Parking (parking stickers)	192,000	125,851
Ground Transportation	827,448	1,195,600
Taxi Cab Service	58,800	46,483
Rental Car Ready / Return Space Rentals	106,898	119,929
Rental Car Service Area Land Rent	609,515	603,491
Terminal Area Total	$ 23,393,783	$ 24,432,869
Other Buildings and Areas		
Aeronatutical		
Air Cargo Facility	$ 347,665	$ 371,844
Ground Leases	396,296	295,320
T-Hangar Facilities	1,207,531	1,190,453
Fixed Base Operators	1,020,180	1,051,546
Fuel Service - ASI	86,169	87,655
Non-Aeronautical		
Vehicle Parking	50,000	174,838
Buildings - Non Aviation	516,445	467,164
Cmn Area Maintenance Chgs-SRQPC	10,500	6,000
Nonaviation Land Rentals	576,000	780,000
Other Building and Areas Total	$ 4,210,786	$ 4,424,821
Total Non-Airline Operating Revenues	$ 35,025,681	$ 37,390,384
Interest Income and Other		
Interest Income	$ 1,245,000	$ 2,780,000
Miscellaneous Income	100,000	160,000
Interest Income and Other Total	$ 1,345,000	$ 2,940,000
Total Non-Airline Revenues	$ 36,370,681	$ 40,330,384

Notes: Includes revenues estimated by SMAA.

SRQ SARASOTA BRADENTON INTERNATIONAL

Capital Equipment Budget
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30
Schedule 12

	Description	Budget	Funding Source Airline Rates	Funding Source Authority Funded
	Police			
1	Chevorlet Tahoe (Police Package)	$ 59,400		$ 59,400
	Total Police	$ 59,400	$ -	$ 59,400
	Operations			
2	Chevrolet Silverado 1500 Crew Cab 4x4	$ 55,000		$ 55,000
3	Club car Carry-All 500 Utility Cart	16,000	16,000	
4	Runway Closure Lights	75,000		75,000
	Total Operations	$ 146,000	$ 16,000	$ 130,000
	Engineering			
5	3 - Chevrolet Silverado 1500 Crew Cabs	$ 150,000		$ 150,000
	Total Engineering	$ 150,000	$ -	$ 150,000
	Facilities			
6	Caterpillar Hydraulic Excavator	$ 47,494	$ 47,494	
7	Caterpillar Stump Grinder	7,455	7,455	
8	Genie Articulating Z-Boom	78,588		78,588
9	Bucket Truck	289,746		289,746
10	Trailer Mounted 60 Ton electric drive PC Air	125,496		125,496
11	Felling Drop Deck EZ-Tilt Series Trailer	26,226	26,226	
12	Graco Grindlazer	11,569	11,569	
13	Graco Linelazer Paint Sprayer	53,949	53,949	
14	6- Chevrolet Silverado 1500 2WD Regular Cab	270,000		270,000
15	Chevrolet Silverado 2500 2WD Regular Cab w/Liftgate	70,000		70,000
16	Chevrolet Silverado 2500 4WD Regular Cab w/Liftgate	75,000		75,000
17	6 - Shuttle Bus 15 Passenger	750,000		750,000
18	Diagnostic Equipment	10,000	10,000	
19	Mobile Column Lifts - ARFF	95,000		95,000
20	Air Conditioning refrigerant recovery machine	6,500	6,500	
21	Miscellaneous tools and equipment to work on ARFF Vehicles	20,000	20,000	
22	Tennant T7 Auto Scruber	30,000	30,000	
23	Hydraulic Auger	5,000	5,000	
24	Walk behind blower	14,000	14,000	
	Total Facilities	$ 1,986,023	$ 232,193	$ 1,753,830
	Marketing & Communications			
25	Holiday Decorations Main Terminal & Concourse A	$ 35,394	35,394	
	Total Marketing & Communications	$ 35,394	$ 35,394	$ -
	Procurement			
26	Platform Work Panel Van	$ 50,000	50,000	
	Total Procurement	$ 50,000	$ 50,000	$ -
	ARFF			
27	Command Modifications ARFF-8	$ 10,876	10,876	
28	Command Modifications ARFF-9	7,451	7,451	
29	Hotline System Replacement	67,192		67,192
	Total ARFF	$ 85,519	$ 18,327	$ 67,192
	Total Capital Equipment	$ 2,512,336	$ 351,914	$ 2,160,422
	Cost Center Allocation			
	Airfield		72,276	
	Terminal Building		65,394	
	Terminal Area		-	
	Other Buildings & Areas		127,744	
	Administration		86,500	
			$ 351,914	

SARASOTA BRADENTON INTERNATIONAL

Capital Projects Budget
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30
Schedule 13

	Description	Budget	Airline Rates	Authority Funded	AIP/FDOT/ CFC/PFC	Future Bonds
			Funding Source			
	Information Technology Systems					
1	Phone System Upgrade	$ 382,000	$ -	$ 382,000	$ -	$ -
2	Airline Services Enhancements	380,000	-	380,000	-	-
3	Airport Network and Security Enhancements	346,000	-	346,000	-	-
	Total Information Technology Systems	$ 1,108,000	$ -	$ 1,108,000	$ -	$ -
	Operations					
4	OWL Perimeter Radar	$ 280,000	$ -	$ 280,000	$ -	$ -
	Total Operations	$ 280,000	$ -	$ 280,000	$ -	$ -
	Passenger Experience & Air Service					
5	Sense of Place Project	$ 300,000	$ -	$ 300,000	$ -	$ -
	Total Passenger Experience & Air Service	$ 300,000	$ -	$ 300,000	$ -	$ -
	Facilities					
6	Loading Bridge PC Air Replacements	$ 848,656	$ -	$ 848,656	$ -	$ -
7	Renovation of Waterfall Catch Basin	500,000	-	500,000	-	-
8	Replacement of Facilties Fleet Garage Air Conditioning Units	350,000	-	350,000	-	-
9	Sealing of Terminal Ramp Joints	300,000	-	300,000	-	-
10	T-Hangar Electrical Service Replacements	240,000	240,000	-	-	-
11	Main Terminal Exterior Painting	200,000	-	200,000	-	-
12	Electrical Grid System Assessment	135,000	135,000	-	-	-
	Total Facilities	$ 2,573,656	$ 375,000	$ 2,198,656	$ -	$ -
	Engineering					
13	Multi Modal Transporation Facility Design	$ 40,000,000	$ -	$ -	$ 20,000,000	$ 20,000,000
14	Terminal Electrical Upgrades	22,000,000	-	-	22,000,000	-
15	Emergency Operations Center Construction	10,000,000	-	-	10,000,000	-
16	Bag Claim Structural Improvements, Re-roof and Concourse B Airc	6,000,000	-	-	6,000,000	-
17	Concourse B High Mast Lighting	800,000	-	800,000	-	-
18	Waterfall Pumproom Upgrades & Panel Relocation	1,360,000	-	1,360,000	-	-
19	Airfield Generator Enclosure	510,000	-	510,000	-	-
20	Access Control Security Enhancements	500,000	-	250,000	250,000	-
21	Parking Lot Shelter & Security Enhancements	425,000		425,000		
22	Concourse A Generator Fuel Tank Canopy	300,000	-	300,000	-	-
23	Airfield Guidance Sign Replacement	250,000	-	-	250,000	
24	Parking Lot and Roadway Lighting & Security Improvements	100,000	100,000		-	-
	Total Engineering	$ 82,245,000	$ 100,000	$ 3,645,000	$ 58,500,000	$ 20,000,000
	Total Capital Projects	$ 86,506,656	$ 475,000	$ 7,531,656	$ 58,500,000	$ 20,000,000

