

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Aviation

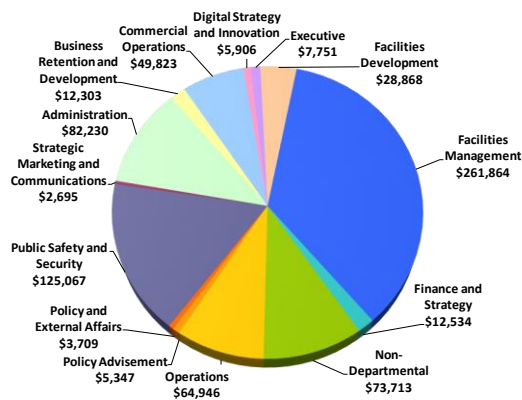
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Economic Development strategic area, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA). MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered a primary economic engine for Miami-Dade County and is the major trans-shipment point between the Americas, the Caribbean and Europe. Servicing 95 airlines with routes to over 165 cities on five continents, MIA ranks number one in the United States for international freight and number two for international passenger traffic. MIA's vision is to grow from a recognized hemispheric hub to a global airport of choice that offers customers a world-class experience and an expanded route network with direct passenger and cargo access to all world regions.

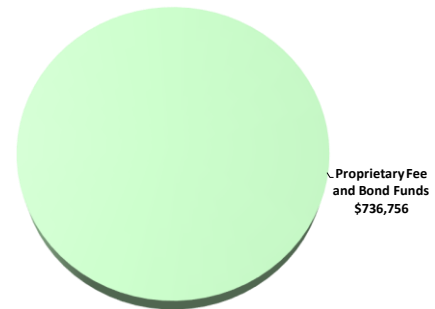
MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration (FAA), the Transportation Security Administration (TSA), United States Customs and Border Protection, business leaders and the media.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

EXECUTIVE									
Provides leadership and direction to Department staff in accomplishing stated goals and objectives; provides legal representation to MDAD									
<u>FY 23-24</u>	<u>FY 24-25</u>								
35	25								
<div style="border: 1px solid black; border-radius: 10px; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>POLICY ADVISEMENT</u></p> <p>Protects and advances strategic interests of MDAD's system of airports through government relations; plans and coordinates air carrier route development and maintenance; provides policy guidance for the Department</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">24</td> <td style="text-align: center;">17</td> </tr> </table> </div>	<u>FY 23-24</u>	<u>FY 24-25</u>	24	17	<div style="border: 1px solid black; border-radius: 10px; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>OPERATIONS</u></p> <p>Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users; oversees traffic operations and addresses aircraft issues within the community</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">450</td> <td style="text-align: center;">533</td> </tr> </table> </div>	<u>FY 23-24</u>	<u>FY 24-25</u>	450	533
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<div style="border: 1px solid black; border-radius: 10px; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>FACILITIES MANAGEMENT</u></p> <p>Maintains functional, safe, and secure facilities, equipment, structures and utilities for internal and external customers</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">460</td> <td style="text-align: center;">491</td> </tr> </table> </div>	<u>FY 23-24</u>	<u>FY 24-25</u>	460	491	<div style="border: 1px solid black; border-radius: 10px; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>PUBLIC SAFETY AND SECURITY</u></p> <p>Directs the investigative police and uniform services; oversees the fire and rescue services at MIA and enforces all local, state, and federally mandated security requirements</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">170</td> <td style="text-align: center;">194</td> </tr> </table> </div>	<u>FY 23-24</u>	<u>FY 24-25</u>	170	194
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<div style="border: 1px solid black; border-radius: 10px; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>BUSINESS RETENTION AND DEVELOPMENT</u></p> <p>Manages the rental and permit agreements of the airport system properties and facilities; monitors concessionaire lease agreements</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">62</td> <td style="text-align: center;">61</td> </tr> </table> </div>	<u>FY 23-24</u>	<u>FY 24-25</u>	62	61	<div style="border: 1px solid black; border-radius: 10px; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>ADMINISTRATION</u></p> <p>Oversees personnel and support services functions; provides information technology and telecommunications services and procurement activities to MDAD and its diverse user base</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">167</td> <td style="text-align: center;">171</td> </tr> </table> </div>	<u>FY 23-24</u>	<u>FY 24-25</u>	167	171
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<div style="border: 1px solid black; border-radius: 10px; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>POLICY AND EXTERNAL AFFAIRS</u></p> <p>Utilizes the airport facility to create an environment that is visually stimulating for passengers; oversees MDAD's customer service; provides protocol services to ensure smooth passage of dignitaries through the airport</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">27</td> <td style="text-align: center;">22</td> </tr> </table> </div>	<u>FY 23-24</u>	<u>FY 24-25</u>	27	22	<div style="border: 1px solid black; border-radius: 10px; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>STRATEGIC MARKETING AND COMMUNICATIONS</u></p> <p>Plays a crucial role in managing the airport's public image, promoting its services, and communicating with stakeholders including passengers, airlines, cargo partners, government agencies, and the general public</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">14</td> </tr> </table> </div>	<u>FY 23-24</u>	<u>FY 24-25</u>	0	14
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<div style="border: 1px solid black; border-radius: 10px; padding: 5px;"> <p style="text-align: center;"><u>DIGITAL STRATEGY AND INNOVATION</u></p> <p>Serves as the business technology liaison, working with the airport's business leaders to identify areas for improvement; emphasizes data-driven decision-making</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="text-align: center;"><u>FY 23-24</u></td> <td style="text-align: center;"><u>FY 24-25</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">19</td> </tr> </table> </div>	<u>FY 23-24</u>	<u>FY 24-25</u>	0	19					
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The FY 2024-25 total number of full-time equivalent positions is 1,687

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: EXECUTIVE

The Executive Division, which includes the Office of the Director, provides leadership and direction to Department staff in accomplishing the stated goals and objectives.

- Establishes departmental policy, directs overall management, provides long-term vision and implements legislative policy and directives
- Provides legal services to operational divisions
- Develops plans to attract new air cargo business, oversees the department’s cargo infrastructure and negotiates leases and acquisitions of land and building space for cargo operations

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of nine positions to the Digital Strategy and Innovation Division due to a department reorganization; in addition, one position will be transferred to the Policy Advisement Division to support the Aviation Regulatory Compliance and Audit section

DIVISION: ADMINISTRATION

The Administration Division performs activities that support daily operations of MIA to include administration of the Department’s personnel and support services functions, provision of technology and telecommunication resources to the Department’s diverse user base and coordination of procurement activities.

- Provides human resource services: recruitment, employee counseling, training and staff development and administration of policy and procedures
- Advertises solicitations including Invitations to Bid (ITB), Requests for Proposals (RFP) and Architectural and Engineering (A&E) solicitations
- Provides information technology and telecommunication services to MDAD and its diverse user base
- Ensures that minority businesses have bidding opportunities on contracts at MIA
- Coordinates procurement activities to provide quality goods and services to the Department

Strategic Plan Objectives

- ED2-2: Bolster opportunities for small and local businesses to participate in County contracting

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Contribute to the participation of Small Business Enterprises at MIA	Small business and community outreach meetings held	OP	↔	163	215	138	138	144
	Airport Concession Disadvantaged Business Enterprise (ACDBE) overall participation at MIA (millions)	OC	↑	\$165.12	\$196.5	\$168.4	\$168.4	\$210.0
	Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners	OC	↑	40.59%	40.61%	33.50%	33.50%	33.50%

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the addition of one Network Manager 2 (\$136,000) to support the Information Systems section within the Administration Division; in addition, one position will be transferred from the Facilities Management Division to support the Information Systems section
- The FY 2024-25 Proposed Budget includes two new positions including one Aviation Senior Procurement Contracts Officer (\$122,000) and one Procurement & Policies Training Coordinator (\$138,000) to support the Procurement & Materials Management section within the Administration Division

DIVISION: BUSINESS RETENTION AND DEVELOPMENT

The Business Retention and Development Division expands and develops revenue sources for MIA and the GAA; administers and monitors air carrier and concessionaire lease agreements; and plans future business and economic development for the Department.

