

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Aviation

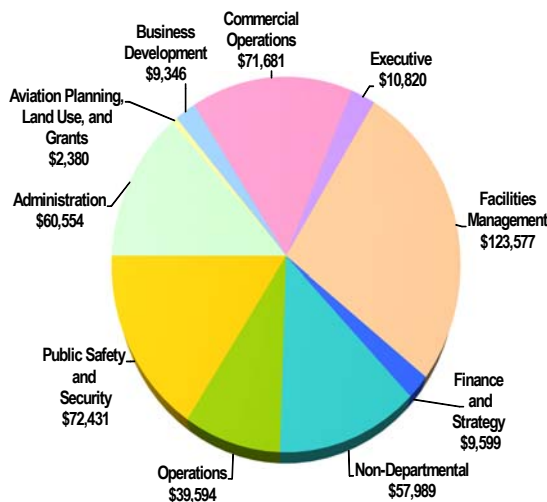
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation and Economic Development strategic areas, 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 nearly 150 cities on four continents, MIA ranks number one in the USA for international freight and second for international passenger traffic. The Department completed \$6.509 billion in capital improvements to make the airport a more desirable and efficient transportation center. The key elements of the capital improvement program included a new North Terminal, expansion of the South Terminal, improvements to the Central Terminal, construction of an elevated automated people mover system known as the "MIA Mover", roadway and facility improvements, major security modifications, and replacement of the airport's business systems. The Department will continue with a capital program that replaces critical infrastructure and provides capital related maintenance at a cost of \$501.262 million over a five year horizon.

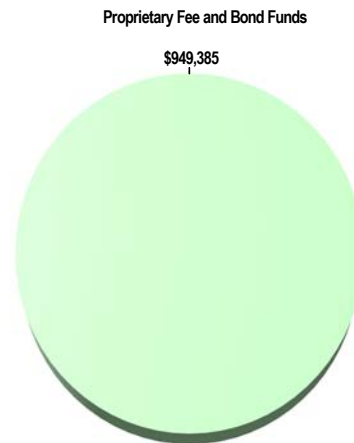
MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, the Transportation Security Administration, the United States Customs and Border Protection,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

