

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Aviation

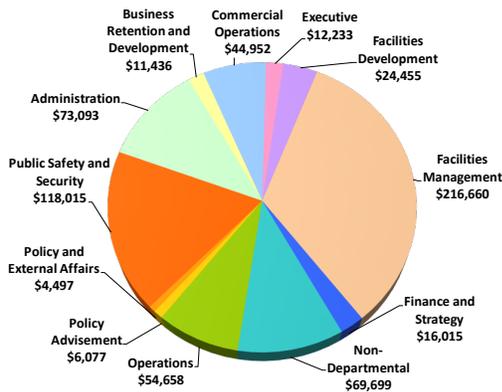
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the 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 96 airlines with routes to over 160 cities on four 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.

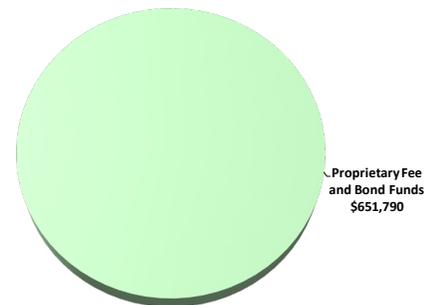
MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration (FAA), the Transportation Security Administration (TSA), United States Customs and Border Protection,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

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2023-24 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>EXECUTIVE</u>	
Provides leadership and direction to Department staff in accomplishing stated goals and objectives; provides legal representation to MDAD	
<u>FY 22-23</u>	<u>FY 23-24</u>
25	35
<div style="border: 1px solid black; 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; coordinates external and internal communication activities; provides policy guidance for the Department</p> <p style="display: flex; justify-content: space-between;"><u>FY 22-23</u> 25<u>FY 23-24</u> 24</p> </div>	<div style="border: 1px solid black; 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> <p style="display: flex; justify-content: space-between;"><u>FY 22-23</u> 451<u>FY 23-24</u> 450</p> </div>
<div style="border: 1px solid black; 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> <p style="display: flex; justify-content: space-between;"><u>FY 22-23</u> 453<u>FY 23-24</u> 460</p> </div>	<div style="border: 1px solid black; 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> <p style="display: flex; justify-content: space-between;"><u>FY 22-23</u> 159<u>FY 23-24</u> 170</p> </div>
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>FINANCE AND STRATEGY</u></p> <p>Oversees accounting and financial services; develops and monitors the operating and capital budgets</p> <p style="display: flex; justify-content: space-between;"><u>FY 22-23</u> 75<u>FY 23-24</u> 76</p> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center;"><u>FACILITIES DEVELOPMENT</u></p> <p>Manages the planning, design, and construction of facilities and provides support for the environmental, civil, and fuel engineering needs of the Department</p> <p style="display: flex; justify-content: space-between;"><u>FY 22-23</u> 63<u>FY 23-24</u> 63</p> </div>
<div style="border: 1px solid black; 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> <p style="display: flex; justify-content: space-between;"><u>FY 22-23</u> 54<u>FY 23-24</u> 62</p> </div>	<div style="border: 1px solid black; 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> <p style="display: flex; justify-content: space-between;"><u>FY 22-23</u> 154<u>FY 23-24</u> 167</p> </div>
<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;"><u>POLICY AND EXTERNAL AFFAIRS</u></p> <p>Oversees MDAD's branding, customer service, and social media; provides protocol services to ensure smooth passage of dignitaries through the airport</p> <p style="display: flex; justify-content: space-between;"><u>FY 22-23</u> 23<u>FY 23-24</u> 27</p> </div>	

The FY 2023-24 total number of full-time equivalent positions is 1,534

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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
- Cultivates an open, innovative environment, forms partnerships, and accelerates the innovation process in a manner that benefits all parties and enables MDAD to evolve with emerging technologies that consistently improve the passenger experience

DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes one Senior Contracts Strategic Advisor (\$180,000) and one Division Director 1 (\$124,000) to support the office of the Deputy Director of Business Development & Administration; in addition, three positions will be transferred to the Executive Division to support this function including one position transferred from the Business Retention and Development Division, one position from the Operations Division, and one position from the Policy Advisement Division**
- **The FY 2023-24 Adopted Budget includes one Business Analyst (\$110,000) to support the Transformation and Innovation section within the Executive Division**
- **The FY 2023-24 Adopted Budget includes one Strategic Initiative Chief (\$148,000) to lead the Cargo Infrastructure Development section within the Executive Division to provide oversight of new cargo developments at the airport; in addition, one Real Estate Advisor (\$123,000), one Administrative Officer 3 (\$104,000), and one Airport Administrative Secretary (\$69,000) are included to support this function**

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

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> ED2-2: Bolster opportunities for small and local businesses to participate in County contracting 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Seek involvement of communities in economic development efforts	Small business and community outreach meetings held*	OP	↔	130	166	135	135	138
	Airport Concession Disadvantaged Business Enterprise (ACDBE) overall participation at MIA (millions)**	OC	↑	\$91.6	\$165.12	\$97.2	\$167.0	\$168.4

*Small business community outreach meetings were scaled back in FY 2020-21 due to impacts associated with COVID-19

**The FY 2021-22 Actual, FY 2022-23 Projection, and FY 2023-24 Target reflect increased participation

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes one Safety Officer (\$96,000), two Training Specialist 2s (\$179,000), one Training Technician (\$66,000), one Clerk 3 (\$69,000), and one Administrative Trainee (\$64,000) to support the Human Resources section within the Administration Division
- The FY 2023-24 Adopted Budget includes two Network Manager 2s (\$260,000) and two Computer Technician 2s (\$179,000) to support the Information Systems section within the Administration Division
- The FY 2023-24 Adopted Budget includes one Aviation Senior Procurement Contracts Officer (\$116,000), one Special Projects Administrator 1 (\$109,000), and one Airport Inventory Control Specialist (\$77,000) to support the Commodities 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, 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 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

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase revenue generating activity at MIA	MIA non-terminal rental revenue (millions)*	OC	↑	\$73.5	\$74.0	\$42.0	\$42.0	\$43.2
	GAA revenue (millions)**	OC	↑	\$13.2	\$17.0	\$9.6	\$9.6	\$17.2

*The FY 2021-22 Actual reflects increase in revenues due to latent demand of travel services; the FY 2022-23 Projection and FY 2023-24 Target reflect actions taken by MDAD to give relief to concessionaires

**The FY 2021-22 Actual reflects greater than anticipated demand for executive travel services at Opa-Locka Airport, which also drove an increase in fuel sales; the FY 2022-23 Projection and FY 2023-24 Target reflect continued demand for travel services at GA Airports

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes nine new positions including one Construction Field Rep (\$113,000), one Special Projects Administrator 1 (\$109,000) and two Aviation Property Managers (\$193,000) to support the Airport Concessions program; four new Aviation Property Managers (\$385,000) to support the Real Estate Management function and one Administrative Officer 1 (\$75,000) to support the Commercial Operations function; in addition, one position will be transferred to the Executive Division

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
- 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 Objectives - Measures								
<ul style="list-style-type: none"> ED1-5: Provide world-class airport and seaport facilities 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Seek involvement of communities in economic development efforts	Airspace analyses conducted for off-airport construction (monthly average)	OP	↔	53	43	50	50	50

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DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes three new positions including one Construction Manager 3 (\$144,000) and two Construction Manager 2s (\$265,000); in addition, two positions will be transferred to the Facilities Management Division and one position will be transferred to the Policy and External Affairs Division

