

FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

Aviation

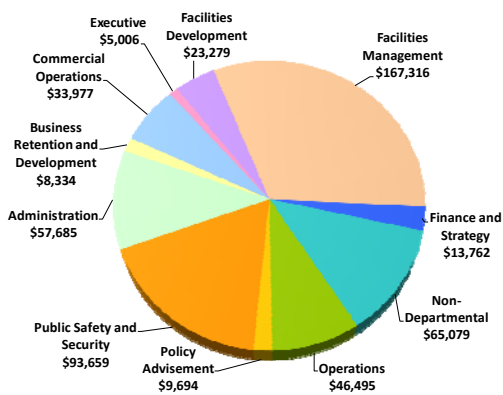
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation and Mobility 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 100 airlines with routes to over 160 cities on four continents, MIA ranks number one in the United States for international freight and third 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.

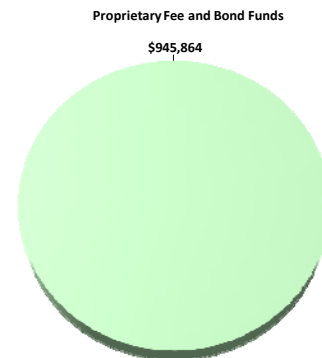
MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration (FAA), the Transportation Security Administration (TSA), United States Customs and Border Protection,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

FY 2020-21 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>EXECUTIVE</u>																																					
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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 ADVISEMENT</u></p> <p>Directs all administrative, financial, operational, and policy activities for the Department</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">50</td> <td style="text-align: center;">50</td> </tr> </table> </div> <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%; border: none;"> <tr> <td style="text-align: center;"><u>FY 19-20</u></td> <td style="text-align: center;"><u>FY 20-21</u></td> </tr> <tr> <td style="text-align: center;">471</td> <td style="text-align: center;">452</td> </tr> </table> </div> <div style="border: 1px solid black; 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The FY 2020-21 total number of full-time equivalent positions is 1,432 FTE

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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

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
- 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 in order to provide quality goods and services to the Department

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Airport Concession Disadvantaged Business Enterprise (ACDBE) overall participation at MIA (millions)	ED2-2	ES-3	OC	↑	\$146.6	\$165.0	\$166.7	\$160.9	\$169.0
Local small car rental concession business (millions)	ED2-2	ES-3	OC	↑	\$7.5	\$6.1	\$7.5	\$6.2	\$6.5
Small business and community outreach meetings held	ED2-2	ES-3	OP	↔	45	50	53	64	116

DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes a departmental reorganization that transfers one Customer Service Manager from Policy Advisement to oversee the area of labor and discipline within Human Resources and 19 positions from Facilities Management to provide support with the security matrix, infrastructure and video services functions

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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, lounge, restaurant 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 add 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

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
MIA non-terminal rental revenue (millions)	GG4-1	ES-3	OC	↑	\$60.9	\$61.1	\$60.3	\$58	\$60.6
GAA revenue (millions)	GG4-1	ES-3	OC	↑	\$11.4	\$10.2	\$9.5	\$9.5	\$9.6

DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes a departmental reorganization that transfers one Aviation Trade Development Coordinator to Policy Advisement to provide support for disabled staff and ten positions from Airport Concessions Business Development to consolidate the concessions program

DIVISION: FACILITIES DEVELOPMENT

The Facilities Development Division manages the planning and development of, acquisition of funds for, improvements to Miami-Dade County's public use airports 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
- 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/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

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Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Airspace analyses conducted for airport construction (monthly average)	ED1-5	IE-3	OP	↔	178	543	50	60	50

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

DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes a departmental reorganization that transfers 19 positions to Administration to provide support with the security matrix, infrastructure and video services functions

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

Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
MIA cost per enplaned passenger	ED1-5	ES-3	OC	↓	\$19.20	\$19.23	\$18.92	\$18.92	\$24.81
MIA passengers (millions)*	ED1-5	ES-3	OC	↑	44.9	45.8	46.0	29.6	31.9
MIA cargo tonnage (millions)	ED1-5	ES-3	OC	↑	2.4	2.3	2.4	2.4	2.4
Landing Fee Rate (per 1,000 lbs. in dollars)	ED1-5	ES-3	OC	↓	\$1.67	\$1.62	\$1.62	\$1.62	\$1.62
Enplaned Passengers (millions)*	ED1-5	ES-3	OC	↑	22.2	22.7	23.1	14.8	16.0