FY 2014-15 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>EXECUTIVE</u></p> <ul style="list-style-type: none"> • Provides leadership and direction to department staff in accomplishing the stated goals and objectives; provides legal representation to MDAD; protects and advances the strategic interests of the Miami-Dade system of airports through government relations at the local, state, and federal levels; commissions artwork and presentation of exhibits; oversees MIA's image, branding, customer service, and electronic media, including social media; coordinates, develops, and directs all media relations activities, special events, and external communications for the Department; provides protocol services to ensure a smooth passage of dignitaries through the airport; assures compliance with established policies, rules and regulations as well as industry best practices <p style="text-align: center;"> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 13-14</u></td> <td style="text-align: center;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center;">28</td> <td style="text-align: center;">53</td> </tr> </table> </p>	<u>FY 13-14</u>	<u>FY 14-15</u>	28	53	<p style="text-align: center;"><u>FACILITIES MANAGEMENT</u></p> <ul style="list-style-type: none"> • Maintains airport systems and facilities; manages the planning, design, and construction of facilities; provides support for the environmental, civil, and fuel engineering needs of the Department <p style="text-align: center;"> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 13-14</u></td> <td style="text-align: center;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center;">447</td> <td style="text-align: center;">456</td> </tr> </table> </p>	<u>FY 13-14</u>	<u>FY 14-15</u>	447	456
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<p style="text-align: center;"><u>FINANCE AND STRATEGY</u></p> <ul style="list-style-type: none"> • Oversees accounting and financial services; develops and monitors the operating and capital budgets; provides controls of scope, cost, schedule, and quality of capital projects <p style="text-align: center;"> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 13-14</u></td> <td style="text-align: center;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center;">68</td> <td style="text-align: center;">62</td> </tr> </table> </p>	<u>FY 13-14</u>	<u>FY 14-15</u>	68	62	<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> • Oversees personnel and support services functions; develops and reviews Requests for Proposals (RFP) and Requests for Qualifications (RFQ) for the Department; provides information technology and telecommunications services; provides assurance for minority businesses to have bidding opportunities on contracts at MIA; coordinates procurement activities in order to provide quality goods and services <p style="text-align: center;"> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 13-14</u></td> <td style="text-align: center;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center;">121</td> <td style="text-align: center;">123</td> </tr> </table> </p>	<u>FY 13-14</u>	<u>FY 14-15</u>	121	123
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68	62								
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121	123								
<p style="text-align: center;"><u>AVIATION PLANNING, LAND USE, AND GRANTS</u></p> <ul style="list-style-type: none"> • Provides planning for the development of Miami-Dade County's public use airports <p style="text-align: center;"> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 13-14</u></td> <td style="text-align: center;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center;">11</td> <td style="text-align: center;">10</td> </tr> </table> </p>	<u>FY 13-14</u>	<u>FY 14-15</u>	11	10	<p style="text-align: center;"><u>OPERATIONS</u></p> <ul style="list-style-type: none"> • Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users; manages day-to-day operations within the terminal building; provides traffic control through the airport, monitors ground transportation activity, and enforces parking regulations at MIA; addresses the issue of aircraft related noise and land compatibility within the community <p style="text-align: center;"> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 13-14</u></td> <td style="text-align: center;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center;">411</td> <td style="text-align: center;">407</td> </tr> </table> </p>	<u>FY 13-14</u>	<u>FY 14-15</u>	411	407
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<p style="text-align: center;"><u>PUBLIC SAFETY AND SECURITY</u></p> <ul style="list-style-type: none"> • Oversees the investigative police and uniform services; oversees the fire and rescue services; ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements <p style="text-align: center;"> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 13-14</u></td> <td style="text-align: center;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center;">95</td> <td style="text-align: center;">101</td> </tr> </table> </p>	<u>FY 13-14</u>	<u>FY 14-15</u>	95	101	<p style="text-align: center;"><u>BUSINESS AND DEVELOPMENT</u></p> <ul style="list-style-type: none"> • Manages rental and permit agreements of the airport system properties and facilities; plans and coordinates air carrier route development and route maintenance; monitors concessionaire lease agreements <p style="text-align: center;"> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 13-14</u></td> <td style="text-align: center;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center;">46</td> <td style="text-align: center;">44</td> </tr> </table> </p>	<u>FY 13-14</u>	<u>FY 14-15</u>	46	44
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95	101								
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46	44								

*The FY 2014-15 total number of full-time equivalent positions is 1,280

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Revenue Summary				
Aviation Fees and Charges	344,242	356,698	363,543	373,067
Carryover	48,363	60,381	68,627	72,950
Commercial Operations	251,566	273,137	253,942	283,686
Non-Operating Revenue	81,224	89,185	95,000	75,000
Other Revenues	13,717	16,685	16,116	16,899
Rental Income	131,605	130,734	129,065	127,783
Total Revenues	870,717	926,820	926,293	949,385
Operating Expenditures Summary				
Salary	78,542	78,499	81,231	85,954
Fringe Benefits	19,091	17,871	25,255	28,221
Court Costs	291	226	552	522
Contractual Services	58,953	64,517	77,058	88,713
Other Operating	134,904	135,535	160,444	154,625
Charges for County Services	75,216	81,371	85,986	87,100
Grants to Outside Organizations	0	0	0	0
Capital	3,291	5,984	11,596	12,836
Total Operating Expenditures	370,288	384,003	442,122	457,971
Non-Operating Expenditures Summary				
Transfers	439,187	467,766	411,221	413,559
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	0	72,950	77,855
Total Non-Operating Expenditures	439,187	467,766	484,171	491,414

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Strategic Area: Transportation				
Administration	55,601	60,554	121	123
Aviation Planning, Land Use, and Grants	5,940	2,380	11	10
Business Development	11,216	9,346	46	44
Commercial Operations	71,905	71,681	0	0
Executive	5,681	10,820	28	53
Facilities Management	104,913	123,577	447	456
Finance and Strategy	10,512	9,599	68	62
Non-Departmental Operations	68,003	57,989	0	0
Public Safety and Security	37,177	39,594	411	407
Total Operating Expenditures	71,174	72,431	95	101
Total Operating Expenditures	442,122	457,971	1,227	1,256