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 2023-24 Adopted Budget includes five new positions including three Construction & Renovation Supervisor 2s (\$313,000) and two Airport EEE Tech 1s (\$179,000) to support the implementation of the new Preventive Maintenance Program managed by the Facilities Management Division; in addition, two positions from the Facilities Development Division will be transferred to the Facilities Management Division

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

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> ED1-5: Provide world-class airport and seaport facilities 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase revenue generating activity at MIA	MIA passengers (millions)*	OC	↑	30.2	49.7	48.3	50.8	52.3
	Enplaned Passengers (millions)*	OC	↑	15.1	24.9	24.1	25.2	26.1
Contain operating expenses	MIA cost per enplaned passenger*	OC	↓	\$24.73	\$19.44	\$18.05	\$18.41	\$17.39
	MIA cargo tonnage (millions)	OC	↑	2.6	2.8	2.9	2.9	3.0
	Landing Fee Rate (per 1,000 lbs. in dollars)	OC	↓	\$1.62	\$1.62	\$1.62	\$1.62	\$1.62

*The FY 2020-21 Actuals reflect the impact of COVID-19

DIVISION COMMENTS

- **The FY 2023-24 Adopted Budget includes one Aviation Cost Analyst (\$116,000) to support this function**
- The Department will maintain a competitive landing fee in FY 2023-24 of \$1.62 per 1,000-pound unit of landed weight, which is consistent with \$1.62 in FY 2022-23

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 Objectives - Measures								
<ul style="list-style-type: none"> GG4-1: Provide sound financial and risk management 								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Comply with AOA certification requirements	Air Operations Area (AOA) Certification Driver Training Attendance*	OC	↑	7,199	8,299	7,965	7,965	8,095

*The FY 2020-21 Actual reflects the impact of COVID-19

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DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of one position to the Executive Division to support the office of the Deputy Director of Business Development and Administration

DIVISION: POLICY ADVISEMENT

The Policy Advise ment 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
- Oversees MIA's image, branding, customer service and electronic and social media
- Prepares marketing plans to attract new business
- Ensures adherence to federal, state and County rules through the Professional Compliance section

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes one Chief of Professional Compliance (\$123,00); in addition, two positions will be transferred from the Policy Advise ment Division while one position will be transferred to the Executive Division and one position will be transferred to the Policy and External Affairs 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 Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Adhere to acceptable certified police officer levels to secure the airport	Average number of overall crimes per month at MIA*	OC	↓	32	28	65	65	60

*The FY 2020-21 and FY 2021-22 Actuals reflect the impact of COVID-19

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes eleven new positions to implement a 24-hour security schedule, which includes full staff for night and weekend shifts; these include three Airport Operation Supervisors (\$359,000), two Airport Operations Agents (\$154,000), five Airport Operations Specialists (\$339,000), and one Clerk 4 (\$73,000)

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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, coordinates internal and external communication activities, 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
- 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

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Improve overall customer satisfaction at MIA	Percentage of new hires receiving "Miami Begins with MIA" training	EF	↑	100%	100%	100%	100%	100%
	Overall customer service ratings for MIA	OC	↑	828	770	750	750	750

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes two new positions, one Senior Social Media Specialist (\$104,000) and one Volunteer Information Program Coordinator (\$89,000); in addition, two positions will be transferred to the Policy and External Affairs Division, one from the Policy Advisement Division and one from the Facilities Development Division

ADDITIONAL INFORMATION



MDAD's promotional funds total \$565,000 and will be used for activities that promote Miami-Dade County's airport system; major programs include Community and Global Outreach Programs (\$151,000) and various other activities (\$414,000)



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; \$90.2 million of this amount will be programmed in FY 2023-24 to reduce the landing fee and terminal rental rates

- MDAD strives to maintain a competitive cost per enplaned passenger; the FY 2023-24 cost of \$17.39 represents a decrease of \$0.67 from the prior year