*FY 2019-20 Projection and FY 2020-21 Target reflects the impact of COVID 19

DIVISION COMMENTS

- The competitive landing fee will remain at \$1.62 per 1,000 pounds of landed weight in FY 2020-21; this is the same level as FY 2019-20 and is competitive in the industry
- The FY 2020-21 Adopted Budget includes a departmental reorganization that transfers one Aviation Senior Cost Manager to Operations to provide administrative support functions

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DIVISION: AIRPORT CONCESSIONS BUSINESS DEVELOPMENT

The Airport Concessions Business Development Division provides customers with superior airport concessions and services and creates business opportunities at MIA for international, national and local firms.

- 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 add 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

DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes a departmental reorganization that transfers ten positions to the Business Retention and Development Division to consolidate the concessions program

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

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Air Operations Area (AOA) Certification Driver Training Attendance*	GG4-1	IE-3	OC	↑	7,881	8,274	7,515	5,407	8,100

*FY 2019-20 Projection reflects the impact of COVID 19

DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes a departmental reorganization that transfers one Aviation Senior Cost Manager from Finance and Strategy to provide administrative support functions and 32 positions to Public Safety and Security to consolidate the security functions of the terminal area

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DIVISION: POLICY ADVISEMENT

The Policy Advise ment Division directs all administrative, financial and operational activities for the Department; plans and coordinates air carrier route development and route maintenance; manages long-term special projects; and shapes departmental policies.

- Coordinates agenda items for the Board of County Commissioners
- 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
- Prepares marketing plans to attract new business
- 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

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Percentage of new hires receiving "Miami Begins with MIA" training	ED1-5	IE-3	EF	↑	100%	100%	100%	100%	100%
Overall customer service ratings for MIA*	ED1-5	IE-3	OC	↑	N/A	759	750	750	750

*FY 2018-19 Actual reflects first year that process was in effect

DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes a departmental reorganization that transfers one Aviation Trade Development Coordinator from Business Retention and Development to provide support for disabled staff and one Customer Service Manager to Administration to oversee the area of labor and discipline within Human Resources

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

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Average number of overall crimes per month at MIA*	PS3-3	ES-2	OC	↓	67	57	70	60	70

*FY 2019-20 Projection reflects the impact of COVID 19

DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes a departmental reorganization that transfers 32 positions from Operations to consolidate the security functions of the terminal area