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	508	600	769	421	987
Fuel	1,773	1,307	2,009	1,581	2,028
Overtime	2,720	3,307	3,379	3,661	3,463
Security Services	5,877	6,692	8,414	6,443	7,331
Travel and Registration	105	204	372	188	531
Utilities	48,252	47,476	55,000	49,637	54,700

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DIVISION: EXECUTIVE

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

- Establishes departmental policy, directs overall management, and provides long-term vision
- Coordinates agenda items for the Board of County Commissioners
- Provides legal services to operational divisions
- Creates an environment that is visually stimulating for passengers at the airport
- Oversees MIA's image, branding, customer service, and electronic and social media
- Coordinates, develops, and directs all media relations activities, special events, and external communications for the department
- Ensures adherence to federal, state, and County rules through the Professional Compliance section
- Provides protocol services to ensure a smooth passage of dignitaries through the airport

DIVISION COMMENTS

- The FY 2014-15 Adopted Budget includes a departmental reorganization that transfers one position to Facilities Management to manage construction projects, four positions from Finance and Strategy to assure compliance with established policies, rules, and regulations, twelve positions from Operations for the assurance of a smooth transition of dignitaries throughout the airport and the addition of social media services, five positions from Business Development to create collateral communication materials, four positions from Security and Safety, and one position from Aviation Planning, Land-Use, and Grants to coordinate, develop, and direct all media relations activities and external communication for the Department

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
- Provides sound project management principles to control scope, cost, schedule and quality of capital projects at the Aviation Department

Strategic Objectives - Measures

- ED2-1: Attract more visitors, meetings and conventions

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Contain operating expenses	MIA cost per enplaned passenger	OC	↓	\$19.72	\$20.39	\$20.54	\$20.33	\$20.14
Increase revenue generating activity at MIA	MIA passengers (millions)	OC	↑	39.6	40.1	40.2	40.8	41.5
	Enplaned Passengers (millions)	OC	↑	19.7	19.9	20.1	20.2	20.8

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> ED3-1: Attract and increase foreign direct investments and international trade from targeted countries 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase revenue generating activity at MIA	MIA cargo tonnage (millions)	OC	↑	2.1	2.1	2.2	2.2	2.2
Contain operating expenses	Landing Fee Rate (per 1,000 lbs. in dollars)	OC	↓	\$1.92	\$1.75	\$1.75	\$1.75	\$1.58

DIVISION COMMENTS

- The Department has lowered its landing fee in FY 2014-15 to \$1.58 per 1,000 pound unit of landed weight, decreasing \$0.17 from the FY 2013-14 level of \$1.75
- The FY 2014-15 Adopted Budget continues the fourth year of repayment, by the County to MDAD, of a \$14.507 million Federal Aviation Administration (FAA) finding resulting from a FY 2007-08 financial review; repayments will be \$1.45 million for 10 years
- The FY 2014-15 Adopted Budget includes a departmental reorganization that transfers four positions to Executive to assure compliance with established policies, rules, and regulations and two positions to Operations to assist with administrative support functions

DIVISION: OPERATIONS

The Operations Division provides for a safe and secure airfield; 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 and include the cargo area; oversees operations at the General Aviation Airports; 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
- Provide 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 Objectives - Measures

- TP2-6: Ensure excellent customer service for passengers

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Improve overall customer satisfaction at MIA	Overall customer service ratings for MIA (scale 1-5)*	OC	↑	3.7	3.78	4.0	3.88	4.0
	Airport workers trained through "Miami Begins with MIA" program*	OP	↔	6,341	6,519	6,000	6,684	6,000

*The FY 2012-13 Actual has been revised to reflect updated figures

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DIVISION COMMENTS

- The FY 2014-15 Adopted Budget includes a departmental reorganization that transfers two positions from Finance & Strategy to assist with administrative support functions, twelve positions to Executive for the assurance of a smooth transition of dignitaries throughout the airport and the addition of social media services, and one position to Business Development to manage and assist with special events in the Department
- The FY 2014-15 Adopted Budget includes the addition of one Airport Operations Senior Agent, five Airport Operations Specialist positions for operational necessities within the Federal Inspection Services (FIS) enclosures, and one Landside Operations Equipment Specialist position as mandated by TSA for removal of unattended vehicles (\$391,000)

DIVISION: BUSINESS DEVELOPMENT

The Business Development Division expands and develops revenue sources for MIA and the General Aviation Airports; plans and coordinates air carrier route development and route maintenance; administers and monitors air carrier and concessionaire lease agreements; and plans future business and economic development for the Department.