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2023-24 Capital Improvement Program (CIP) has 20 subprogram projects and one new program that include: 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, New Program Contingency, 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 \$6.918 billion; \$563.801 million in FY 2023-24; capital program #2000001049, #2000001046, #2000001048, #2000000093, #2000001041, #2000000094, #2000001318, #2000001655, #2000001047, #2000000096, #2000001674, #2000001042, #2000000596, #2000000068, #2000001317, #2000000095, #2000001319, #2000001574, #2000001043 and #2000001575)



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 General Aviation Airports Subprogram cost \$153.082 million; \$15.363 million in FY 2023-24; capital program #2000001049)



The Central Base Apron and Utilities project started construction during FY 2018-19 and is expected to be completed during FY 2023-24 (total Central Base Apron and Utilities Subprogram cost \$108.482 million; \$24.560 million in FY 2023-24; capital program #2000000093)



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes ongoing projects in the Central Terminal Subprogram; this includes various projects that will enhance the passenger experience at MIA through centralized security checkpoints for concourses E and F 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 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 FY 2033-34 (total Central Terminal Subprogram cost \$1.114 billion; \$29.737 million in FY 2023-24; capital program #2000001041)



The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes new Concourse E renovations that include interior, exterior and code requirement upgrades, upgrades to passenger loading bridges, replacement of the automated people mover, new chiller plant to meet preconditioned air demands and various other upgrades (total Concourse E Subprogram cost \$329.132 million; \$26.715 million in FY 2023-24; capital program #2000000094)



Under the Department's Miscellaneous Project Subprogram, 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, was completed in July 2022; the Central Terminal Ticket Counter replacement project which will improve passenger circulation and align with the new baggage handling system, completed area A&B counters from Concourse F-H, new conveyors for this area will start construction in the first quarter of FY2023-24 and will end by second quarter of the FY 2024-25; the new Employee Parking Garage will start the design-build construction by the end FY 2023-24; and the Parking Garage Structural Repairs Ph1A for the 40 year re-certification will start construction in the third quarter of FY 2023-24 and will end the first quarter FY 2025-26 (total Miscellaneous Project Subprogram cost \$559.466 million; \$54.565 million in FY 2023-24; capital program #2000000096)



The Land Acquisition subprogram includes the purchasing of land in the vicinity as it becomes available in order to expand MIA's blueprint (total Land Acquisition Subprogram cost \$170 million, \$74.574 million in FY 2023-24; capital program #2000001655)



Among the many other capital projects ongoing in the North Terminal, the renovation of 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, and the Concourse D west extension (total North Terminal Subprogram cost \$1.138 billion; \$34.996 million in FY 2023-24; capital program #2000001042)

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The Passenger Boarding Bridges (PBB) Program has replaced 17 PBBs as of FY 2021-22 and is projected to have replaced the remaining 27 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 Passenger Boarding Bridges Subprogram cost \$70.046 million; \$21.559 million in FY 2023-24; 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 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 first quarter of FY 2029-30 (total South Terminal Expansion Subprogram cost \$890.793 million; \$24.539 million in FY 2023-24; capital program #2000001317)



The MIA Support Projects Subprogram includes additional perimeter protection to MIA and an airport surface management system, as well as other improvements that not only will help the airport operations but will also improve passenger experience (total Support Projects Subprogram cost \$54.862 million; \$10.394 million in FY 2023-24; capital program #2000001319)



Under the Terminal-Wide Roof Subprogram, the Department plans to replace the terminal-wide roof and lightning systems; this includes roof demolition and replacement with a Modified Bitumen Membrane Roofing System and Lightning Protection System (total Terminal-Wide Roof Subprogram cost \$119.772 million; \$3.512 million in FY 2023-24; capital program #2000001574)

- The Terminal-Wide Restrooms Subprogram will address the modernization of public restrooms throughout the MIA Terminals that are outdated and in fair to poor conditions; this includes the scope to renovate existing restrooms and janitors' closets throughout MIA in order to modernize the restroom interiors and upgrade any associated utilities (total Terminal-Wide Restroom Subprogram cost \$137.659 million; \$10.183 million in FY 2023-24; capital program #2000001575)
- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of 83 vehicles (\$29.456 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