Cost Center Allocation	
Airfield	$ -
Terminal Building	-
Terminal Area	100,000
Other Buildings & Areas	240,000
Administration	135,000
	$ 475,000

18

Net Revenues
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Schedule 14

	Budget 2026	Proposed 2027
Net Revenues		
Airline Revenues	$ 20,662,324	$ 22,988,292
Non-Airline Revenues and Interest Earnings	36,370,681	40,330,384
Total Operating Revenues	$ 57,033,005	$ 63,318,677
Operating Expenses	43,912,664	48,694,435
Deposits/Credits to Operating Reserve Account	869,437	796,962
Total Operating Expenses	$ 44,782,101	$ 49,491,396
Net Revenues before Capital Expenditures	$ 12,250,903	$ 13,827,280
Authority Funded Equipment	$ 1,652,884	$ 2,160,422
Authority Funded Capital	5,844,202	7,531,656
Net Revenue before Grants, PFC's & CFC's	$ 4,753,817	$ 4,135,202

SARASOTA BRADENTON INTERNATIONAL

Sarasota Manatee Airport Authority
Operating Expense Detail
Fiscal Years Ending September 30
Schedule 15

Account	Description	Budget 2026	Proposed 2027	Allocation to Cost Centers: Airfield	Terminal Building	Terminal Area	Other Bldgs & Areas	Admin
UTILITIES								
53010	Electricity	$ 1,493,760	$ 1,592,534	$ 321,305	$ 1,231,702	$ 8,727	$ 25,667	$ 5,133
53030	Natural Gas		$ 5,000	-	5,000	-	-	-
53040	Refuse	221,520	236,909	12,320	224,589	-	-	-
53050	Water & Sewer	315,600	337,525	50,051	269,507	7,700	10,267	-
	Subtotal	$ 2,030,880	$ 2,171,968	$ 383,676	$ 1,730,797	$ 16,427	$ 35,934	$ 5,133
PERSONNEL								
55100	Salaries & Wages	$ 16,916,496	$ 18,820,809	$4,785,564	$ 5,733,895	$ 1,544,469	$ 237,785	$ 6,519,096
55110	Health Insurance	3,598,116	4,272,686	1,043,198	1,195,073	311,168	48,912	1,674,334
55120	Retirement	2,665,000	3,129,987	784,263	898,440	233,932	36,772	1,176,579
55130	Social Security	1,012,021	1,133,972	295,733	355,220	95,616	14,729	372,674
55135	Medicare	245,289	272,902	69,391	83,141	22,395	3,448	94,527
55140	Disability	2,100	2,100	-	-	-	-	2,100
55150	Unemployment	10,000	10,000	-	-	-	-	10,000
55160	Workers Comp	403,150	435,402	109,096	124,979	32,542	5,115	163,670
55170	Employment Expenses	50,000	50,000	-	-	-	-	50,000
	Subtotal	$ 24,902,172	$ 28,127,857	$7,087,245	$ 8,390,748	$ 2,240,122	$ 346,761	$10,062,981
ADMINISTRATION			`					
56200	Advertising	$ 119,800	$ 125,500	-	-	-	-	125,500
56205	Ambassador Program - Public Relations	11,000	26,500	-	-	-	-	26,500
56206	Bad Debt Expense	3,000	3,000	-	-	-	-	3,000
56210	Line Of Credit		32,000	-	-	-	-	32,000
56230	CEO Auto Expense	31,500	17,000	-	-	-	-	17,000
56235	Public Relations	61,000	61,000	-	-	-	-	61,000
56238	Customs	150,000	200,000	-	-	-	200,000	-
56240	Data Processing	182,000	190,000	-	-	-	-	190,000
56245	Software Licenses & Support	824,700	957,100	-	-	-	-	957,100
56250	Dues And Subscriptions	154,440	245,005	-	-	-	-	245,005
56255	Employee Svc & Retiremt Awards	15,000	-	-	-	-	-	-
56260	Entmt - Supplies+Coffee Svc	12,000	13,000	-	-	-	-	13,000
56261	Entertainment-Business	12,500	43,250	-	-	-	-	43,250
56280	Insurance - Property	1,010,513	860,513	249,549	430,256	129,077	51,631	-
56290	Insurance - General Liability	351,745	460,000	-	-	-	-	460,000
56330	Legal Expense	400,000	350,000	-	-	-	-	350,000