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ADDITIONAL INFORMATION

- The FY 2020-21 Adopted Budget includes the last 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 of \$1.45 million per year for ten years which began in FY 2010-11 and will end in FY 2020-21
- MDAD's promotional funds total \$297,600 and will be used for activities that promote Miami-Dade County's airport system; major programs include Community and Global Outreach Programs (\$175,600), 2020 Air Cargo Forum (\$72,000) and various other activities (\$50,000)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2020-21 Capital Improvement Plan (CIP), has 17 subprogram Projects that include: General Aviation Airport projects, Airfield/Airside, Cargo and Non-Terminal Buildings, Central Base Apron and Utilities, Central Terminal, Concourse E, Fuel Facilities, Land Acquisition, Landside and Roadways, Miscellaneous Projects, North Terminal, Passenger Boarding Bridges, Reserve Maintenance Projects, South Terminal Expansion, South Terminal, Support Projects and Terminal Wide (total program cost \$4.505 billion; \$380 million in FY 2020-21)
- The Central Base Apron and Utilities project started construction during the third quarter of FY 2018-19 and is expected to be completed by the third quarter of FY 2021-22 (total subprogram cost \$108.482 million; \$72.496 million in FY 2020-21)
- The Concourse E chiller plant project started the architectural and engineering procurement process in the second quarter of FY 2019-20 and is projected to be completed by the second quarter of FY 2020-21; the total Concourse E Subprogram cost is \$399.154 million with \$36.172 million projected to be spent in FY 2020-21
- In December of 2020, the Central Terminal Baggage Handling System (BHS) Improvements project, under the South Terminal Subprogram, is expected to be completed; the BHS project will increase the capacity for processing baggage and improve the airport's security efforts for screening baggage through the installation of state-of-the-art automated security equipment (total subprogram cost \$406.423 million; \$2.781 million in FY 2020-21)
- Under the Department's Miscellaneous Project Subprogram, the Airport Operations Center project is currently under design and is estimated to be completed by the first quarter of FY 2020-21; the MIA - Taxiway T and S Pavement Rehabilitation and Taxiway R Realignment project, which will increase safety for both aircrafts and vehicles through taxiway connector modifications, is expected to be completed by the third quarter of FY 2020-21; ; the Central Terminal Ticket Counter replacement project which, will improve passenger circulation and align with the new baggage handling system anticipated to be completed in December of 2020, began in April 2016 and is still in progress with an anticipated completion date of the first quarter of FY 2022-23 (total Miscellaneous Project Subprogram cost \$462.687 million; \$35.72 million in FY 2020-21)
- The Passenger Boarding Bridges (PBB) project which completed the installation of the first five passenger boarding bridges in FY 2018-19, is expected to install 12 new bridges by the second quarter of FY 2020-21 and is projecting to have replaced 34 passenger boarding bridges in total by the first quarter of FY 2022-23; 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 Passenger Boarding Bridges Subprogram cost \$77.85 million; \$25.004 million in FY 2020-21)
- By the second quarter of FY 2020-21, the design of the terminal-wide re-roofing and lighting systems project will be completed (total Terminal Wide Subprogram cost \$296.713 million; \$8.075 million in FY 2020-21)
- The MIA Parking Access and Revenue Control System Replacement project, under the Support Projects Subprogram, began construction in the first quarter of FY 2019-20 and has a planned completion date in the third quarter of FY 2021-22 (total Support Projects Subprogram cost is \$39.688 million, \$14.671 million in FY 2020-21)
- The runway rehabilitation and runup pad development at Miami Opa-Locka Executive Airport, security upgrades at the Miami-Homestead General Aviation Airport and apron expansion with a new taxi lane and Airport Traffic Control Tower (ATCT) at Miami Executive Airport are among the various projects underway in the General Aviation Airports Subprogram (total subprogram cost \$186.632 million; \$18.076 million in FY 2020-21)
- The renovation of restrooms in the North Terminal is expected to start in the second quarter of FY 2020-21 with a FY 2021-22 fourth quarter completion date (total North Terminal Subprogram cost is \$83.453 million; \$1.679 million in FY 2020-21)

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- The Department's FY 2020-21 Adopted Multi-Year Capital Plan includes ongoing projects in the Central Terminal Subprogram; various projects include but are not limited to enhancing the passenger experience at MIA through improved security processing by providing centralized security checkpoints for concourses E and F; design and construction of additional hold rooms to meet growing gate demands and aircraft size capacity; and the design and construction of a new Concourse F to increase air traffic capacity and improve MIA's passenger experience; it is anticipated the new concourse will be completed by the third quarter of FY 2030-31 (total Central Terminal Subprogram cost \$1.087 billion; \$91,000 in FY 2020-21)
- In the fourth quarter of FY 2020-21, the Department will start the design for the expansion of the South Terminal and its associated apron to the east; the project will add an additional three 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 fourth quarter of FY 2026-27 (total South Terminal Expansion Subprogram cost \$618.580 million; \$2.567 million in FY 2020-21)
- The Department's FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes the purchase of 58 vehicles in FY 20-21 (\$3.621 million) and over the two years, the Department has budgeted \$26.868 million to replace 109 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department by reducing maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental project # 2000000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Budget FY 20-21
Advertising	888	1,067	1,319	1,129	1,030
Fuel	1,276	1,030	1,463	1,161	1,463
Overtime	3,533	3,708	4,433	4,221	4,301
Security Services	9,071	9,945	8,948	8,947	8,920
Temporary Services	18	172	130	125	95
Travel and Registration	351	254	886	639	712
Utilities	48,717	60,148	50,886	50,586	52,975