- Develops, negotiates, and leases land, building spaces, and storage areas throughout the County's airport system
- Prepares marketing plans to attract new business
- Manages concessionaire lease agreements for the Department
- Monitors lease agreements for the hotel, lounge, restaurant and parking services

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase revenue generating activity at MIA	MIA non-terminal rental revenue (millions)	OC	↑	\$53.8	\$55.4	\$55.4	\$51.8	\$52.5
	GAA revenue (millions)	OC	↑	\$6.7	\$6.8	\$6.9	\$7.2	\$6.5

DIVISION COMMENTS

- In FY 2014-15, the Department will increase the number of international routes to 95 from 93 in FY 2013-14, and cargo carriers to 32 from 31 during the same period; the Department will increase low-fare carriers in FY 2014-15 to six from five
- MDAD's promotional funds total \$204,500 and will be used for activities that promote Miami-Dade County's airport system; major programs Community Outreach Programs (\$60,000), Greater Miami Convention and Visitors Bureau (\$50,000), and various other activities (\$94,500)
- The FY 2014-15 Adopted Budget includes a departmental reorganization that transfers five positions to Executive and one position from Operations to coordinate air carrier route development and manage and assist with special events in the Department
- The FY 2014-15 Adopted Budget includes the addition of one Aviation Property Manager 2 and one Special Projects Administrator 2 to manage increased leasable square footage as a result of the completion of the new MIA North Terminal (\$177,000)

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DIVISION: AVIATION PLANNING, LAND USE, AND GRANTS

The Aviation Planning, Land Use, and Grants Division provides planning for the near, intermediate, and long-term development of Miami-Dade County's public use airports.

- 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 Federal Aviation Administration concerning safety standards, regulatory compliance and operating and planning issues
- Conducts land use/zoning analyses

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Enhance customer service	Airspace analysis for airport construction (number of studies completed)	OP	↔	39	39	39	39	39

DIVISION COMMENTS

- In FY 2014-15, the Department will pursue federal funding for pavement rehabilitation on Runway 12/30, which runs diagonally northwest to southeast and is the third longest runway, with an estimated project cost of \$45 million
- The FY 2014-15 Adopted Budget includes a departmental reorganization that transfers one position to Executive to meet increased demands of media relations activities within the Department

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DIVISION: FACILITIES MANAGEMENT

The Facilities Management Division maintains all airport systems and facilities in optimum working conditions to include 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 General Aviation Airports (GAA)
- Ensures readiness of all new facilities including testing, commissioning, and turnover; sets operational standards and develops standard operational procedures; and updates MDAD design guidelines
- Supports the environmental, civil, and aviation fuel needs for 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 Objectives - Measures

- GG6-1: Reduce County government's greenhouse gas emissions and resource consumption

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Adhere to a green approach in disposal of waste	Percentage of cardboard recycled	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2014-15 Adopted Budget includes a departmental reorganization that transfers one position to Administration to meet increased demands of goods and services within the Department and one position from Executive to manage construction projects
- The FY 2014-15 Adopted Budget includes the addition of three Fire Suppression Techs, three Electronic Electrical Equipment Technician 1, one Locksmith, and two Refrigeration Mechanics due to operational necessities

DIVISION: ADMINISTRATION

The Administration Division is responsible for managing support functions including procurement, human resources, information technology, and the aviation warehouse.