Account	Description	Budget 2026	Proposed 2027	Airfield	Terminal Building	Terminal Area	Other Bldgs & Areas	Admin
56334	Marketing Trade Show Registration	37,000	50,000	-	-	-	-	50,000
56338	Merchant Fees	34,000	34,000	-	-	-	-	34,000
56340	Miscellaneous	39,850	40,750	-	-	-	-	40,750
56350	Office Supplies	105,600	115,000	-	75,000	-	-	40,000
56355	Engineering supplies	1,100	-	-	-	-	-	-
56360	Office Furniture & Equipment	14,300	31,950	-	-	-	-	31,950
56370	Postage	6,200	6,200	-	-	-	-	6,200
56380	Professional Services	1,130,170	1,286,900	-	-	-	-	1,286,900
56385	Business Development - Properties	30,000	15,000	-	-	-	-	15,000
56396	Records Retention	1,000	900	-	-	-	-	900
56410	Sponsored Events	12,700	88,700	-	-	-	-	88,700
56420	Taxes	21,050	23,000	-	-	-	-	23,000
56430	Telephone Service	362,400	362,400	-	-	-	-	362,400
56435	Cellular Phone Service	82,000	108,400	-	-	-	-	108,400
56445	Training - Educ. Reimbursement	87,890	120,885	15,000	-	-	-	105,885
56450	Training - Other	143,300	173,400	13,000	-	-	-	160,400
56455	Training - Live Fire & Academy	20,000	25,000	25,000	-	-	-	-
56459	Travel - CEO	40,000	70,000	-	-	-	-	70,000
56460	Travel	208,000	240,900	40,000	-	-	-	200,900
56461	Travel - Authority Board	1,000	-	-	-	-	-	-
56462	Travel-Prof Assoc Cmte/Brd Mbrshp	15,000	-	-	-	-	-	-
56465	Holiday Decorations	10,000	-	-	-	-	-	-
56470	Uniforms	113,000	117,500	15,000	-	-	3,000	99,500
	Subtotal	$ 5,854,758	$ 6,494,753	$ 357,549	$ 505,256	$ 129,077	$ 254,631	$ 5,248,240
OPERATIONS								
57500	Air conditioning	$ 144,000	$ 170,000	55,000	100,000	-	15,000	-
57510	Carpentry	56,500	60,000	15,000	42,000	-	3,000	-
57520	Common Area Maint Expense - Comm Park	10,000	10,000	-	-	-	10,000	-
57525	Electronics	60,000	60,000	20,000	40,000	-	-	-
57528	Access Control	10,000	18,000	18,000	-	-	-	-
57530	Electrical	66,500	72,100	15,000	48,000	8,000	1,100	-
57540	Equipment rental	41,000	45,000	5,000	5,000	35,000	-	-
57543	Repair & Maint - Escalators/Elevators	60,000	100,000	-	100,000	-	-	-
57545	Repair & Maint - Heavy equip	50,000	70,000	70,000	-	-	-	-
57546	Repair & Maint - Tractors & Hvy mowers	30,000	30,000	30,000	-	-	-	-
57547	Repair & Maint - Small Equipment	22,000	38,000	30,000	5,000	3,000	-	-
57548	Repair & Maint - Misc. Equipment	17,500	20,000	10,000	10,000	-	-	-
57549	Repair & Maint - Misc.	6,000	2,000	-	-	-	2,000	-

Account	Description	Budget 2026	Proposed 2027	Airfield	Terminal Building	Terminal Area	Other Bldgs & Areas	Admin
57550	Equipment repair	59,700	67,200	23,500	35,000	-	-	8,700
57551	Loading bridges repair	205,000	250,000	-	250,000	-	-	-
57554	Conveyor System Repair	45,000	60,000	-	60,000	-	-	-
57555	Repairs audio & paging	32,000	10,000	-	10,000	-	-	-
57557	Repairs Generator	82,000	63,000	40,000	23,000	-	-	-
57558	Repairs - Tires	30,000	50,000	50,000	-	-	-	-
57570	Fence & gate repair	19,500	28,000	20,000	-	4,000	4,000	-
57580	Interior planting	-	20,000	-	20,000	-	-	-
57590	Irrigation system	15,500	24,000	2,000	-	22,000	-	-
57600	Janitorial service	3,860,000	3,933,320	-	3,539,988	393,332	-	-
57603	Floor Maintenance	62,000	82,000	-	82,000	-	-	-
57605	Clear zone maintenance	10,000	10,000	10,000	-	-	-	-
57610	Landscape maintenance	86,000	100,000	30,000	-	70,000	-	-
57615	Mowing	1,000	1,200	-	-	-	1,200	-
57624	Misc construction	135,000	150,000	62,000	80,000	8,000	-	-
57630	Paint and markings	241,000	247,000	214,000	22,000	7,000	4,000	-
57635	Permits & licences	2,100	27,600	27,500	-	-	-	100
57640	Paving and pavement repairs	62,000	58,000	52,000	-	6,000	-	-
57650	Plumbing	84,500	113,500	37,000	75,000	-	1,500	-
57660	Radio equipment repairs	4,800	6,800	2,800	-	-	-	4,000
57670	Service contracts	1,955,477	2,656,524	392,100	702,464	-	22,210	1,539,750
57671	Service contracts - airline service	647,000	660,000	-	-	-	-	660,000
57672	Service contracts - public safety	231,000	247,500	-	-	-	-	247,500
57680	Shuttle service	40,000	50,000	-	-	-	50,000	-
57688	Vehicle Repairs - ARFF	50,000	65,000	65,000	-	-	-	-
57689	Vehicle Repairs - Engineering	4,000	4,000	4,000	-	-	-	-
57690	Vehicle Repairs - Operations	35,000	47,500	42,000	-	-	-	5,500
57691	Vehicle Repairs - Police	7,500	7,500	7,500	-	-	-	-
57692	Vehicle Repairs - Police	12,000	16,000	-	16,000	-	-	-
	Subtotal	$ 8,592,577	$ 9,750,744	$1,349,400	$ 5,265,452	$ 556,332	$ 114,010	$ 2,465,550
SUPPLIES								
58705	Fabrication supplies	$ 20,000	$ 21,500	5,500	9,000	7,000	-	-
58710	Extinguishing agent	30,000	40,000	40,000	-	-	-	-
58720	First aid supplies	31,700	32,100	2,100	30,000	-	-	-
58730	Gas & fuel	129,600	135,500	29,000	-	-	-	106,500
58740	Identification	25,000	25,000	25,000	-	-	-	-
58745	Access Control System Components	-	-	-	-	-	-	-
58750	Janitorial supplies	394,000	415,000	5,000	410,000	-	-	-
58760	Lighting	30,900	39,300	11,000	20,000	8,000	300	-
58765	Airfield lighting	130,000	130,000	130,000	-	-	-	-
58770	Misc supplies	13,500	21,000	15,000	-	-	-	6,000
58775	Misc terminal furnishings	6,000	26,000	-	26,000	-	-	-