- Develops, negotiates and administers leases of land, building spaces and storage areas throughout the County's airport system
- Manages concessionaire lease agreements for the Department
- Monitors lease agreements for the hotel and parking services
- Oversees non-aeronautical revenues generated through the concession program
- Develops, maintains and initiates concessions at MIA to maximize revenue opportunities and meet customer service needs
- Updates the concessions master plan to include national brands, regional brands and local participation in all concessions throughout MIA and adds temporary and/or permanent locations to satisfy demand
- Organizes quarterly tenant meetings and individual tenant meetings as needed
- Monitors contract compliance and addresses non-compliance issues through remediation or termination
- Develops, monitors and maintains sales and revenue budget for concessions at MIA
- Conducts annual survey of airport patrons for comparative information on MIA airport patrons' preferences in addition to researching comparable airport benchmarks
- Manages the MIA Mystery Shopper program for terminal-wide concessions to encourage customer service at all levels
- Continues to foster relationships with the travel concessions industry on current and future business opportunities at MIA

Strategic Plan Objectives

- GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enhance MDAD Revenue	MIA non-terminal rental revenue (millions)*	OC	↑	\$74.0	\$79.9	\$43.2	\$43.2	\$81.0
	GAA revenue (millions)**	OC	↑	\$17.0	\$16.3	\$17.2	\$17.2	\$15.9

*The FY 2022-23 Actual reflects increase in revenues due to demand for travel services; the FY 2023-24 Projection reflects actions taken by MDAD to give relief to concessionaires; the FY 2024-25 Target reflects an increase in revenues due to increases in the appraised land rent rates

**The FY 2022-23 Actual and FY 2023-24 Projection reflect demand for executive travel services at Opa-Locka Airport, which also drove an increase in fuel sales; the FY 2024-25 Target reflects a decrease in revenues due to the cancellation of a development at Miami Executive Airport

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position to the Finance and Strategy Division to support the Accounting section

DIVISION: FACILITIES DEVELOPMENT

The Facilities Development Division oversees the design and construction of facilities; manages the planning, development, and acquisition of funds for improvements to Miami-Dade County's public use airports in order to meet growing aviation demands; and supports the environmental, civil, and aviation fuel needs of the Department.

- Provides design and construction services to the airports' internal and external customers
- Applies sound project management principles to control scope, cost, schedule and quality of capital projects at the Aviation Department
- Provides short- and long-range planning for MIA's infrastructure, concourse and terminals and for individual projects and programs
- Manages federal and state grants that provide funding for MIA's Capital Improvement Program
- Acts in a technical advisory capacity to key stakeholders including the FAA concerning safety standards, regulatory compliance and operating and planning issues
- Conducts land use and zoning analyses
- Supports the environmental, civil and aviation fuel needs of the Department
- Monitors the levels and quality of the domestic water, sewage and storm water systems
- Manages, monitors and maintains Airside Operations area pavement
- Performs audits of tenants for environmental compliance

Strategic Plan Objectives

- ED1-5: Provide world-class airport and seaport facilities

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Seek involvement of communities in economic development efforts	Airspace analysis for off-airport construction (% over 10 days)	OP	↓	43%	62%	50%	50%	50%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of twelve positions from the Finance and Strategy Division due to a department reorganization, which transferred the Program Controls section from the Finance and Strategy Division to the Facilities Development Division

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: FACILITIES MANAGEMENT

The Facilities Management Division maintains all airport systems and facilities in optimum working condition, including the environmental systems, infrastructure and fuel systems.

- Ensures that facilities at the airport are kept operationally reliable at all times
- Maintains and repairs the facilities and utility systems at MIA and GAA
- Ensures readiness of all new facilities including testing, commissioning and turnover; sets operational standards; and updates MDAD design guidelines

Strategic Plan Objectives

- ED1-5: Provide world-class airport and seaport facilities

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve overall customer satisfaction at MIA	Response rate to all emergency work requests within two (2) hours*	OC	↑	N/A	N/A	N/A	N/A	100%

*No historical data is available as this is a newly established performance measure

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes thirty-one new positions including eight Airport Maintenance Mechanics (\$612,000), four Airport Plumbers (\$420,000), two Airport Carpenters (\$202,000), two Airport Masons (\$168,000), two Airport EEE Tech 1s (\$188,000), two Airport Refrigeration A/C Mechanics (\$210,000), two Airport BMS Operators (\$143,000), two Airport Waste Plant Electricians (\$218,000), one Airport Locksmith (\$90,000), one Administrative Officer 2 (\$94,000), one Airport Fire Suppression Systems Tech (\$97,000), one Building Maintenance Supervisor (\$106,000), one Architect 1 (\$109,000), one Refrigeration A/C Mechanic Supervisor (\$117,000) and one Section Chief Aviation (\$138,000) to support the I AM MIA campaign component of the Facilities Management Division

- The FY 2024-25 Proposed Budget includes two new positions including one Construction & Renovation Supervisor 1 (\$98,000) and one Airport Plant Mechanic (\$101,000) to support the Preventative Maintenance Program managed by the Facilities Management Division
- The FY 2024-25 Proposed Budget includes ten new positions including three Construction Manager 2s (\$416,000), three Airport Auto Equipment Operator 2s (\$237,000), one Airport Auto Equipment Operator 3 (\$87,000), one Architect 2 (\$118,000), one Sr. Tech Service Planner/Scheduler (\$109,000) and one Airport Building Systems Manager (\$139,000) to support the Facilities Management Division
- The FY 2024-25 Proposed Budget includes the transfer of ten positions to the Digital Strategy and Innovation Division due to a department reorganization; in addition, one position will be transferred to the Policy Advisement Division to support the Aviation Regulatory Compliance & Audit section and one position will be transferred to the Administration Division to support the Information Systems section

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: FINANCE AND STRATEGY

The Finance and Strategy Division is responsible for management of accounting and financial services, development and monitoring of the operating and capital budgets, and development and monitoring of the Department's business plan.

- Oversees all accounting activities, including cost accounting, accounts payable and receivable, cash management and generation of financial statements; coordinates with external auditor for year-end financial audit
- Manages capital and operating budget activities
- Develops and monitors the business plan for the Department on an annual basis

Strategic Plan Objectives

- ED1-5: Provide world-class airport and seaport facilities

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Contain operating expenses	MIA cost per enplaned passenger	OC	↓	\$19.44	\$18.84	\$17.39	\$17.39	\$17.45
	Landing Fee Rate (per 1,000 lbs. in dollars)	OC	↓	\$1.62	\$1.62	\$1.62	\$1.62	\$1.65
Enhance MDAD Revenue	MIA passengers (millions)*	OC	↑	49.7	51.5	52.3	54.3	56.3
	Enplaned Passengers (millions)*	OC	↑	24.9	25.7	26.1	27.2	28.1
Enhance MIA Competitive Position	MIA cargo tonnage (millions)	OC	↑	2.8	2.7	3.0	2.8	2.9

*The FY 2022-23 Actual, FY 2023-24 Projection, and FY 2024-25 Target reflects the growth in passenger traffic at MIA

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of twelve positions to the Facilities Development Division due to a department reorganization, which transferred the Program Controls section from the Finance and Strategy Division to the Facilities Development Division; in addition, one position will be transferred from the Business Retention and Development Division to support the Accounting Section within the Finance and Strategy Division
- The Department will maintain a competitive landing fee in FY 2024-25 of \$1.65 per 1,000-pound unit of landed weight, which represents an increase of \$0.03 from the prior year

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: OPERATIONS

The Operations Division provides for a safe and secure airfield at MIA; manages the day-to-day operations within the terminal building; oversees the 24-hour traffic operations, which extend from the terminal curb to the airport property line, including the cargo area; oversees operations at the GAA; and addresses the issue of aircraft related noise and land compatibility within the community.

- Manages the day-to-day operation of the facility and acts as a mediator to resolve complaints/issues for tenants, airlines and passengers in MIA terminals
- Provides secure, safe and efficient airfield areas, terminal gates and cargo loading positions for aircraft users
- Provides for the smooth flow of traffic through the airport, monitors ground transportation activity and enforces parking regulations at MIA
- Provides users with a modern, safe and efficiently operated system of airports from which all services associated with general aviation can be acquired
- Develops and implements measures to reduce the negative impact of aircraft noise in residential areas of Miami-Dade County

Strategic Plan Objectives

- GG4-1: Provide sound financial and risk management

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Comply with AOA certification requirements	Air Operations Area (AOA) Certification Driver Training Attendance	OC	↑	8,299	7,918	8,095	8,095	7,670

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes eighty-two new positions including fifty Airport Operations Specialists (\$3,553,000), ten Airport Operations Agents (\$809,000), ten Landside Operations Officer 1s (\$869,000), four Landside Operations Officer 2s (\$375,000), three Airport Operations Supervisors (\$377,000), two Landside Operations Sr. Officers (\$206,000), two Airport Operations Sr. Agents (\$188,000) and one Landside Operations Equipment Specialist (\$76,000) to support the I AM MIA campaign component of the Operations Division

- The FY 2024-25 Proposed Budget includes the transfer of one position from the Public Safety and Security Division to support this function

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DIVISION: POLICY ADVISEMENT

The Policy Advisement Division focuses on policy development and implementation strategy that ranges from development of departmental policies and procedures for staff, tenants, etc. to interpretation and implementation of government regulations.