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	520	679	899	899	947
Fuel	1,154	2,527	1,496	1,453	1,866
Overtime	3,163	4,565	4,388	6,347	4,950
Rent	0	0	0	0	0
Security Services	8,692	9,287	10,620	10,620	11,695
Temporary Services	13	2	94	94	19
Travel and Registration	29	123	587	621	823
Utilities	49,867	61,432	54,130	54,130	60,443

Adopted

Fee Adjustments	Current Fee FY 22-23	Adopted Fee FY 23-24	Dollar Impact FY 23-24
• Concourse Fee	4.17	4.05	\$1,363,000
• Baggage Claim Fee	.61	.55	\$22,000
• Screening Fee	1.23	1.17	\$2,886,000
• Baggage Make-up (O & M)	1.01	.92	\$1,171,000
• Baggage Make-up (Capital)	.43	.37	\$118,000
• International Facility Fee	12.51	10.31	\$-1,470,000
• CUTE Gate Usage Fee	.18	.16	\$0
• CUTE Ticket Counter Usage Fee	1.29	1.09	\$0

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
Aviation Fees and Charges	301,585	435,002	381,907	398,104
Carryover	72,207	113,623	87,658	97,501
Commercial Operations	173,292	266,574	254,967	298,973
Non-Operating Revenue	58,043	47,572	76,500	83,695
Other Revenues	47,508	19,008	44,505	71,978
Rental Income	194,045	182,802	176,128	190,584
Total Revenues	846,680	1,064,581	1,021,665	1,140,835
Operating Expenditures Summary				
Salary	108,457	115,305	123,101	130,517
Fringe Benefits	38,301	41,717	49,886	55,033
Court Costs	0	4	287	0
Contractual Services	137,712	131,239	152,584	187,741
Other Operating	92,609	114,978	131,191	146,940
Charges for County Services	93,958	110,019	113,637	126,953
Capital	798	1,062	2,849	4,606
Total Operating Expenditures	471,835	514,324	573,535	651,790
Non-Operating Expenditures Summary				
Transfers	261,222	439,510	354,708	378,241
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	93,422	110,804
Total Non-Operating Expenditures	261,222	439,510	448,130	489,045

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Economic Development				
Executive	7,588	12,233	25	35
Administration	67,604	73,093	154	167
Business Retention and Development	10,313	11,436	54	62
Commercial Operations	40,258	44,952	0	0
Facilities Development	24,029	24,455	63	63
Facilities Management	178,102	216,660	453	460
Finance and Strategy	15,410	16,015	75	76
Operations	52,208	54,658	451	450
Policy Advisement	5,953	6,077	25	24
Public Safety and Security	106,271	118,015	159	170
Non-Departmental	61,854	69,699	0	0
Policy and External Affairs	3,945	4,497	23	27
Total Operating Expenditures	573,535	651,790	1,482	1,534