Account	Description	Budget 2026	Proposed 2027	Airfield	Terminal Building	Terminal Area	Other Bldgs & Areas	Admin
58780	Non capital equipment allowance	99,850	162,198	20,000	-	-	-	142,198
58783	Obsolete Inventory	5,000	5,000	-	-	-	-	5,000
58785	Safety supplies	9,000	12,000	-	-	-	-	12,000
58790	Shop Supplies	31,000	35,000	3,000	-	-	-	32,000
58800	Signage	107,000	107,000	47,000	20,000	25,000	15,000	-
58810	Small tools & equipment	52,050	61,000	5,000	-	-	-	56,000
58820	Vegetation control	32,000	32,000	32,000	-	-	-	-
58830	K-9 Supplies		9,500	-	-	-	-	9,500
58840	Ammunition	16,850	13,100	6,000	-	-	-	7,100
	Subtotal	$ 1,163,450	$ 1,322,198	$ 375,600	$ 515,000	$ 40,000	$ 15,300	$ 376,298
	Total O&M (prior to capital equipment and project expenses)	$ 42,543,837	$ 47,867,521	$9,553,470	$ 16,407,254	$ 2,981,958	$ 766,636	$18,158,202
CAPITAL EQUIPMENT & PROJECT EXPENSE								
	Capital Equipment Expense	$ 632,377	$ 351,914	$ 72,276	$ 65,394	$ -	$ 127,744	$ 86,500
	Capital Project Expense	736,450	475,000	-	-	100,000	240,000	135,000
	Subtotal	$ 1,368,827	$ 826,914	$ 72,276	$ 65,394	$ 100,000	$ 367,744	$ 221,500
	Total Operating Expense	$ 43,912,664	$ 48,694,435	$9,625,746	$ 16,472,648	$ 3,081,958	$ 1,134,380	$18,379,702

Personnel Summary
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

	Salary Range Minimum	Salary Range Maximum
Executive Vice-President	$ 152,886	$ 279,328
Senior Vice-President	$ 146,001	$ 269,002
Vice-President/Director/Manager	$ 113,952	$ 180,316
Senior Professional	$ 76,400	$ 147,458
Supervisor	$ 73,270	$ 109,906
Professional/Specialist/Coordinator/Trades	$ 35,718	$ 105,212

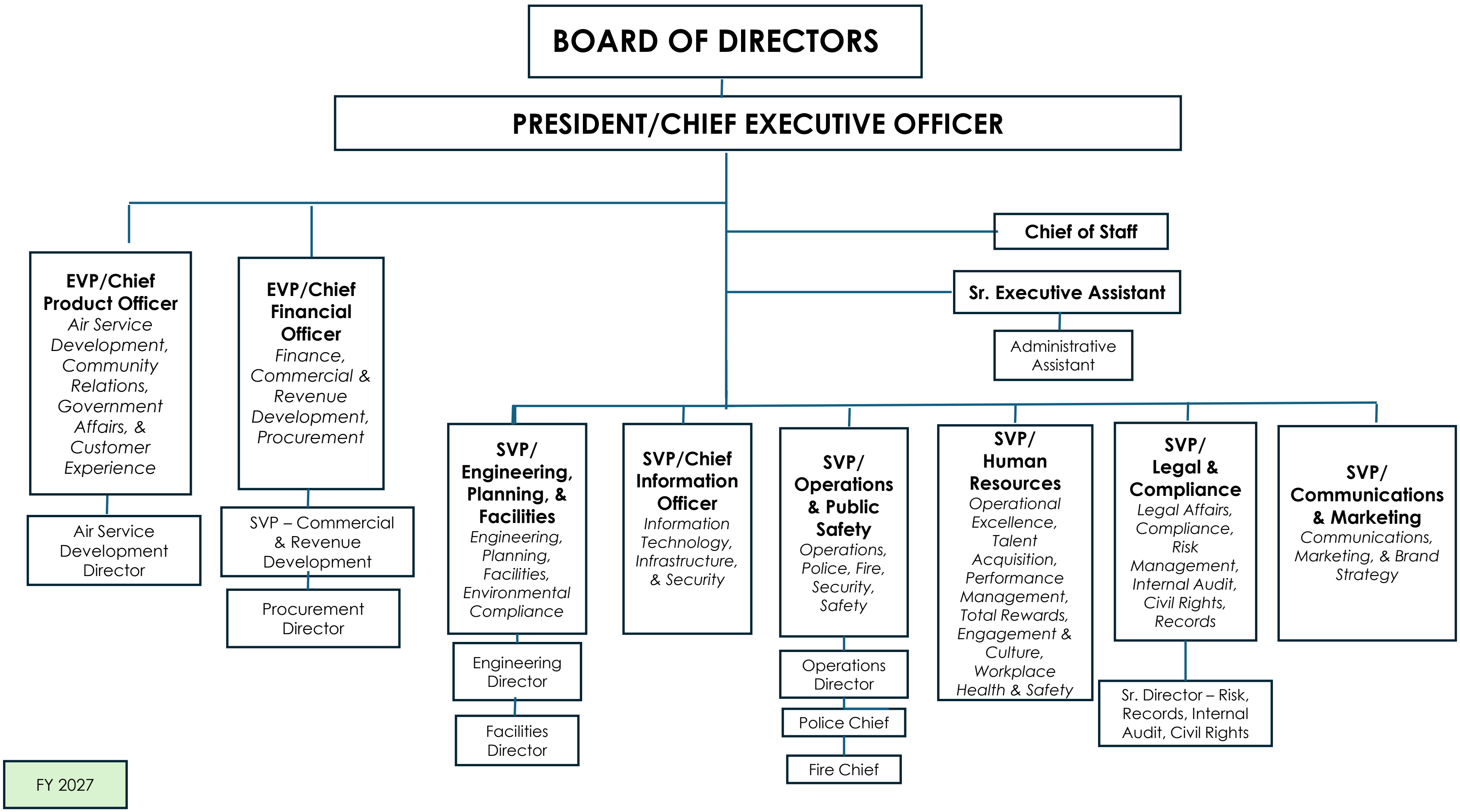
	F/T	P/T
Beginning Balance FY 2026	**186**	**3**
Regulatory Compliance Paralegal	1	
Maintenance Technician I	3	
Industrial Plumber	1	
Parking & Ground Transporation Administrator	1	
Operations Officer	1	
Grant Manager	1	
Communications Director	1	
Ending Balance FY 2027 (proposed)	**195**	**3**