- Coordinates agenda items for the Board of County Commissioners
- Prepares marketing plans to attract new business
- Ensures adherence to federal, state and County rules through the Aviation Regulatory Compliance and Audit section

Strategic Plan Objectives

- GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enhance MDAD Revenue	New Carriers (FYTD)	OC	↑	9	7	7	7	5

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of nine positions to the Strategic Marketing and Communications Division due to a department reorganization; in addition, two positions will be transferred to the Policy Advisement Division to support the Aviation Regulatory Compliance & Audit section function including one position transferred from the Executive Division and one position from the Facilities Management Division

DIVISION: PUBLIC SAFETY AND SECURITY

The Public Safety and Security Division oversees investigative police and uniform services, as well as fire and rescue services, and ensures enforcement of all local, state and federally mandated security requirements.

- Oversees investigative police and uniform services
- Oversees fire and rescue services at MIA
- Ensures the secure movement of people and goods through MIA and enforces all local, state and federally mandated security requirements

Strategic Plan Objectives

- PS3-3: Protect key infrastructure and enhance security in large gathering places

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide a secure environment at the airports (MDAD)	Average number of overall crimes per month at MIA*	OC	↓	28	32	65	65	65

*The FY 2021-22 and FY 2022-23 Actuals reflect the impact of COVID-19

DIVISION COMMENTS



The FY 2024-25 Proposed Budget includes twenty-two new positions including nineteen Airport Operations Specialists (\$1,350,000) and three Airport Security Compliance Officers (\$281,000) to support the I AM MIA campaign component of the Public Safety and Security Division

- The FY 2024-25 Proposed Budget includes three new positions including two Airport Operations Specialists (\$142,000) and one Aviation Security Coordinator (\$94,000) to support the Public Safety and Security Division
- The FY 2024-25 Proposed Budget includes the transfer of one position to the Operations Division

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: POLICY AND EXTERNAL AFFAIRS

The Policy and External Affairs Division oversees the airport facility to create an environment that is visually stimulating for passengers at the airport, oversees MIA's customer service, and provides protocol services to ensure a smooth passage of dignitaries through the airport.

- Creates an environment that is visually stimulating for passengers at the airport
- Oversees MIA's passenger experience and customer service
- Provides protocol services to ensure a smooth passage of dignitaries through the airport

Strategic Plan Objectives

- ED1-5: Provide world-class airport and seaport facilities

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enhance customer service (MDAD)	Airport workers trained through "Miami Begins with MIA" (% trained)	EF	↑	100%	100%	100%	100%	100%
	Overall customer service ratings for MIA	OC	↑	770	783	750	750	750

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of five positions to the Strategic Marketing and Communications Division due to a department reorganization

DIVISION: DIGITAL STRATEGY AND INNOVATION

The Digital Strategy and Innovation Division serves as the business technology liaison, working with the airport's business leaders to identify areas of improvement; proactively research potential technological solutions and determine whether technology can solve problems or capitalize on opportunities through innovation.

- Nurtures a culture of innovation that promotes cross-functional collaboration and supports new ideas
- Effectively manages risks associated with innovating and identify opportunities to improve
- Emphasizes data-driven decision making and focuses on enhancing the customer experience and streamlining operations
- Implements Geospatial Enterprise Architecture framework and Building Information Modeling (BIM) to manage building information throughout its lifecycle, from design to maintenance
- Creates and maintains a comprehensive and accurate ESRI geospatial database
- Develops and applies Geographic Information System (GIS) applications to manage operational systems

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of nineteen positions to the Digital Strategy and Innovation Division including ten positions from the Facilities Management Division and nine positions from the Executive Division, due to a department reorganization that will establish the Digital Strategy and Innovation Division to serve as the department's business technology liaison

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION: STRATEGIC MARKETING AND COMMUNICATIONS

The Strategic Marketing and Communications Division plays a crucial role in managing the airport's public image, promoting its services, and communicating with stakeholders including passengers, airlines, cargo partners, government agencies, and the general public.

- Oversees MIA's image, branding, and electronic and social media
- Coordinates, develops, and directs all media relation activities and internal and external communications for the department
- Works directly with the Office of the Mayor in multimedia management, marketing campaigns, branding, internal and external communications, and strategic planning to ensure effective communication of airport's objectives

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of fourteen positions to the Strategic Marketing and Communications Division including nine positions from the Policy Advisement Division and five positions from the Policy & External Affairs Division, due to a department reorganization that will establish the Strategic Marketing and Communications Division to manage the airport's public image and communications with external stakeholders

ADDITIONAL INFORMATION



MDAD's promotional funds total \$481,500 and will be used for activities that promote Miami-Dade County's airport system; major programs include Community and Global Outreach Programs (\$291,000) and various other activities (\$190,500)



During the 2021-22 fiscal year, MDAD was awarded \$160 million in grant funding related to the Airport Rescue Plan Act (ARPA) that can be used towards debt service payments, reimbursement of operating expenses, and relief to concessionaires; \$33 million of this amount will be programmed in FY 2024-25 to reduce the landing fee and terminal rental rates

- MDAD strives to maintain a competitive cost per enplaned passenger; the FY 2024-25 cost of \$17.45 represents an increase of \$0.06 from the prior year

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2024-25 Capital Improvement Program (CIP) has 20 subprogram projects, including MIA Building Recertification and MIA Conveyance Equipment Replacement Programs, plus the Contingency for the current and future projects: General Aviation Airports, MIA Airfield and Airside, MIA Cargo and Non-Terminal Buildings, MIA Central Base Apron and Utilities, MIA Central Terminal, MIA Concourse E, MIA Fuel Facilities, MIA Land Acquisition, MIA Landside and Roadways, MIA Miscellaneous Projects, MIA North Terminal, MIA Passenger Boarding Bridges, MIA Reserve Maintenance, MIA South Terminal Expansion, MIA South Terminal, MIA Support Projects, MIA Terminal Wide Roof, MIA Terminal Wide, and MIA Terminal Wide Restrooms (total program cost \$6.338 billion; \$438.158 million in FY 2024-25; capital program #2000001049, #2000001046, #2000001048, #2000000093, #2000001041, #2000000094, #2000001318, #2000001655, #2000001047, #2000004035, #2000000096, #2000001042, #2000000596, #2000000068, #2000001317, #2000000095, #2000001319, #2000001574, #2000001043 and #2000001575)



Aviation's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes various capital projects under the General Aviation Airports Subprogram which includes: rehabilitating Runway 9-27, constructing of a run-up pad and a jet blast deflection fence at Opa-Locka Airport; upgrading security at Miami - Homestead Airport; constructing an aircraft design group III taxi-lane and taxi-lane connector at Miami International Airport; constructing runway incursion mitigation option 2 - Phase 1; expanding the south apron for a new taxi lane; constructing a new 130-foot high Air traffic Control Tower; and constructing runway incursion mitigation hot spot 1 with Taxiway H - west extension to Threshold 9R at Miami Executive Airport (total program cost \$215.627 million; \$7.738 million in FY 2024-25; capital program #2000001049)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



The Cargo and Non Terminal Buildings subprogram includes the demolition of buildings 703, 703A, 704, 3039, 5A, and the existing fuel facility; the environmental assessment and remediation of the demolished buildings; and several construction projects to include construction of the MIA General Service Equipment (GSE) facility for the north terminal, a vehicle fueling and car wash facility, a west cargo truck parking area, a two-story hangar/office building and the construction of an Aircraft Hangar Facility with a back support Shop and Ground Support Equipment (GSE) facility (total program cost \$517.757 million; \$43.403 million in FY 2024-25; capital program #2000001048)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes ongoing projects in the Central Terminal Subprogram; this includes various projects that will increase air traffic capacity and enhance the passenger experience at MIA through centralized security checkpoints for concourses E and F, the E-F Connector, and the design and construction of additional hold rooms to meet growing gate demands and aircraft size capacity and improved vertical circulation; the subprogram also includes the refurbishment of Concourse F (total program cost \$818.562 million; \$13.873 million in FY 2024-25; capital program #2000001041)