Fee Adjustments	Current Fee FY 19-20	Adopted Fee FY 20-21	Dollar Impact FY 20-21
• Landing Fee	1.62	1.62	\$52,198,000
• Concourse Use Fee	2.40	4.91	\$40,636,000
• Baggage Claim Fee	.87	.92	\$9,772,000
• Baggage Make-up (Capital)	.31	.50	\$5,528,000
• Terminal Rent - Class I	95.00	88.75	\$1,777,000
• Terminal Rent - Class II	142.50	133.13	\$22,504,000
• Terminal Rent - Class III	95.00	88.75	\$24,205,000
• Terminal Rent - Class IV	47.50	44.38	\$9,832,000
• Terminal Rent - Class V	23.75	22.19	\$264,000
• Terminal Rent - Class VI	95.00	88.75	\$309,000
• Screening Fee	.85	1.44	\$27,928,000
• International Facility Fee	10.66	12.43	\$125,596,000
• Preferential Gate Fee	0	666,161.83	\$41,302,000

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual		Budget	Adopted
	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Revenue Summary				
Aviation Fees and Charges	379,776	390,395	378,331	338,899
Carryover	102,792	98,891	87,883	92,826
Commercial Operations	273,653	278,630	280,198	209,853
Non-Operating Revenue	97,709	91,293	92,000	58,000
Other Revenues	24,214	25,034	23,534	24,008
Rental Income	147,748	148,941	162,213	222,278
Total Revenues	1,025,892	1,033,184	1,024,159	945,864
Operating Expenditures Summary				
Salary	94,661	98,662	106,528	111,658
Fringe Benefits	35,328	38,390	42,050	43,970
Court Costs	373	147	400	328
Contractual Services	94,640	94,113	121,011	140,452
Other Operating	139,135	148,610	173,374	126,655
Charges for County Services	87,943	98,468	99,413	97,818
Grants to Outside Organizations	0	0	0	0
Capital	2,789	2,520	3,257	3,405
Total Operating Expenditures	454,869	480,910	546,033	524,286
Non-Operating Expenditures Summary				
Transfers	472,130	466,118	385,300	332,449
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	92,826	89,129
Total Non-Operating Expenditures	472,130	466,118	478,126	421,578

(dollars in thousands)	Total Funding		Total Positions	
	Budget	Adopted	Budget	Adopted
Expenditure By Program	FY 19-20	FY 20-21	FY 19-20	FY 20-21
Strategic Area: Economic Development				
Executive	5,318	5,006	15	15
Administration	60,209	57,685	139	159
Business Retention and Development	5,591	8,334	42	51
Commercial Operations	77,290	33,977	0	0
Facilities Development	25,691	23,279	63	63
Facilities Management	142,966	167,316	471	452
Finance and Strategy	14,283	13,762	74	73
Airport Concessions	3,074	0	10	0
Business Development				
Non-Departmental	64,505	65,079	0	0
Operations	46,347	46,495	446	415
Policy Advisement	10,002	9,694	50	50
Public Safety and Security	90,757	93,659	122	154
Total Operating Expenditures	546,033	524,286	1,432	1,432

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
Revenue									
Aviation 2016 Commercial Paper	200,000	0	0	0	0	0	0	0	200,000
Aviation Passenger Facility Charge	10,602	55,239	37,922	18,810	19,927	0	0	0	142,500
Aviation Revenue Bonds	189,431	24,442	17,948	12,539	0	0	0	0	244,360
Claims Construction Fund	663	0	0	0	0	0	0	0	663
Double-Barreled GO Bonds	9,308	7,157	12,806	906	0	0	0	0	30,177
FDOT Funds	76,801	19,076	29,709	23,775	9,121	15,455	8,118	8,752	190,807
Federal Aviation Administration	73,952	39,427	5,169	3,415	26,443	1,000	150	0	149,556
Future Financing	0	141,353	273,753	417,827	333,055	512,757	373,211	1,030,808	3,082,764
Improvement Fund	5,067	2,067	40,055	8,103	0	0	0	0	55,292
Reserve Maintenance Fund	90,525	86,066	25,000	25,095	25,000	25,000	25,000	0	301,686
Transportation Security Administration Funds	102,257	5,165	0	0	0	0	0	0	107,422
Total:	758,606	379,992	442,362	510,470	413,546	554,212	406,479	1,039,560	4,505,227
Expenditures									
Strategic Area: ED									
Facility Expansion	1,472	2,809	28,150	49,479	75,271	250,290	213,858	16,996	638,325
Facility Improvements	757,134	377,183	414,212	460,991	338,275	303,922	192,621	1,022,564	3,866,902
Total:	758,606	379,992	442,362	510,470	413,546	554,212	406,479	1,039,560	4,505,227