Benefits Summary
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

HEALTH INSURANCE		Cost/month	Lives	Monthly Cost	
PRM Plan Blue Options HSA 5168/69					
	Employee	1,170.00	33	38,610	
	add Spouse	1,196.00	2	2,392	
	add Child(ren)	712.00	1	712	
	add Family	2,099.00	12	25,188	
	Monthly cost			66,902	
				X 12	
	Annual cost			802,824	
	less: Contribution for Dependents		25%	84,876	
	add: HSA Contribution		$500/$1,000	24,000	
	Subtotal			741,948	
PRM Plan Blue Options 3559					
	Employee	1,126.00	77	86,702	
	add Spouse	1,151.00	14	16,114	
	add Child(ren)	686.00	8	5,488	
	add Family	2,019.00	14	28,266	
	Monthly cost			136,570	
				X 12	
	Annual cost			1,638,840	
	less: Contribution for Dependents		25%	149,604	
	Subtotal			1,489,236	
PRM Plan Blue Options 3748					
	Employee	1,467.00	50	73,350	
	add Spouse	1,547.00	14	21,658	
	add Child(ren)	921.00	7	6,447	
	add Family	2,715.00	14	38,010	
	Monthly cost			139,465	
				X 12	
	Annual cost			1,673,580	
	less: Contribution for Dependents		0%	-	
	Subtotal			1,673,580	
	NET ANNUAL COST TO AUTHORITY				**3,904,764**

Dental Insurance - BC/BS		Cost/month	Lives	Total Monthly Cost	
	Employee (only)	34.24	176	6,026	
	add Spouse	34.24	38	1,301	
	add Child(ren)	27.59	14	386	
	add Family	75.69	52	3,936	
	Monthly cost			11,650	
				X 12	
	TOTAL ANNUAL COST				**139,794**

Vision Care Plan-National Vision Admin			Cost/month	Lives	Total Monthly Cost	
Employee (only)			4.07	190	773	
add Spouse			4.02	45	181	
add Child(ren)			3.94	13	51	
add Family			9.79	53	519	
Monthly cost					1,524	
					X 12	
TOTAL ANNUAL COST						**18,291**
Life + AD&D Insurance						
Life	$	0.35	per $1,000/month		196,665	
AD&D	$	0.02	per $1000/month		11,238	
Family	$	1.55	per family/month		1,934	**209,837**
TOTAL INSURANCE COSTS						**4,272,686**
RETIREMENT PLANS						
Defined Benefit Plan					**1,360,000**	
Defined Contribution (401a) Plan					**1,062,000**	
457(f) Plan					**707,987**	**3,129,987**
SOCIAL SECURITY						
FICA portion			18,289,874	X	6.20%	**1,133,972**
Medicare portion			18,820,809	X	1.45%	**272,902**
LONG TERM DISABILITY						**2,100**
UNEMPLOYMENT						
Reimbursement Method						**10,000**
WORKERS COMP						**435,402**
EMPLOYMENT EXPENSES						**50,000**
TOTAL EMPLOYEE BENEFITS						**9,307,048**


BOARD OF DIRECTORS
PRESIDENT/CHIEF EXECUTIVE OFFICER
Chief of Staff
Sr. Executive Assistant
Administrative Assistant
EVP/Chief Product Officer Air Service Development, Community Relations, Government Affairs, & Customer Experience
Air Service Development Director
EVP/Chief Financial Officer Finance, Commercial & Revenue Development, Procurement
SVP – Commercial & Revenue Development
Procurement Director
SVP/ Engineering, Planning, & Facilities Engineering, Planning, Facilities, Environmental Compliance
Engineering Director
Facilities Director
SVP/Chief Information Officer Information Technology, Infrastructure, & Security
SVP/ Operations & Public Safety Operations, Police, Fire, Security, Safety
Operations Director
Police Chief
Fire Chief
SVP/ Human Resources Operational Excellence, Talent Acquisition, Performance Management, Total Rewards, Engagement & Culture, Workplace Health & Safety
SVP/ Legal & Compliance Legal Affairs, Compliance, Risk Management, Internal Audit, Civil Rights, Records
Sr. Director – Risk, Records, Internal Audit, Civil Rights
SVP/ Communications & Marketing Communications, Marketing, & Brand Strategy
FY 2027

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Chief Executive Office		Budget 2026	Proposed 2027
PERSONNEL			
55100	Salaries & Wages	1,478,203	994,390
55110	Health Insurance	231,517	206,334
55120	Retirement	171,476	270,014
55130	Social Security	59,435	42,728
55135	Medicare	19,177	14,419
55140	Disability	2,100	2,100
55150	Unemployment	10,000	10,000
55160	Workers Comp	30,423	21,026
55999	Allocation to Projects		(203,580)
	Total Personnel	2,002,331	1,357,431
ADMINISTRATION			
56200	Advertising	1,500	1,500
56230	CEO Auto Expense	31,500	17,000
56238	Customs	150,000	200,000
56250	Dues And Subscriptions	54,775	41,775
56261	Entertainment-Business	10,000	40,000
56280	Insurance - Property	1,010,513	860,513
56290	Insurance - General Liability	351,745	460,000
56340	Miscellaneous	20,000	20,000
56360	Office Furniture & Equipment	600	10,000
56370	Postage	6,000	6,000
56380	Professional Services	210,000	291,000
56445	Training - Educ. Reimbursement	5,000	5,000
56450	Training - Other	600	-
56459	Travel - CEO	40,000	70,000
56460	Travel	5,000	-
56461	Travel - Authority Board	1,000	-
56462	Travel-Prof Assoc Cmte/Brd Mbrshp	15,000	-
	Total Administration	1,913,233	2,022,788

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Chief Executive Office

		Budget 2026	Proposed 2027
OPERATIONS			
57550	Equipment repair	200	200
57635	Permits & licences	100	100
57670	Service contracts	3,500	3,500
	Total Operations	3,800	3,800
SUPPLIES			
58730	Gas & fuel	5,000	6,000
58780	Non capital equipment allowance	1,500	1,500
	Total Supplies	6,500	7,500
	Total CEO	5,027,348	3,391,519