With the Land Acquisition subprogram, the Department will pursue the purchasing of land in the vicinity of the Airport as it becomes available in order to expand MIA's blueprint (total program cost \$170 million; \$40.826 million in FY 2024-25; capital program #2000001655)



Aviation's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the MIA Conveyance Equipment subprogram which will address the modernization of the Conveyance Equipment throughout the MIA Terminals and enhance the passenger experience, this includes the replacement and/or refurbishment of all elevators, escalators and moving walkways at MIA; the capital program is scheduled to start in FY 2025-26 (total program cost \$508.5 million; capital program #2000004038)



Included in Aviation's Miscellaneous Project Subprogram is the Central Terminal Ticket Counter replacement project which will improve passenger circulation and align with the new baggage handling system and the new conveyors which are expected to be completed by the first quarter of FY 2027-28; the new Employee Parking Garage which started construction in the third quarter of FY 2023-24 and is expected to be completed by January 2026; and the ongoing structural repairs to the visitor Parking Garage and Airport Operations Center (AOC) (total program cost \$522.783 million; \$32.07 million in FY 2024-25; capital program #2000000096)



Among the many other capital projects ongoing in the North Terminal, the renovation of the ramp-level restrooms is expected to be completed during the first quarter of FY 2024-25; other projects include the North Terminal gate optimization and gate infrastructure upgrades; the central base construction gate; the Concourse D west extension building, apron and infrastructure design; the Baggage Handling System modification; and additional Skytrain vehicles are just a few on-going capital projects (total program cost \$395.283 million; \$19.383 million in FY 2024-25; capital program #2000001042)



As of the close of FY 2023-24, the Department will have replaced 32 Passenger Boarding Bridges (PBB) and is projected to replace the remaining ten PBBs by the second quarter of FY 2024-25; the replacement of these aging passenger boarding bridges will provide operational savings to the Department by reducing maintenance costs and loss of gate revenue due to equipment failure (total program cost \$81.058 million; \$12.791 million in FY 2024-25; capital program #2000000596)



The Department will continue the design and construction for the expansion of the South Terminal and its associated apron to the east; the project will add an additional six narrow-body gates or three wide-body gates available for increased air traffic volume and provide more hardstand positions that will help the airlines and airport operations meet growing industry demands; construction is expected to be completed by the second quarter of FY 2028-29, the subprogram also includes various other projects such as the demolition of buildings and relocation of vehicle fueling and car wash and the bag claim optimization (total program cost \$857.618 million; \$8.239 million in FY 2024-25; capital program #2000001317)



The MIA Terminal-Wide Subprogram includes various infrastructure improvements including but not limited to the relocation of tenants supporting south and central terminal projects; the replacement of 50 aging passenger boarding bridges and related infrastructure, which will provide operational savings to the Department by reducing maintenance costs and loss of gate revenue due to equipment failure; also as part of the Mayor's resiliency initiative to reduce the County's carbon foot print, the Department will be replacing its shuttle bus fleet with electric buses; in addition, the capital program will improve security at Miami-International Airport, by replacing the public address system, purchasing a two-way radio communications system and Computer Tomography X-ray (CTX) equipment, by upgrading the Customs and Border Protection (CBP) network and circuits, as well as provide various infrastructure improvements at various security check-points throughout MIA; and lastly, to keep up with growing technology and the use of it by travelers, the Department will be replacing the existing terminal seating with innovative seating that includes charging stations for cell phone and computers (total program cost \$521.169 million; \$30.559 million in FY 2024-25; capital program #2000001043)

FY 2024-25 Proposed Budget and Multi-Year Capital Plan



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the Terminal-Wide Restrooms Subprogram which will address the modernization of public restrooms throughout the MIA Terminals that are outdated; this includes the renovation of existing restrooms and janitors' closets throughout MIA; as part of the Mayor's countywide resiliency initiative, these restroom upgrades will be energy efficient (total program cost \$137.66 million; \$6.835 million in FY 2024-25; capital program #2000001575)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of 58 vehicles (\$7.809 million) for the replacement of its aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	679	633	947	947	1,168
Fuel	2,527	1,552	1,866	1,866	1,989
Overtime	4,565	5,876	4,950	4,950	4,383
Rent	0	0	0	0	0
Security Services	9,287	9,832	11,695	11,695	12,451
Temporary Services	2	11	19	19	19
Travel and Registration	123	315	823	823	1,024
Utilities	61,432	61,797	60,443	60,443	62,518

Proposed

Fee Adjustments	Current Fee FY 23-24	Proposed Fee FY 24-25	Dollar Impact FY 24-25
• Concourse Fee	4.05	3.46	\$3,051,000
• Preferential Gate Fee	681,588.65	731,997.41	\$3,754,000
• Baggage Claim Fee	.55	.60	\$976,000
• Screening Fee	1.17	1.25	\$4,196,000
• Baggage Make-up (O & M)	.92	.91	\$-200,000
• Baggage Make-up (Capital)	.37	.23	\$-2,457,000
• International Facility Fee	10.31	11.32	\$25,621,000
• Terminal Rent - Class I	89.80	96.67	\$118,000
• Terminal Rent - Class II	134.70	145.01	\$1,833,000
• Terminal Rent - Class III	89.80	96.67	\$-692,000
• Terminal Rent - Class IV	44.90	48.34	\$-675,000
• Terminal Rent - Class V	22.45	24.17	\$-147,000
• Terminal Rent - Class VI	89.80	96.67	\$-23,000
• CUTE Gate Usage Fee	.16	.20	\$365,000
• CUTE Ticket Counter Usage Fee	1.09	1.01	\$-238,000
• Landing Fee	1.62	1.65	\$-306,000
• VIP Lounge Non-Member Fee Cap	8.40	12.25	\$738,000

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Revenue Summary					Strategic Area: Economic Development				
Aviation Fees and Charges	435,002	432,323	398,104	434,900	Executive	12,233	7,751	35	25
Carryover	113,623	110,740	97,501	110,804	Administration	73,093	82,230	167	171
Commercial Operations	266,574	307,738	298,973	327,141	Business Retention and Development	11,436	12,303	62	61
Non-Operating Revenue	47,572	79,828	83,695	63,308	Commercial Operations	44,952	49,823	0	0
Other Revenues	19,008	125,390	71,978	27,619	Facilities Development	24,455	28,868	63	75
Rental Income	182,802	186,282	190,584	203,850	Facilities Management	216,660	261,864	460	491
Total Revenues	1,064,581	1,242,301	1,140,835	1,167,622	Finance and Strategy Operations	16,015	12,534	76	65
Operating Expenditures Summary					Policy Advisement	54,658	64,946	450	533
Salary	115,305	117,353	130,517	143,852	Public Safety and Security	6,077	5,347	24	17
Fringe Benefits	41,717	47,342	55,033	64,341	Non-Departmental	118,015	125,067	170	194
Court Costs	4	0	0	100	Policy and External Affairs	69,699	73,713	0	0
Contractual Services	131,239	144,297	187,741	226,388	Digital Strategy and Innovation	4,497	3,709	27	22
Other Operating	114,978	126,434	146,940	158,736	Strategic Marketing and Communications	0	5,906	0	19
Charges for County Services	110,019	110,968	126,953	138,521	Total Operating Expenditures	0	2,695	0	14
Capital	1,062	1,469	4,606	4,818		651,790	736,756	1,534	1,687
Total Operating Expenditures	514,324	547,863	651,790	736,756					
Non-Operating Expenditures Summary									
Transfers	439,510	590,773	378,241	305,617					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	103,667	110,804	125,249					
Total Non-Operating Expenditures	439,510	694,440	489,045	430,866					