- Provides human resource services: recruitment, employee counseling, training and staff development, and administration of policy and procedures
- Develops and reviews RFP and RFQ for a wide range of services for the Department
- 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 in order to provide quality goods and services to the Department

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Ensure a safe working environment for employees at MDAD	MDAD job related injury/illness incidents (number of incidents per month)	OC	↓	5.4	5.4	5.4	5.4	5.4

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DIVISION COMMENTS

- The FY 2014-15 Adopted Budget includes a departmental reorganization that transfers one position from Facilities Management to meet increased demands of goods and services within the Department
- The FY 2014-15 Adopted Budget includes the addition of one Aviation Procurement Contract Officer to process increased contractual obligations (\$88,000)

DIVISION: PUBLIC SAFETY AND SECURITY

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

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

Strategic Objectives - Measures

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Adhere to acceptable certified police officer levels to secure the airport	Average number of overall crimes at MIA	OC	↓	48	59	70	70	70

DIVISION COMMENTS

- The FY 2014-15 Adopted Budget includes a departmental reorganization that transfers four positions to Executive to coordinate, develop, and direct all media relations activities and external communication for the Department
- The FY 2014-15 Adopted Budget includes the addition of nine Airport Operations Specialist positions and one Airport Operations Senior Agent position to enhance customer service in the credentialing section and TSA compliance (\$515,000)

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Federal Aviation Administration	10,778	20,956	0	0	0	0	0	0	31,734
Improvement Fund	48,503	85,907	52,243	28,641	0	0	0	0	215,294
Transportation Security Administration	2,600	24,640	24,640	24,640	24,640	0	0	0	101,160
Funds									
FDOT Funds	3,449	6,195	1,953	0	0	0	0	0	11,597
Aviation Passenger Facility Charge	0	14,398	14,398	14,398	14,398	0	0	0	57,592
Aviation Revenue Bonds	39,061	0	0	0	0	0	0	0	39,061
Aviation Revenue Bonds Sold	28,712	0	0	0	0	0	0	0	28,712
Double-Barreled GO Bonds	16,112	0	0	0	0	0	0	0	16,112
Total:	149,215	152,096	93,234	67,679	39,038	0	0	0	501,262
Expenditures									
Strategic Area: Transportation									
Airside Improvements	16,001	34,640	3,990	0	0	0	0	0	54,631
General Aviation Airports	981	639	44	0	0	0	0	0	1,664
Landside Improvements	5,458	7,698	3,351	0	0	0	0	0	16,507
Support Facilities	78,181	144,067	99,495	67,679	39,038	0	0	0	428,460
Total:	100,621	187,044	106,880	67,679	39,038	0	0	0	501,262

FUNDED CAPITAL PROJECTS

(dollars in thousands)

MIAMI INTERNATIONAL AIRPORT SUPPORT FACILITY IMPROVEMENTS

PROJECT #: 6331290



DESCRIPTION: Remediate pollution; expand chiller plant to air condition additional terminal space; secure the public by installing equipment to control access; screen checked baggage and screen passengers; and modernize and expand the telecommunication systems shared with the airlines and other tenants

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Improvement Fund	48,503	85,907	52,243	28,641	0	0	0	0	215,294
Transportation Security Administration	2,600	24,640	24,640	24,640	24,640	0	0	0	101,160
Funds									
FDOT Funds	1,653	232	0	0	0	0	0	0	1,885
Aviation Passenger Facility Charge	0	14,398	14,398	14,398	14,398	0	0	0	57,592
Aviation Revenue Bonds	37,397	0	0	0	0	0	0	0	37,397
Double-Barreled GO Bonds	15,132	0	0	0	0	0	0	0	15,132
TOTAL REVENUES:	105,285	125,177	91,281	67,679	39,038	0	0	0	428,460
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	37,397	11,506	5,103	983	0	0	0	0	54,989
Construction	40,784	132,561	94,392	66,696	39,038	0	0	0	373,471
TOTAL EXPENDITURES:	78,181	144,067	99,495	67,679	39,038	0	0	0	428,460

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
CONCOURSE E - H LIGHTNING PROTECTION SYSTEM	Miami International Airport	24,000
CONCOURSE F IMPROVEMENTS	Miami International Airport	153,000
TERMINAL WIDE RE-ROOFING	Miami International Airport	60,000
CONCOURSE H GATE IMPROVEMENTS	Miami International Airport	25,000
PASSENGER LOADING BRIDGE UPGRADE, PC/AIR, AND 400HZ	Miami International Airport	20,000
CONCOURSE E AND F TAXILANE AND APRON REHABILITATION	Miami International Airport	15,000
CONSTRUCT PARKING GARAGE 6	Miami International Airport	65,000
WIDENING OF PERIMETER ROAD	Miami International Airport	20,000
	UNFUNDED TOTAL	382,000