FUNDED CAPITAL PROJECTS

(dollars in thousands)

GENERAL AVIATION AIRPORTS SUBPROGRAM

PROJECT #: 200001049

DESCRIPTION: Rehabilitate runway 9-27 and construct run-up pad at Miami - Opa-Locka Airport; upgrade security at Miami - Homestead General Aviation 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 and construct runway incursion mitigation hot spot 1 with Taxiway H - west extension to Threshold 9R at Miami Executive Airport

LOCATION: General Aviation Airports District Located: 1, 11
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Aviation 2016 Commercial Paper	140	0	0	0	0	0	0	0	140
Aviation Revenue Bonds	93	12,895	12,513	12,539	0	0	0	0	38,040
FDOT Funds	609	4,409	5,558	3,557	827	0	0	0	14,960
Federal Aviation Administration	771	772	0	750	150	1,000	150	0	3,593
Future Financing	0	0	0	42,426	44,122	6,804	3,020	33,527	129,899
TOTAL REVENUES:	1,613	18,076	18,071	59,272	45,099	7,804	3,170	33,527	186,632
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	331	14,146	16,232	59,272	43,755	7,375	3,170	33,527	177,808
Planning and Design	1,282	3,930	1,839	0	1,344	429	0	0	8,824
TOTAL EXPENDITURES:	1,613	18,076	18,071	59,272	45,099	7,804	3,170	33,527	186,632

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

PROJECT #: 200000093



SUBPROGRAM

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Aviation 2016 Commercial Paper	949	0	0	0	0	0	0	0	949
Aviation Passenger Facility Charge	0	18,382	0	0	0	0	0	0	18,382
Aviation Revenue Bonds	2,440	0	0	0	0	0	0	0	2,440
FDOT Funds	3,016	7,754	0	0	0	0	0	0	10,770
Federal Aviation Administration	17,895	38,632	0	0	0	0	0	0	56,527
Future Financing	0	7,728	6,941	4,745	0	0	0	0	19,414
TOTAL REVENUES:	24,300	72,496	6,941	4,745	0	0	0	0	108,482
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	20,583	71,379	6,832	4,745	0	0	0	0	103,539
Planning and Design	3,717	1,117	109	0	0	0	0	0	4,943
TOTAL EXPENDITURES:	24,300	72,496	6,941	4,745	0	0	0	0	108,482

MIAMI INTERNATIONAL AIRPORT (MIA) - CENTRAL TERMINAL SUBPROGRAM

PROJECT #: 2000001041



DESCRIPTION: Redevelop concourse E to concourse F connector; redevelop concourse F infill for new secure concession and circulations; improve ticket lobby; improve vertical circulation; consolidate SSCP for concourse E and concourse F; raise roof over ticket lobby; replace terminal entrance doors; implement phase 2 of lower concourse E FIS; renovate MIA central terminal façade and curbside

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Aviation Revenue Bonds	334	0	0	0	0	0	0	0	334
FDOT Funds	0	0	0	0	0	0	0	4,000	4,000
Future Financing	0	91	2,627	23,108	29,929	29,333	92,111	905,273	1,082,472
TOTAL REVENUES:	334	91	2,627	23,108	29,929	29,333	92,111	909,273	1,086,806
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	3	396	2,304	4,664	27,062	92,111	909,273	1,035,813
Planning and Design	334	88	2,231	20,804	25,265	2,271	0	0	50,993
TOTAL EXPENDITURES:	334	91	2,627	23,108	29,929	29,333	92,111	909,273	1,086,806

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MIAMI INTERNATIONAL AIRPORT (MIA) - LAND ACQUISITION SUBPROGRAM

PROJECT #: 2000001340

DESCRIPTION: Expand Miami International Airport blueprint through land acquisition
 LOCATION: Various Sites District Located: 6
 Various Sites District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Future Financing	0	72,500	72,500	0	0	0	0	0	145,000
TOTAL REVENUES:	0	72,500	72,500	0	0	0	0	0	145,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	72,500	72,500	0	0	0	0	0	145,000
TOTAL EXPENDITURES:	0	72,500	72,500	0	0	0	0	0	145,000