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Legal & Compliance		Budget 2026	Proposed 2027
PERSONNEL			
55100	Salaries & Wages	432,417	601,067
55110	Health Insurance	119,656	149,432
55120	Retirement	88,625	146,260
55130	Social Security	26,801	36,002
55135	Medicare	7,226	8,715
55160	Workers Comp	8,924	15,228
	Total Personnel	683,650	956,705
ADMINISTRATION			
56250	Dues And Subscriptions	1,600	6,750
56330	Legal Expense	400,000	350,000
56360	Office Furniture & Equipment	1,000	2,650
56380	Professional Services	5,000	5,000
56396	Records Retention	1,000	900
56450	Training - Other	6,000	5,900
56460	Travel	11,000	17,400
	Total Administration	425,600	388,600
OPERATIONS			
57550	Equipment repair	1,000	500
	Total Operations	1,000	500
	Total Legal & Compliance	1,110,250	1,345,805

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Information Technology Systems (ITS)		Budget 2026	Proposed 2027
PERSONNEL			
55100	Salaries & Wages	987,156	1,143,860
55110	Health Insurance	204,956	241,761
55120	Retirement	151,804	184,544
55130	Social Security	60,293	69,397
55135	Medicare	14,314	16,586
55160	Workers Comp	22,964	24,636
	Total Personnel	1,441,488	1,680,784
ADMINISTRATION			
56240	Data Processing	182,000	190,000
56245	Software Licenses & Support	824,700	957,100
56250	Dues And Subscriptions	1,080	1,080
56350	Office Supplies	70,000	75,000
56380	Professional Services	5,000	25,000
56430	Telephone Service	362,400	362,400
56445	Training - Educ. Reimbursement	2,500	2,500
56450	Training - Other	53,000	38,000
56460	Travel	4,500	4,500
56470	Uniforms	4,000	4,000
	Total Administration	1,509,180	1,659,580
OPERATIONS			
57550	Equipment repair	5,000	5,000
57670	Service contracts	920,125	1,170,500
57671	Service contracts - airline service	647,000	660,000
57672	Service contracts - public safety	231,000	247,500
	Total Operations	1,803,125	2,083,000
SUPPLIES			
58780	Non capital equipment allowance	2,500	2,500
58810	Small tools & equipment	500	500
	Total Supplies	3,000	3,000
	Total Information Technology Systems	4,756,793	5,426,364

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Finance		Budget 2026	Proposed 2027
PERSONNEL			
55100	Salaries & Wages	629,333	731,249
55110	Health Insurance	139,436	174,610
55120	Retirement	120,275	155,479
55130	Social Security	37,069	41,662
55135	Medicare	8,980	10,603
55160	Workers Comp	15,623	17,793
	Total Personnel	950,717	1,131,397
ADMINISTRATION			
56206	Bad Debt Expense	3,000	3,000
56210	Line of Credit - Truist	33,000	32,000
56250	Dues And Subscriptions	845	1,040
56261	Entertainment Business	-	750
56338	Merchant Fees	34,000	34,000
56360	Office Furniture & Equipment	3,000	5,000
56380	Professional Services	181,950	192,500
56445	Training - Educ. Reimbursement	1,500	5,000
56450	Training - Other	6,500	5,700
56460	Travel	6,000	6,500
	Total Administration	269,795	285,490
	Total Finance	1,220,512	1,416,887

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Human Resources		Budget 2026	Proposed 2027
PERSONNEL			
55100	Salaries & Wages	309,024	452,745
55110	Health Insurance	71,831	112,302
55120	Retirement	36,202	108,659
55130	Social Security	19,096	27,711
55135	Medicare	4,626	6,565
55160	Workers Comp	8,048	11,444
55170	Employment Expenses	50,000	50,000
	Total Personnel	498,828	769,426
ADMINISTRATION			
56200	Advertising	2,000	2,000
56250	Dues And Subscriptions	1,130	9,000
56255	Employee Svc & Retiremt Awards	15,000	-
56380	Professional Services	38,100	29,500
56410	Sponsored Events	2,700	84,700
56445	Training - Educ. Reimbursement	1,500	3,500
56450	Training - Other	4,000	22,500
56460	Travel	5,500	4,500
	Total Administration	69,930	155,700
OPERATIONS			
57670	Service contracts	33,732	135,000
	Total Operations	33,732	135,000
	Total Human Resources	602,490	1,060,126

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Operations		Budget 2026	Proposed 2027
PERSONNEL			
55100	Salaries & Wages	1,410,012	1,551,489
55110	Health Insurance	321,062	357,192
55120	Retirement	237,800	265,688
55130	Social Security	86,513	94,784
55135	Medicare	20,445	22,497
55160	Workers Comp	35,973	36,399
	Total Personnel	2,111,806	2,328,049
ADMINISTRATION			
56250	Dues And Subscriptions	1,000	1,000
56340	Miscellaneous	3,500	3,750
56360	Office Furniture & Equipment	2,400	6,500
56380	Professional Services	270,120	148,900
56450	Training - Other	4,500	8,000
56460	Travel	25,000	25,000
56470	Uniforms	2,000	2,200
	Total Administration	308,520	195,350
OPERATIONS			
57550	Equipment repair	15,000	15,000
57605	Clear zone maintenance	10,000	10,000
57660	Radio equipment repairs	2,800	2,800
57670	Service contracts	85,554	96,500
	Total Operations	113,354	124,300
SUPPLIES			
58730	Gas & fuel	9,000	9,000
58740	Identification	25,000	25,000
58780	Non capital equipment allowance	14,500	17,000
58810	Small tools & equipment	3,500	12,500
58840	Ammunition	6,000	6,000
	Total Supplies	58,000	69,500
	Total Operations	2,591,680	2,717,199

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Aviation Police		Budget 2026	Proposed 2027
PERSONNEL			
55100	Salaries & Wages	2,509,255	2,803,810
55102	Salary Incentive	27,220	24,220
55110	Health Insurance	450,266	513,045
55120	Retirement	333,497	306,823
55130	Social Security	157,261	175,338
55135	Medicare	36,779	41,006
55160	Workers Comp	50,450	52,281
	Total Personnel	3,564,728	3,916,523
ADMINISTRATION			
56250	Dues And Subscriptions	1,280	1,080
56261	Entertainment-Business	2,500	2,500
56360	Office Furniture & Equipment	4,000	3,000
56445	Training - Educ. Reimbursement	13,890	24,885
56450	Training - Other	7,800	7,800
56460	Travel	6,500	6,500
56470	Uniforms	40,000	40,000
	Total Administration	75,970	85,765
OPERATIONS			
57550	Equipment repair	1,000	1,000
	Total Operations	1,000	1,000
SUPPLIES			
58730	Gas & fuel	9,500	11,000
58780	Non capital equipment allowance	30,600	58,698
58810	Small tools & equipment	1,000	1,000
58830	K-9 Supplies	-	9,500
58840	Ammunition	10,850	7,100
	Total Supplies	51,950	87,298
	Total Police	3,693,648	4,090,586