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
Aviation 2016 Commercial Paper	170,000	0	0	0	0	0	0	0	170,000
Aviation 2021 Commercial Paper	157,471	39,820	0	0	0	0	0	0	197,291
Aviation Operating Funds	2,172	0	0	0	0	0	0	0	2,172
Aviation Passenger Facility Charge	67,003	12,791	13,070	13,920	26,775	27,336	0	0	160,895
Aviation Revenue Bonds	244,944	13,596	0	0	0	0	0	0	258,540
Claims Construction Fund	8,273	1,122	0	0	0	0	0	0	9,395
Double-Barreled GO Bonds	32,045	0	0	0	0	0	0	0	32,045
FDOT Funds	117,190	15,767	25,973	23,388	6,407	13,675	0	10,500	212,900
Federal Aviation Administration	114,459	11,451	49,609	40,468	13,447	35,009	18,897	0	283,340
Future Financing	0	131,667	496,409	577,130	658,745	692,534	699,773	2,126,982	5,383,240
Improvement Fund	25,615	57,752	27,049	14,801	6,034	6,287	2,738	0	140,276
Reserve Maintenance Fund	140,593	175,662	45,834	41,531	35,000	35,000	35,000	0	508,620
Transportation Security Administration Funds	107,855	0	0	0	0	0	0	0	107,855
Total:	1,187,620	459,628	657,944	711,238	746,408	809,841	756,408	2,137,482	7,466,569
Expenditures									
Strategic Area: ED									
Facility Expansion	121,142	51,536	70,760	86,003	102,481	182,658	230,161	250,627	1,095,368
Facility Improvements	1,066,478	408,092	587,184	625,235	643,927	627,183	526,247	1,886,855	6,371,201
Total:	1,187,620	459,628	657,944	711,238	746,408	809,841	756,408	2,137,482	7,466,569

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

GENERAL AVIATION AIRPORTS SUBPROGRAM

PROGRAM #: 2000001049



DESCRIPTION: Rehabilitate Runway 9-27 and construct run-up pad and construct a jet blast deflection fence at Opa-Locka Airport; upgrade security at Miami - Homestead Airport; construct runway incursion mitigation option 2 - Phase 1; expand south apron for a new taxi lane; construct a new 130-foot high Air traffic Control Tower; construct runway incursion mitigation hot spot 1 with Taxiway H - west extension to Threshold 9R at Miami Executive Airport; and construct an aircraft design group III taxi-lane and taxi-lane connector at Miami International Airport

LOCATION: General Aviation Airports
Various Sites

District Located: 1,11

District(s) Served: Countywide

	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
REVENUE SCHEDULE:									
Aviation 2016 Commercial Paper	140	0	0	0	0	0	0	0	140
Aviation Revenue Bonds	14,986	0	0	0	0	0	0	0	14,986
FDOT Funds	8,187	2,182	2,896	2,120	0	0	0	0	15,385
Federal Aviation Administration	11,717	1,970	19,019	11,693	4,266	0	0	0	48,665
Future Financing	0	3,586	7,365	15,143	45,708	26,643	29,083	8,923	136,451
TOTAL REVENUES:	35,030	7,738	29,280	28,956	49,974	26,643	29,083	8,923	215,627
EXPENDITURE SCHEDULE:									
Construction	20,847	4,856	25,908	26,985	49,423	26,135	28,491	8,740	191,385
Planning and Design	14,183	2,882	3,372	1,971	551	508	592	183	24,242
TOTAL EXPENDITURES:	35,030	7,738	29,280	28,956	49,974	26,643	29,083	8,923	215,627

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

MIAMI INTERNATIONAL AIRPORT (MIA) - AIRFIELD/AIRSIDE SUBPROGRAM

PROGRAM #: 2000001046



DESCRIPTION: Rehabilitate and extend Runway 9-27 to include lighting and lighting infrastructure upgrades; and implement runway incursion mitigation hot spot 5 to leverage Geographical Information System (GIS) runway incursion data to highlight focus areas on the airfield

LOCATION: Miami International Airport
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	0	536	3,603	3,537	1,575	13,675	0	0	22,926
Federal Aviation Administration	0	3,218	6,529	3,750	9,181	35,009	18,897	0	76,584
Future Financing	0	536	3,603	11,544	1,844	41,286	59,275	72,140	190,228
TOTAL REVENUES:	0	4,290	13,735	18,831	12,600	89,970	78,172	72,140	289,738
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	494	6,030	18,831	12,368	89,126	77,702	72,140	276,691
Planning and Design	0	3,796	7,705	0	232	844	470	0	13,047
TOTAL EXPENDITURES:	0	4,290	13,735	18,831	12,600	89,970	78,172	72,140	289,738

MIAMI INTERNATIONAL AIRPORT (MIA) - CARGO AND NON-TERMINAL BUILDINGS SUBPROGRAM

PROGRAM #: 2000001048



DESCRIPTION: Demolish buildings 703 and 703A; complete environmental assessment and remediation of demolished buildings; demolish building 5A and relocate tenants; improve apron and airside areas of building 702; construct MIA General Service Equipment (GSE) facility for north terminal; construct a vehicle fueling and car wash facility; demolish building 3039 and existing fuel facility; construct a temporary south terminal GSE facility; modify NW 20th Street Airport Operations area; demolish building 704; develop a west cargo truck parking area; complete the Aviation Department's office relocations and building 3032 replacement; construct hanger and parking garage for various tenants on northside of airfield; and build two-story hangar/office building including ramp and apron improvements

LOCATION: Miami International Airport
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	0	171	0	0	0	0	0	0	171
Aviation Revenue Bonds	4,155	0	0	0	0	0	0	0	4,155
FDOT Funds	1,317	1,183	0	0	0	0	0	0	2,500
Future Financing	0	21,638	87,671	83,899	70,622	55,802	24,179	133,720	477,531
Improvement Fund	1,812	20,411	11,177	0	0	0	0	0	33,400
TOTAL REVENUES:	7,284	43,403	98,848	83,899	70,622	55,802	24,179	133,720	517,757
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,615	36,439	89,834	73,750	55,310	49,996	23,649	131,252	461,845
Planning and Design	5,669	6,964	9,014	10,149	15,312	5,806	530	2,468	55,912
TOTAL EXPENDITURES:	7,284	43,403	98,848	83,899	70,622	55,802	24,179	133,720	517,757

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**MIAMI INTERNATIONAL AIRPORT (MIA) - CENTRAL BASE APRON AND UTILITIES
SUBPROGRAM**

PROGRAM #: 200000093



DESCRIPTION: Replace, reconfigure and expand apron east of the old Pan American 3095 Hangar; construct a new service road and service road bridge; provide new pavement markings; and provide culvert and filling of existing canal

LOCATION: Miami International Airport District Located: 6
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation Revenue Bonds	17,720	2,751	0	0	0	0	0	0	20,471
FDOT Funds	9,044	0	0	0	0	0	0	0	9,044
Federal Aviation Administration	51,900	0	0	0	0	0	0	0	51,900
Future Financing	0	3,419	6,171	0	0	0	0	17,477	27,067
TOTAL REVENUES:	78,664	6,170	6,171	0	0	0	0	17,477	108,482
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	70,370	5,986	5,987	0	0	0	0	14,193	96,536
Planning and Design	8,294	184	184	0	0	0	0	3,284	11,946
TOTAL EXPENDITURES:	78,664	6,170	6,171	0	0	0	0	17,477	108,482

MIAMI INTERNATIONAL AIRPORT (MIA) - CENTRAL TERMINAL SUBPROGRAM

PROGRAM #: 2000001041



DESCRIPTION: Redevelop Concourse E to Concourse F connector; redevelop Concourse F infill for a new secure concession and circulations; improve ticket lobby and raise lobby roof; improve vertical circulation; consolidate Security Screening Check Point for concourse E and Concourse F; replace terminal entrance doors; renovate MIA central terminal façade curbside; and construct Concourse F to Concourse H connector

LOCATION: Miami International Airport District Located: 6
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	15,370	0	0	0	0	0	0	0	15,370
Aviation Revenue Bonds	0	10,845	0	0	0	0	0	0	10,845
FDOT Funds	1,996	1,409	595	0	0	0	0	0	4,000
Future Financing	0	376	41,047	49,420	30,867	6,406	107,423	549,821	785,360
Improvement Fund	1,577	1,243	0	0	0	0	0	0	2,820
Reserve Maintenance Fund	167	0	0	0	0	0	0	0	167
TOTAL REVENUES:	19,110	13,873	41,642	49,420	30,867	6,406	107,423	549,821	818,562
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	14,904	10,979	14,104	21,948	7,052	5,268	104,955	540,588	719,798
Planning and Design	4,206	2,894	27,538	27,472	23,815	1,138	2,468	9,233	98,764
TOTAL EXPENDITURES:	19,110	13,873	41,642	49,420	30,867	6,406	107,423	549,821	818,562

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

MIAMI INTERNATIONAL AIRPORT (MIA) - CONCOURSE E SUBPROGRAM

PROGRAM #: 200000094



DESCRIPTION: Renovate Concourse E to include interior, exterior and code requirement upgrades; upgrade passenger loading bridges; replace automated people mover; rehabilitate apron pavement in Concourse E's Satellite and Lower concourse; implement automated processing for inbound international passengers working in conjunction with the Department of Homeland Security utilizing the latest technology and modified Transportation Security Administration (TSA) approved processes; and build new chiller plant to meet preconditioned air demands; and upgrade life safety features