MIAMI INTERNATIONAL AIRPORT (MIA) - LANDSIDE AND ROADWAYS SUBPROGRAM

PROJECT #: 2000001047

DESCRIPTION: Construct new perimeter road bridge over Tamiami canal to expand to double lanes in both directions
 LOCATION: Miami International Airport District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
FDOT Funds	0	51	475	556	541	4,608	5,658	0	11,889
Future Financing	0	51	475	555	541	4,608	9,047	371	15,648
TOTAL REVENUES:	0	102	950	1,111	1,082	9,216	14,705	371	27,537
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	32	224	638	1,063	9,216	14,705	371	26,249
Planning and Design	0	70	726	473	19	0	0	0	1,288
TOTAL EXPENDITURES:	0	102	950	1,111	1,082	9,216	14,705	371	27,537

MIAMI INTERNATIONAL AIRPORT (MIA) - MISCELLANEOUS PROJECTS SUBPROGRAM

PROJECT #: 2000000096

DESCRIPTION: Rehabilitate taxiway T and S; realign taxiway R; construct Airport Operations Control Room (AOC); construct new employee parking garage; replace Concourse 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Aviation 2016 Commercial Paper	27,181	0	0	0	0	0	0	0	27,181
Aviation Passenger Facility Charge	0	9,228	0	0	0	0	0	0	9,228
Aviation Revenue Bonds	47,994	6,238	3,399	0	0	0	0	0	57,631
Double-Barreled GO Bonds	2,806	3,482	12,806	906	0	0	0	0	20,000
FDOT Funds	10,073	4,397	0	0	0	0	0	0	14,470
Federal Aviation Administration	40,035	0	0	0	0	0	0	0	40,035
Future Financing	0	12,027	63,018	143,734	1,041	245	755	25,322	246,142
Improvement Fund	0	0	39,898	8,102	0	0	0	0	48,000
TOTAL REVENUES:	128,089	35,372	119,121	152,742	1,041	245	755	25,322	462,687
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	116,323	34,098	119,081	151,905	1,041	245	755	24,833	448,281
Planning and Design	11,766	1,274	40	837	0	0	0	489	14,406
TOTAL EXPENDITURES:	128,089	35,372	119,121	152,742	1,041	245	755	25,322	462,687

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MIAMI INTERNATIONAL AIRPORT (MIA) - SOUTH TERMINAL EXPANSION SUBPROGRAM **PROJECT #: 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Aviation Revenue Bonds	709	1,545	0	0	0	0	0	0	2,254
FDOT Funds	0	492	11,752	2,040	1,848	10,369	0	0	26,501
Future Financing	0	530	15,842	33,523	69,174	239,902	213,858	16,996	589,825
TOTAL REVENUES:	709	2,567	27,594	35,563	71,022	250,271	213,858	16,996	618,580
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	590	1,736	3,778	31,367	71,022	250,271	213,858	16,996	589,618
Planning and Design	119	831	23,816	4,196	0	0	0	0	28,962
TOTAL EXPENDITURES:	709	2,567	27,594	35,563	71,022	250,271	213,858	16,996	618,580

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

DESCRIPTION: Enhance south terminal baggage handling system; replace roof and renovate Concourse H to include conversion of gates H12, H14 and H15 from domestic only gates to international capable arrival gates

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Aviation 2016 Commercial Paper	158,769	0	0	0	0	0	0	0	158,769
Aviation Passenger Facility Charge	0	2,617	10,961	2,415	0	0	0	0	15,993
Aviation Revenue Bonds	31,099	0	0	0	0	0	0	0	31,099
FDOT Funds	16,183	164	10,961	3,836	0	0	0	0	31,144
Federal Aviation Administration	3,389	0	0	0	0	0	0	0	3,389
Future Financing	0	0	0	25,338	4	0	0	39,526	64,868
Transportation Security Administration Funds	101,161	0	0	0	0	0	0	0	101,161
TOTAL REVENUES:	310,601	2,781	21,922	31,589	4	0	0	39,526	406,423
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	299,273	2,719	21,922	31,503	4	0	0	37,725	393,146
Planning and Design	11,328	62	0	86	0	0	0	1,801	13,277
TOTAL EXPENDITURES:	310,601	2,781	21,922	31,589	4	0	0	39,526	406,423