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Facilities		Budget 2026	Proposed 2027
PERSONNEL			
55100	Salaries & Wages	5,032,879	5,820,767
55110	Health Insurance	1,115,975	1,326,994
55120	Retirement	826,564	765,487
55130	Social Security	312,039	360,888
55135	Medicare	72,977	84,401
55160	Workers Comp	125,039	135,225
	Total Personnel	7,485,472	8,493,763
ADMINISTRATION			
56250	Dues And Subscriptions	2,000	17,100
56340	Miscellaneous	7,000	8,000
56445	Training - Educ. Reimbursement	48,000	60,000
56450	Training - Other	45,000	55,000
56460	Travel	9,000	17,000
56470	Uniforms	43,000	50,000
	Total Administration	154,000	207,100
OPERATIONS			
57500	Air conditioning	144,000	170,000
57510	Carpentry	56,500	60,000
57525	Electronics	60,000	60,000
57528	Access Control	10,000	18,000
57530	Electrical	66,500	72,100
57540	Equipment rental	41,000	45,000
57543	Repair & Maint - Escalators/Elevators	60,000	100,000
57545	Repair & Maint - Heavy equip	50,000	70,000
57546	Repair & Maint - Tractors & Hvy mowers	30,000	30,000
57547	Repair & Maint - Small Equipment	22,000	38,000
57549	Repair & Maint - Misc.	6,000	2,000
57550	Equipment repair	35,500	43,500
57551	Loading bridges repair	205,000	250,000
57554	Conveyor System Repair	45,000	60,000
57555	Repairs audio & paging	32,000	10,000
57557	Repairs Generator	82,000	63,000
57558	Repairs - Tires	30,000	50,000
57570	Fence & gate repair	19,500	28,000
57580	Interior Planting	-	20,000
57590	Irrigation system	15,500	24,000
57600	Janitorial service	3,860,000	3,933,320

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Facilities		Budget 2026	Proposed 2027
57603	Floor Maintenance	62,000	82,000
57610	Landscape maintenance	86,000	100,000
57615	Mowing	1,000	1,200
57624	Misc construction	135,000	150,000
57630	Paint and markings	241,000	247,000
57635	Permits & licences	2,000	2,500
57640	Paving and pavement repairs	62,000	58,000
57650	Plumbing	84,500	113,500
57660	Radio equipment repairs	2,000	4,000
57670	Service contracts	657,566	803,774
57680	Shuttle service	40,000	50,000
57688	Vehicle Repairs - ARFF	50,000	65,000
57689	Vehicle Repairs - Engineering	4,000	4,000
57690	Vehicle Repairs - Operations	35,000	47,500
57691	Vehicle Repairs - Police	7,500	7,500
57692	Vehicle Repairs - Police	12,000	16,000
	Total Operations	6,352,066	6,898,894
SUPPLIES			
58705	Fabrication supplies	20,000	21,500
58720	First aid supplies	1,700	2,100
58730	Gas & fuel	82,000	85,000
58750	Janitorial Supplies	-	-
58760	Lighting	30,400	39,300
58765	Airfield lighting	130,000	130,000
58770	Misc supplies	3,500	6,000
58775	Misc terminal furnishings	6,000	26,000
58780	Non capital equipment allowance	35,000	51,000
58785	Safety supplies	9,000	12,000
58790	Shop Supplies	28,000	32,000
58800	Signage	107,000	107,000
58810	Small tools & equipment	40,000	40,000
58820	Vegetation control	32,000	32,000
	Total Supplies	524,600	583,900
	Total Facilities	14,516,138	16,183,657

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

ARFF		Budget 2026	Proposed 2027
PERSONNEL			
55100	Salaries & Wages	1,825,707	2,086,386
55102	Salary Incentive	15,040	15,040
55110	Health Insurance	415,923	469,329
55120	Retirement	308,060	278,481
55130	Social Security	114,126	130,288
55135	Medicare	26,691	30,471
55160	Workers Comp	46,602	47,826
	Total Personnel	2,752,149	3,057,822
ADMINISTRATION			
56250	Dues And Subscriptions	2,500	3,500
56340	Miscellaneous	1,500	3,000
56410	Sponsored Events	10,000	4,000
56445	Training - Educ. Reimbursement	15,000	15,000
56450	Training - Other	3,000	5,000
56455	Training - Live Fire & Academy	20,000	25,000
56460	Travel	10,000	15,000
56470	Uniforms	20,000	15,000
	Total Administration	82,000	85,500
OPERATIONS			
57548	Repair & Maint - Misc. Equipment	7,500	5,000
57670	Service contracts	143,500	216,500
	Total Operations	151,000	221,500
SUPPLIES			
58710	Extinguishing agent	30,000	40,000
58720	First aid supplies	30,000	30,000
58730	Gas & fuel	20,000	20,000
58750	Janitorial supplies	4,000	5,000
58770	Misc supplies	10,000	15,000
58780	Non capital equipment allowance	10,000	20,000
58790	Shop Supplies	3,000	3,000
58810	Small tools & equipment	5,000	5,000
	Total Supplies	112,000	138,000
	Total ARFF	3,097,149	3,502,822

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Commerical Revenue & Development		Budget 2026	Proposed 2027
PERSONNEL			
55100	Salaries & Wages	566,343	591,164
55110	Health Insurance	135,488	147,358
55120	Retirement	100,351	133,531
55130	Social Security	34,172	35,507
55135	Medicare	8,212	8,572
55160	Workers Comp	15,181	15,016
	Total Personnel	859,746	931,148
ADMINISTRATION			
56200	Advertising	100	2,000
56250	Dues And Subscriptions	1,255	650
56340	Miscellaneous	3,000	-
56350	Office Supplies	600	-
56380	Professional Services	70,000	115,000
56385	Business Development - Properties	30,000	15,000
56420	Taxes	21,050	23,000
56430	Telephone Service - USS	-	-
56450	Training - Other	7,400	7,000
56460	Travel	50,000	40,000
56470	Uniforms	2,000	3,000
	Total Administration	185,405	205,650
OPERATIONS			
57520	Common Area Maint Expense - Comm Park	10,000	10,000
57548	Repair & Maint - Misc. Equipment	10,000	15,000
57670	Service Contracts - USS	-	-
	Total Operations	20,000	25,000
SUPPLIES			
58730	Gas & fuel	100	-
58760	Lighting	500	-
58780	Non capital equipment allowance	5,000	-
58810	Small tools & equipment	150	-
	Total Supplies	5,750	-
	Total Commerical & Revenue Development	1,070,901	1,161,798