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2016 Commercial Paper	8,091	0	0	0	0	0	0	0	8,091
Aviation 2021 Commercial Paper	26,613	0	0	0	0	0	0	0	26,613
Aviation Operating Funds	175	0	0	0	0	0	0	0	175
Aviation Revenue Bonds	88,427	0	0	0	0	0	0	0	88,427
FDOT Funds	48,440	566	1,040	0	0	0	0	0	50,046
Federal Aviation Administration	8,547	0	0	0	0	0	0	0	8,547
Future Financing	0	12,253	13,455	7,245	14,224	6,671	0	38,933	92,781
Reserve Maintenance Fund	57,496	0	0	0	0	0	0	0	57,496
TOTAL REVENUES:	237,789	12,819	14,495	7,245	14,224	6,671	0	38,933	332,176
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	216,723	10,968	12,691	6,759	13,241	6,208	0	32,912	299,502
Planning and Design	21,066	1,851	1,804	486	983	463	0	6,021	32,674
TOTAL EXPENDITURES:	237,789	12,819	14,495	7,245	14,224	6,671	0	38,933	332,176

MIAMI INTERNATIONAL AIRPORT (MIA) - FUEL FACILITIES SUBPROGRAM

PROGRAM #: 2000001318



DESCRIPTION: Design and construct a 95,600-gallon fuel tank at the fuel storage facility; design and construct another fuel tank at the fuel storage facility along with a maintenance and administration building as part of the Fuel Storage Facility Expansion Phase 2

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	34	1,066	0	0	0	0	0	0	1,100
Future Financing	0	0	1,400	342	9,659	19,240	8,258	24,626	63,525
Improvement Fund	649	1,405	1,071	0	0	0	0	0	3,125
TOTAL REVENUES:	683	2,471	2,471	342	9,659	19,240	8,258	24,626	67,750
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	284	284	336	9,486	17,778	5,860	24,194	58,222
Planning and Design	683	2,187	2,187	6	173	1,462	2,398	432	9,528
TOTAL EXPENDITURES:	683	2,471	2,471	342	9,659	19,240	8,258	24,626	67,750

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MIAMI INTERNATIONAL AIRPORT (MIA) - LAND ACQUISITION SUBPROGRAM

PROGRAM #: 2000001655



DESCRIPTION: Expand MIA's blueprint by acquiring future land east and west of the airport as it becomes available to meet future growth

LOCATION: Various Sites
Various Sites

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	67,019	25,826	0	0	0	0	0	0	92,845
Aviation Revenue Bonds	33,500	0	0	0	0	0	0	0	33,500
Future Financing	0	15,000	23,655	0	0	0	0	0	38,655
Improvement Fund	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	105,519	40,826	23,655	0	0	0	0	0	170,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	105,519	40,826	23,655	0	0	0	0	0	170,000
TOTAL EXPENDITURES:	105,519	40,826	23,655	0	0	0	0	0	170,000

MIAMI INTERNATIONAL AIRPORT (MIA) - LANDSIDE AND ROADWAYS SUBPROGRAM

PROGRAM #: 2000001047



DESCRIPTION: Construct new perimeter road bridge over Tamiami Canal to expand double lanes in both directions; install security fence including concrete barrier on the south side of the airport; update existing parking garages; construct new employee parking Garage #6 (exterior cladding); relocate Transportation Network Company (TNC) parking to the Miami Intermodal Center; construct passenger remote parking lot next to Miami Intermodal Center; install park 6 parking revenue system; and install electrical vehicle charging stations at Park 6

LOCATION: Miami International Airport
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	3,746	0	0	0	0	0	0	0	3,746
FDOT Funds	369	807	3,939	0	0	0	0	10,500	15,615
Future Financing	0	5,536	23,162	50,640	28,335	9,210	17,171	34,316	168,370
TOTAL REVENUES:	4,115	6,343	27,101	50,640	28,335	9,210	17,171	44,816	187,731
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	389	2,130	24,898	46,145	27,583	8,412	16,502	42,667	168,726
Planning and Design	3,726	4,213	2,203	4,495	752	798	669	2,149	19,005
TOTAL EXPENDITURES:	4,115	6,343	27,101	50,640	28,335	9,210	17,171	44,816	187,731

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MIAMI INTERNATIONAL AIRPORT (MIA) - MIA AIRPORT WIDE PROJECTS

PROGRAM #: 2000004037



DESCRIPTION: Install grease and oil separators at the MIA terminal; install perimeter intrusion detection system phase 2; and provide electrification study to determine future electrical needs throughout MIA

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	8,150	13,150	5,000	0	0	0	0	26,300
TOTAL REVENUES:	0	8,150	13,150	5,000	0	0	0	0	26,300
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	8,150	13,150	5,000	0	0	0	0	26,300
TOTAL EXPENDITURES:	0	8,150	13,150	5,000	0	0	0	0	26,300

MIAMI INTERNATIONAL AIRPORT (MIA) - MIA BRIDGE SUBPROGRAM

PROGRAM #: 2000004035



DESCRIPTION: Rehabilitate all bridges throughout the airport for structural safety

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	950	950	6,840	10,260	0	0	0	19,000
TOTAL REVENUES:	0	950	950	6,840	10,260	0	0	0	19,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	6,840	10,260	0	0	0	17,100
Planning and Design	0	950	950	0	0	0	0	0	1,900
TOTAL EXPENDITURES:	0	950	950	6,840	10,260	0	0	0	19,000

MIAMI INTERNATIONAL AIRPORT (MIA) - MIA BUILDING RECERTIFICATION PROGRAM

PROGRAM #: 2000004039



DESCRIPTION: Inspect and repair buildings 30 years and older for roof, structural, electrical and mechanical safety as part of the building recertification process

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	2,000	0	0	0	0	0	0	0	2,000
Future Financing	0	0	26,367	0	22,000	0	22,000	12,000	82,367
TOTAL REVENUES:	2,000	0	26,367	0	22,000	0	22,000	12,000	84,367
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	2,000	0	26,367	0	22,000	0	22,000	12,000	84,367
TOTAL EXPENDITURES:	2,000	0	26,367	0	22,000	0	22,000	12,000	84,367

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MIAMI INTERNATIONAL AIRPORT (MIA) - MIA CONVEYANCE EQUIPMENT

PROGRAM #: 2000004038



DESCRIPTION: Replace and/or refurbish all elevators, escalators and moving walkways at MIA
 LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	0	20,000	28,500	35,000	60,000	50,000	315,000	508,500
TOTAL REVENUES:	0	0	20,000	28,500	35,000	60,000	50,000	315,000	508,500
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	20,000	28,500	35,000	60,000	50,000	315,000	508,500
TOTAL EXPENDITURES:	0	0	20,000	28,500	35,000	60,000	50,000	315,000	508,500

MIAMI INTERNATIONAL AIRPORT (MIA) - MIA FACILITIES LIFECYCLE REPLACEMENT (FLRP) PROGRAM

PROGRAM #: 2000004036



DESCRIPTION: Refurbish and replacement of electrical and mechanical systems throughout the airport
 LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	13,320	20,000	20,000	20,000	20,000	0	0	93,320
TOTAL REVENUES:	0	13,320	20,000	20,000	20,000	20,000	0	0	93,320
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	13,320	20,000	20,000	20,000	20,000	0	0	93,320
TOTAL EXPENDITURES:	0	13,320	20,000	20,000	20,000	20,000	0	0	93,320