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MIAMI INTERNATIONAL AIRPORT (MIA) - SUPPORT PROJECTS SUBPROGRAM

PROJECT #: 2000001319



DESCRIPTION: Install additional perimeter protection to MIA; replace public address system; implement a credentialing and identity management system, an airport surface management system, a checkpoint queue wait time analyzer system and a biometric enabled common use passenger processing system; expand OPF customs building; purchase and install concourse G preconditioned air equipment; replace parking access and revenue control system; install central terminal CCTV and access control; and design central terminal fire protection system

LOCATION: MIAMI INTERNATIONAL AIRPORT District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Aviation Revenue Bonds	8,842	3,764	2,036	0	0	0	0	0	14,642
Double-Barreled GO Bonds	6,502	3,675	0	0	0	0	0	0	10,177
FDOT Funds	1,316	0	0	0	0	0	0	0	1,316
Improvement Fund	5,067	2,067	157	1	0	0	0	0	7,292
Transportation Security Administration Funds	1,096	5,165	0	0	0	0	0	0	6,261
TOTAL REVENUES:	22,823	14,671	2,193	1	0	0	0	0	39,688
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	21,705	14,509	2,193	1	0	0	0	0	38,408
Planning and Design	1,118	162	0	0	0	0	0	0	1,280
TOTAL EXPENDITURES:	22,823	14,671	2,193	1	0	0	0	0	39,688

MIAMI INTERNATIONAL AIRPORT (MIA) - TERMINAL WIDE SUBPROGRAM

PROJECT #: 2000001043



DESCRIPTION: Replace roofing system for entire terminal-wide roof structure; upgrade terminal lighting protection systems; relocate tenants as required; replace passenger boarding bridges and associated equipment at north and central terminals

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Aviation Revenue Bonds	255	0	0	0	0	0	0	0	255
Future Financing	0	8,075	19,710	65,143	110,142	67,765	21,100	4,523	296,458
TOTAL REVENUES:	255	8,075	19,710	65,143	110,142	67,765	21,100	4,523	296,713
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	255	2,081	13,674	65,143	110,142	67,765	21,100	4,523	284,683
Planning and Design	0	5,994	6,036	0	0	0	0	0	12,030
TOTAL EXPENDITURES:	255	8,075	19,710	65,143	110,142	67,765	21,100	4,523	296,713

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UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
MIA - CARGO BUILDING 704 DEMOLITION	Miami International Airport	3,760
MIA - CONCOURSE D EXPAND TO THE WEST EXTENSION	Miami International Airport	435,570
MIA - CONCOURSE E AND F TAXILANE AND APRON REHABILITATION	Miami International Airport	67,521
MIA - CONCOURSE F APRON (PHASE 1)	Miami International Airport	72,300
MIA - CONCOURSE F APRON (PHASE 2)	Miami International Airport	30,990
MIA - CONCOURSE F DEMOLITION (PHASE 2), PIER DEMOLITION AND APRON (PHASE 3)	Miami International Airport	111,520
MIA - CONCOURSE F DEMOTITION (PHASE 1)	Miami International Airport	91,930
MIA - CONCOURSE G DEMOLITION	Miami International Airport	38,440
MIA - CONCOURSES D AND E - APRON AND TAXI LANE PAVEMENTS	Miami International Airport	5,600
MIA - CONSOLIDATED CARGO FUMIGATION FACILITY	Miami International Airport	61,620
MIA - FUEL STORAGE FACILITY EXPANSION	Miami International Airport	30,040
MIA - MIDFIELD BLAST FENCE	Miami International Airport	10,000
MIA - NW 37 AVENUE INTERSECTION IMPROVEMENTS	Miami International Airport	2,490
MIA - PERIMETER ROAD WIDENING	Miami International Airport	20,000
MIA - WEST CARGO TRUCK PARKING	Miami International Airport	7,310
	UNFUNDED TOTAL	989,091