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Engineering		Budget 2026	Proposed 2027
PERSONNEL			
55100	Salaries & Wages	902,017	1,133,688
55110	Health Insurance	195,680	259,340
55120	Retirement	144,934	210,159
55130	Social Security	55,925	68,318
55135	Medicare	13,079	16,438
55160	Workers Comp	21,925	26,428
55999	Allocation to Projects		(229,148)
	Total Personnel	1,333,560	1,485,223
ADMINISTRATION			
56250	Dues And Subscriptions	500	425
56340	Miscellaneous	850	1,000
56355	Engineering supplies	1,100	-
56380	Professional Services	300,000	375,000
56445	Training - Educ. Reimbursement	500	5,000
56450	Training - Other	1,500	6,500
56460	Travel	11,000	10,500
56470	Uniforms	500	1,000
	Total Administration	315,950	399,425
OPERATIONS			
57550	Equipment repair	500	500
57635	Permits & Licenses	-	25,000
57670	Service contracts	500	-
	Total Operations	1,000	25,500
SUPPLIES			
58730	Gas & fuel	4,000	4,500
58780	Non capital equipment allowance	250	1,000
58810	Small tools & equipment	400	500
	Total Supplies	4,650	6,000
	Total Engineering	1,655,160	1,916,148

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Procurement		Budget 2026	Proposed 2027
PERSONNEL			
55100	Salaries & Wages	344,653	368,937
55110	Health Insurance	82,823	91,285
55120	Retirement	61,344	66,745
55130	Social Security	21,368	22,874
55135	Medicare	4,997	5,350
55160	Workers Comp	9,280	9,302
	Total Personnel	524,466	564,493
ADMINISTRATION			
56200	Advertising	1,200	-
56250	Dues And Subscriptions	1,000	1,000
56340	Miscellaneous	1,000	1,000
56350	Office Supplies	35,000	40,000
56360	Office Furniture & Equipment	300	300
56370	Postage	200	200
56435	Cellular Phone Service	82,000	108,400
56450	Training - Other	1,500	-
56460	Travel	3,000	3,000
56470	Uniforms	1,500	1,500
	Total Administration	126,700	155,400
OPERATIONS			
57550	Equipment repair	1,500	1,500
57670	Service contracts	23,000	25,000
	Total Operations	24,500	26,500
SUPPLIES			
58750	Janitorial supplies	390,000	410,000
58780	Non capital equipment allowance	500	500
58783	Obsolete Inventory	5,000	5,000
58810	Small tools & equipment	1,500	1,500
	Total Supplies	397,000	417,000
	Total Procurement	1,072,666	1,163,393

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Marketing & Communications		Budget 2026	Proposed 2027
PERSONNEL			
55100	Salaries & Wages	232,194	461,036
55110	Health Insurance	61,078	113,581
55120	Retirement	45,238	108,384
55130	Social Security	14,464	28,584
55135	Medicare	3,383	6,685
55160	Workers Comp	6,843	11,574
	Total Personnel	363,201	729,845
ADMINISTRATION			
56200	Advertising	115,000	120,000
56205	Ambassador Program - Public Relations	11,000	26,500
56235	Public Relations	61,000	61,000
56250	Dues And Subscriptions	83,625	86,105
56260	Entmt - Supplies+Coffee Svc	6,000	6,000
56334	Marketing Trade Show Registration	13,700	20,000
56340	Miscellaneous	1,500	3,000
56360	Office Furniture & Equipment	1,500	3,000
56380	Professional Services	-	55,000
56450	Training - Other	1,250	8,000
56460	Travel	15,000	21,000
56465	Holiday Decorations	10,000	-
56470	Uniforms-SRQ Ambassador Jackets/Vests	-	800
	Total Administration	319,575	410,405
OPERATIONS			
57670	Service contracts	55,000	185,750
	Total Operations	55,000	185,750
	Total Marketing & Communications	737,776	1,326,000

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Passenger Experience/ Air Service		Budget 2026	Proposed 2027
PERSONNEL			
55100	Salaries & Wages	215,043	442,937
55110	Health Insurance	52,424	110,124
55120	Retirement	38,829	129,732
55130	Social Security	13,457	24,812
55135	Medicare	4,403	6,423
55160	Workers Comp	5,874	11,222
	Total Personnel	330,030	725,250
ADMINISTRATION			
56250	Dues And Subscriptions	1,850	74,500
56260	Entmt - Supplies+Coffee Svc	6,000	7,000
56334	Marketing Trade Show Registration	23,300	30,000
56340	Miscellaneous	1,500	1,000
56360	Office Furniture & Equipment	1,500	1,500
56380	Professional Services	50,000	50,000
56450	Training - Other	1,250	4,000
56460	Travel	46,500	70,000
	Total Administration	131,900	238,000
OPERATIONS			
57670	Service contracts	-	20,000
58780	Non-Capital Equipment	-	10,000
	Total Operations	-	30,000
	Total Passenger Experience & Air Service	461,930	993,250

Department Expenses
Sarasota Manatee Airport Authority
Fiscal Years Ending September 30

Air Service Marketing		Budget 2026	Proposed 2027
ADMINISTRATION			
56335	Marketing	300,000	300,000
56336	Marketing Air Service Appropriation	1,000,000	500,000
	AIR SERVICE MARKETING APPROPRIATONS		
	Approved August 2016		1,500,000
	Approved December 2017		2,000,000
	Approved January 2019		2,000,000
	Approved October 2020		750,000
	Approved September 2021		1,200,000
	Approved September 2022		1,200,000
	Approved September 2023		1,150,000
	Approved September 2024		300,000
	Approved September 2025		1,000,000
			11,100,000
	Expenses Incurred through May 2026		(9,028,595)
	Amount Committed Not Spent		(759,367)
	Remaining Amount Available for Appropriation		1,812,038