MIAMI INTERNATIONAL AIRPORT (MIA) - MISCELLANEOUS PROJECTS SUBPROGRAM

PROGRAM #: 2000000096



DESCRIPTION: Rehabilitate Taxiway T and S; realign Taxiway R; construct Airport Operations Control Room (AOC); construct new employee parking garage; replace Concourses E through H ticket counters; and repair MIA parking garage structure
 LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2016 Commercial Paper	40,638	0	0	0	0	0	0	0	40,638
Aviation 2021 Commercial Paper	13,062	0	0	0	0	0	0	0	13,062
Aviation Revenue Bonds	6,270	0	0	0	0	0	0	0	6,270
Double-Barreled GO Bonds	31,457	0	0	0	0	0	0	0	31,457
FDOT Funds	15,104	4,619	1,879	0	0	0	0	0	21,602
Federal Aviation Administration	36,807	3,464	5,774	0	0	0	0	0	46,045
Future Financing	0	505	70,127	73,655	31,411	0	0	154,090	329,788
Improvement Fund	8,808	23,482	0	0	0	0	0	0	32,290
Reserve Maintenance Fund	1,631	0	0	0	0	0	0	0	1,631
TOTAL REVENUES:	153,777	32,070	77,780	73,655	31,411	0	0	154,090	522,783
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	131,651	29,696	73,407	69,680	29,955	0	0	150,936	485,325
Planning and Design	22,126	2,374	4,373	3,975	1,456	0	0	3,154	37,458
TOTAL EXPENDITURES:	153,777	32,070	77,780	73,655	31,411	0	0	154,090	522,783

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MIAMI INTERNATIONAL AIRPORT (MIA) - NEW PROGRAM CONTINGENCY

PROGRAM #: 2000001674

DESCRIPTION: Provide contingency funding for various miscellaneous and/or extraordinary capital projects including but not limited to unforeseen construction costs

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	0	0	0	0	0	0	0	415,583	415,583
TOTAL REVENUES:	0	0	0	0	0	0	0	415,583	415,583
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	415,583	415,583
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	415,583	415,583

MIAMI INTERNATIONAL AIRPORT (MIA) - NORTH TERMINAL SUBPROGRAM

PROGRAM #: 2000001042



DESCRIPTION: Redevelop North Terminal's regional commuter facility to include Concourse D west extension of building and apron phase 1; upgrade North Terminal ramp level restrooms; implement North Terminal Gate Optimization; complete North Terminal Gate infrastructure upgrades to accommodate for larger aircraft; install Swing Door at Gates D-60; construct a new AOA gate at Central Base; install North Terminal Development Baggage System; complete TSA recapitalization; and purchase sky train vehicles; refurbish Concourse F; renovate Gate 12 office

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	5,095	13,823	0	0	0	0	0	0	18,918
Aviation Revenue Bonds	244	0	0	0	0	0	0	0	244
Claims Construction Fund	8,273	1,122	0	0	0	0	0	0	9,395
FDOT Funds	348	654	3,020	3,300	0	0	0	0	7,322
Federal Aviation Administration	2,099	2,799	466	384	0	0	0	0	5,748
Future Financing	0	0	27,347	41,045	115,786	111,676	32,425	18,979	347,258
Reserve Maintenance Fund	964	985	985	3,031	0	0	0	0	5,965
Transportation Security	433	0	0	0	0	0	0	0	433
Administration Funds									
TOTAL REVENUES:	17,456	19,383	31,818	47,760	115,786	111,676	32,425	18,979	395,283
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	9,518	10,665	25,298	42,181	107,749	108,044	32,055	18,979	354,489
Planning and Design	7,938	8,718	6,520	5,579	8,037	3,632	370	0	40,794
TOTAL EXPENDITURES:	17,456	19,383	31,818	47,760	115,786	111,676	32,425	18,979	395,283

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**MIAMI INTERNATIONAL AIRPORT (MIA) - PASSENGER BOARDING BRIDGES
SUBPROGRAM**

PROGRAM #: 2000000596



DESCRIPTION: Replace 44 Passenger Boarding Bridges (PBBs) and associated equipment at concourses D, E, F and G by FY 2027-28

LOCATION: Miami International Airport District Located: 6
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	2,728	0	0	0	0	0	0	0	2,728
Aviation Passenger Facility Charge	44,179	12,791	8,895	2,206	0	0	0	0	68,071
FDOT Funds	2,087	0	0	0	0	0	0	0	2,087
Future Financing	0	0	0	6,689	1,483	0	0	0	8,172
TOTAL REVENUES:	48,994	12,791	8,895	8,895	1,483	0	0	0	81,058
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	48,994	11,158	8,079	8,079	1,347	0	0	0	77,657
Planning and Design	0	1,633	816	816	136	0	0	0	3,401
TOTAL EXPENDITURES:	48,994	12,791	8,895	8,895	1,483	0	0	0	81,058

MIAMI INTERNATIONAL AIRPORT (MIA) - RESERVE MAINTENANCE SUBPROGRAM

PROGRAM #: 2000000068



DESCRIPTION: Provide funding for various miscellaneous and/or extraordinary capital projects including but not limited to maintenance, repairs, renewals and/or replacement; replacement of IT equipment; and miscellaneous environmental and paving rehabilitation projects

LOCATION: Miami International Airport District Located: 6
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
FDOT Funds	2,796	0	0	0	0	0	0	0	2,796
Reserve Maintenance Fund	66,500	173,789	35,000	35,000	35,000	35,000	35,000	0	415,289
TOTAL REVENUES:	69,296	173,789	35,000	35,000	35,000	35,000	35,000	0	418,085
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	61,178	164,789	30,000	30,000	30,000	30,000	30,000	0	375,967
Planning and Design	8,118	9,000	5,000	5,000	5,000	5,000	5,000	0	42,118
TOTAL EXPENDITURES:	69,296	173,789	35,000	35,000	35,000	35,000	35,000	0	418,085

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MIAMI INTERNATIONAL AIRPORT (MIA) - SOUTH TERMINAL EXPANSION SUBPROGRAM **PROGRAM #: 2000001317**



DESCRIPTION: Enhance South Terminal Smoke Evacuation System; perform Concourse H Glazing and Curtain Wall Assessment and Corrective Action; demolish Building 3050 for South Terminal Expansion; relocate South Terminal Apron and Utilities Phase 1; expand South Terminal eastward adding new gates; and develop South Terminal Centralized Checkpoint

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2021 Commercial Paper	9,569	0	0	0	0	0	0	0	9,569
FDOT Funds	5,043	187	5,699	14,431	4,832	0	0	0	30,192
Federal Aviation Administration	0	0	17,821	24,641	0	0	0	0	42,462
Future Financing	0	8,052	21,114	46,589	87,990	163,418	221,903	226,001	775,067
Reserve Maintenance Fund	328	0	0	0	0	0	0	0	328
TOTAL REVENUES:	14,940	8,239	44,634	85,661	92,822	163,418	221,903	226,001	857,618
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	11,047	7,835	42,691	80,484	88,307	154,409	211,939	212,986	809,698
Planning and Design	3,893	404	1,943	5,177	4,515	9,009	9,964	13,015	47,920
TOTAL EXPENDITURES:	14,940	8,239	44,634	85,661	92,822	163,418	221,903	226,001	857,618

MIAMI INTERNATIONAL AIRPORT (MIA) - SOUTH TERMINAL SUBPROGRAM **PROGRAM #: 2000000095**



DESCRIPTION: Enhance south and central terminal baggage handling system; replace Concourse H roof; perform security upgrades at Concourse H; and install Visual Guidance Docking System (VGDS) at Concourse H

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation 2016 Commercial Paper	121,131	0	0	0	0	0	0	0	121,131
Aviation 2021 Commercial Paper	12,269	0	0	0	0	0	0	0	12,269
Aviation Operating Funds	1,841	0	0	0	0	0	0	0	1,841
Aviation Passenger Facility Charge	22,824	0	0	0	0	0	0	0	22,824
Aviation Revenue Bonds	28,903	0	0	0	0	0	0	0	28,903
FDOT Funds	15,837	1,731	0	0	0	0	0	0	17,568
Federal Aviation Administration	3,389	0	0	0	0	0	0	0	3,389
Future Financing	0	2,173	1,558	0	0	0	0	2,000	5,731
Reserve Maintenance Fund	277	0	0	0	0	0	0	0	277
Transportation Security Administration Funds	101,161	0	0	0	0	0	0	0	101,161
TOTAL REVENUES:	307,632	3,904	1,558	0	0	0	0	2,000	315,094
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	282,495	3,593	1,441	0	0	0	0	2,000	289,529
Planning and Design	25,137	311	117	0	0	0	0	0	25,565
TOTAL EXPENDITURES:	307,632	3,904	1,558	0	0	0	0	2,000	315,094

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MIAMI INTERNATIONAL AIRPORT (MIA) - SUPPORT PROJECTS SUBPROGRAM

PROGRAM #: 2000001319



DESCRIPTION: Install additional perimeter protection to MIA; implement a credentialing and identity management system; implement an airport surface management system; implement a checkpoint queue wait time analyzer system; implement a biometric enabled common use passenger processing system; expand the Miami-Opa Locka Executive Airport customs building; purchase and install Concourse G preconditioned air equipment; replace parking access and revenue control system; install central terminal closed circuit TV and access control; design central terminal fire protection system; install visual guiding dockage system in Concourse J gates; and modify and adjust South Terminal smoke evacuation of the existing EFSO 14 IVP (Emergency Fuel Shut Off) and its surrounding apron/drainage in order to prohibit water intrusion into the Isolation Valve Pit (IVP-D14 Manhole) at gate D12

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation Operating Funds	156	0	0	0	0	0	0	0	156
Aviation Revenue Bonds	24,307	0	0	0	0	0	0	0	24,307
Double-Barreled GO Bonds	588	0	0	0	0	0	0	0	588
FDOT Funds	1,705	827	0	0	0	0	0	0	2,532
Future Financing	0	9,910	3,077	0	0	0	0	0	12,987
Improvement Fund	6,944	968	0	0	0	0	0	0	7,912
Reserve Maintenance Fund	183	0	0	0	0	0	0	0	183
Transportation Security	6,261	0	0	0	0	0	0	0	6,261
Administration Funds									
TOTAL REVENUES:	40,144	11,705	3,077	0	0	0	0	0	54,926
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	36,559	11,060	2,894	0	0	0	0	0	50,513
Planning and Design	3,585	645	183	0	0	0	0	0	4,413
TOTAL EXPENDITURES:	40,144	11,705	3,077	0	0	0	0	0	54,926

MIAMI INTERNATIONAL AIRPORT (MIA) - TERMINAL WIDE ROOF SUBPROGRAM

PROGRAM #: 2000001574



DESCRIPTION: Replace and upgrade the terminal-wide roof and lightning systems to include roof demolition and roof replacement with a Modified Bitumen Membrane Roofing System; and implement mechanical, structural, electrical and plumbing (MEP) upgrades; and install a lightning protection system and solar panels

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation Revenue Bonds	3,433	0	0	0	0	0	0	0	3,433
FDOT Funds	2,883	0	3,302	0	0	0	0	0	6,185
Future Financing	0	0	19,050	43,826	60,088	74,611	53,807	40,000	291,382
Reserve Maintenance Fund	0	0	3,500	3,500	0	0	0	0	7,000
TOTAL REVENUES:	6,316	0	25,852	47,326	60,088	74,611	53,807	40,000	308,000
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	724	0	24,936	45,678	58,073	71,863	51,975	40,000	293,249
Planning and Design	5,592	0	916	1,648	2,015	2,748	1,832	0	14,751
TOTAL EXPENDITURES:	6,316	0	25,852	47,326	60,088	74,611	53,807	40,000	308,000

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MIAMI INTERNATIONAL AIRPORT (MIA) - TERMINAL WIDE SUBPROGRAM

PROGRAM #: 2000001043



DESCRIPTION: Relocate tenants supporting south and central terminal projects; initiate passenger boarding bridges phase II, consisting of the replacement of 50 passenger boarding bridges and related infrastructure; replace public address system; purchase Computer Tomography X-ray (CTX); replace Transportation Security Administration (TSA) security lane equipment; purchase 2-way radio communication system; upgrade Customs and Border Protection (CBP) network and circuits; build Concourse F to Concourse H interconnector; construct central and south terminal bag claim optimization phase 2 and 3; and renovate Concourse D U.S. Customs and Border Protection passport processing area; implement innovation projects such as automated exit lanes and parallel reality; replace existing terminal seating with innovative seating that includes charging stations; replace carpet areas in the airport with terrazzo flooring; replace all wall display screens

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation Passenger Facility Charge	0	0	4,175	11,714	26,775	27,336	0	0	70,000
Aviation Revenue Bonds	10,697	0	0	0	0	0	0	0	10,697
Future Financing	0	19,578	63,702	71,974	53,104	68,310	36,092	56,799	369,559
Improvement Fund	825	10,243	14,801	14,801	6,034	6,287	2,738	0	55,729
Reserve Maintenance Fund	8,097	738	6,349	0	0	0	0	0	15,184
TOTAL REVENUES:	19,619	30,559	89,027	98,489	85,913	101,933	38,830	56,799	521,169
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	16,717	27,432	79,858	97,459	85,127	100,883	37,968	56,799	502,243
Planning and Design	2,902	3,127	9,169	1,030	786	1,050	862	0	18,926
TOTAL EXPENDITURES:	19,619	30,559	89,027	98,489	85,913	101,933	38,830	56,799	521,169

MIAMI INTERNATIONAL AIRPORT (MIA) - TERMINAL-WIDE RESTROOMS SUBPROGRAM

PROGRAM #: 2000001575

DESCRIPTION: Modernize public restrooms terminal wide consisting of seven (7) projects estimated to take five (5) years to complete; project includes but is not limited to demolition, new flooring, new partitions, painting and updated fixtures and lighting

LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Aviation Revenue Bonds	12,302	0	0	0	0	0	0	0	12,302
FDOT Funds	2,000	0	0	0	0	0	0	0	2,000
Future Financing	0	6,685	2,438	14,779	20,364	29,261	38,157	6,574	118,258
Reserve Maintenance Fund	4,950	150	0	0	0	0	0	0	5,100
TOTAL REVENUES:	19,252	6,835	2,438	14,779	20,364	29,261	38,157	6,574	137,660
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	15,505	4,574	2,158	12,929	17,887	26,629	35,371	5,929	120,982
Planning and Design	3,747	2,261	280	1,850	2,477	2,632	2,786	645	16,678
TOTAL EXPENDITURES:	19,252	6,835	2,438	14,779	20,364	29,261	38,157	6,574	137,660

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
MIAMI EXECUTIVE AIRPORT (TMB)-OPERATIONS BUILDING EXPANSION WITH SPACE FOR CBP AND EXPAND COMMON USE RAMP	Miami Executive Airport	3,000
MIAMI INTERNATIONAL AIRPORT (MIA) - CC F ENABLING GATES STRIPING	Miami International Airport	2,596
MIAMI INTERNATIONAL AIRPORT (MIA) - CONCOURSE E AND F TAXILANE AND APRON REHABILITATION	Miami International Airport	114,664
MIAMI INTERNATIONAL AIRPORT (MIA) - CONCOURSE F DEMO PHASE 1 - HEADHOUSE DEMO & NEW HARDSTAND AREA	Miami International Airport	133,784
MIAMI INTERNATIONAL AIRPORT (MIA) - CONCOURSE F DEMO PHASE 2 AND NEW CC F APRON PHASE 3	Miami International Airport	173,204
MIAMI INTERNATIONAL AIRPORT (MIA) - CONCOURSE F NEW APRON PHASE 1 AND PHASE 2	Miami International Airport	156,487
MIAMI INTERNATIONAL AIRPORT (MIA) - CONCOURSE G DEMOLITION	Miami International Airport	35,976
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA 30 YEAR BUILDING RECERTIFICATION PROGRAM	Miami International Airport	515,633
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA BRIDGE PROGRAM PHASE 2	Miami International Airport	61,000
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA BUILDING 702 APRON - CONSTRUCTION	Miami International Airport	191,458
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA CONCOURSE D WEST EXTENSION D60 BUILDING EXPANSION	Miami International Airport	912,195
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA CONCOURSE E GLAZING AND REPLACEMENT OF MECHANICAL AND ELECTRICAL ROOMS	Miami International Airport	41,720
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA CONCOURSE E MECHANICAL AND ELECTRICAL UPGRADES	Miami International Airport	114,526
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA LOWER CONCOURSE E FACILITY INSPECTION SERVICE (FIS) RENOVATIONS - PHASE II	Miami International Airport	257,740
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA LOWER CONCOURSE E GREETERS LOBBY	Miami International Airport	132,217
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA NEW CONCOURSE F- CONCOURSE J CONECTOR VERTICAL CIRCULATION	Miami International Airport	8,000
MIAMI INTERNATIONAL AIRPORT (MIA) - MIA NORTH TERMINAL GENERAL SERVICES EQUIPMENT (GSE)	Miami International Airport	163,003
MIAMI INTERNATIONAL AIRPORT (MIA) - NEW CONCOURSE F	Miami International Airport	896,022
MIAMI INTERNATIONAL AIRPORT (MIA) - PERIMETER ROAD WIDENING	Miami International Airport	20,000
MIAMI INTERNATIONAL AIRPORT (MIA) - TMB RUNWAY EXPANSION	Miami Executive Airport	147,000
UNFUNDED TOTAL		4,080,225