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
Aviation 2016 Commercial Paper	170,000	0	0	0	0	0	0	0	170,000
Aviation 2021 Commercial Paper	168,464	31,536	0	0	0	0	0	0	200,000
Aviation Operating Funds	2,172	0	0	0	0	0	0	0	2,172
Aviation Passenger Facility Charge	51,895	21,559	36,036	33,703	14,331	0	0	0	157,524
Aviation Revenue Bonds	256,892	16,431	121	449	0	0	0	0	273,893
Claims Construction Fund	3,926	5,470	0	0	0	0	0	0	9,396
Double-Barreled GO Bonds	30,900	0	0	0	0	0	0	0	30,900
FDOT Funds	93,576	30,947	14,300	18,380	7,654	10,076	10,697	10,500	196,130
Federal Aviation Administration	106,322	10,555	15,764	12,190	28,928	47,569	20,268	0	241,596
Future Financing	0	310,051	519,503	483,783	565,538	930,228	549,158	1,723,072	5,081,333
Improvement Fund	14,345	1,989	32,251	12,993	10,089	0	0	0	71,667
Reserve Maintenance Fund	115,757	134,479	25,000	25,000	25,000	25,000	25,000	0	375,236
Transportation Security Administration Funds	107,070	784	0	0	0	0	0	0	107,854
Total:	1,121,319	563,801	642,975	586,498	651,540	1,012,873	605,123	1,733,572	6,917,701
Expenditures									
Strategic Area: ED									
Facility Expansion	113,434	99,811	187,358	180,216	233,717	251,124	57,558	5,324	1,128,542
Facility Improvements	1,007,885	463,990	455,617	406,282	417,823	761,749	547,565	1,728,248	5,789,159
Total:	1,121,319	563,801	642,975	586,498	651,540	1,012,873	605,123	1,733,572	6,917,701

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

GENERAL AVIATION AIRPORTS SUBPROGRAM

PROGRAM #: 2000001049



DESCRIPTION: Rehabilitate Runway 9-27 and construct run-up pad at Miami - 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; 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2016 Commercial Paper	140	0	0	0	0	0	0	0	140
Aviation Revenue Bonds	3,397	0	0	0	0	0	0	0	3,397
FDOT Funds	6,544	5,162	334	438	993	251	0	0	13,722
Federal Aviation Administration	9,849	8,669	13,130	3,781	5,956	5,045	0	0	46,430
Future Financing	0	1,532	13,251	7,465	13,128	14,116	12,087	27,814	89,393
TOTAL REVENUES:	19,930	15,363	26,715	11,684	20,077	19,412	12,087	27,814	153,082
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	16,591	13,223	23,101	8,754	18,636	17,821	11,002	25,239	134,367
Planning and Design	3,339	2,140	3,614	2,930	1,441	1,591	1,085	2,575	18,715
TOTAL EXPENDITURES:	19,930	15,363	26,715	11,684	20,077	19,412	12,087	27,814	153,082

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

MIAMI INTERNATIONAL AIRPORT (MIA) - AIRFIELD/AIRSIDE SUBPROGRAM

PROGRAM #: 2000001046



DESCRIPTION: Rehabilitate Runway 9-27; 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 District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	0	119	0	0	0	0	0	0	119
FDOT Funds	0	119	538	1,401	3,829	6,989	10,050	0	22,926
Federal Aviation Administration	0	717	2,634	8,409	22,972	42,524	20,268	0	97,524
Future Financing	0	0	1,130	1,401	3,829	16,100	11,469	0	33,929
TOTAL REVENUES:	0	955	4,302	11,211	30,630	65,613	41,787	0	154,498
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	114	488	1,456	28,759	63,199	41,043	0	135,059
Planning and Design	0	841	3,814	9,755	1,871	2,414	744	0	19,439
TOTAL EXPENDITURES:	0	955	4,302	11,211	30,630	65,613	41,787	0	154,498

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 Aviation Department office relocations and building 3032 replacement; construct hanger with parking deck on northside of airfield

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	79	0	0	0	0	0	0	0	79
Aviation Revenue Bonds	3,115	0	0	0	0	0	0	0	3,115
FDOT Funds	808	1,057	635	0	0	0	0	0	2,500
Future Financing	0	69,433	25,681	33,669	35,107	120,101	74,224	56,662	414,877
TOTAL REVENUES:	4,002	70,490	26,316	33,669	35,107	120,101	74,224	56,662	420,571
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	490	70,159	23,819	22,273	31,819	114,125	65,184	51,709	379,578
Planning and Design	3,512	331	2,497	11,396	3,288	5,976	9,040	4,953	40,993
TOTAL EXPENDITURES:	4,002	70,490	26,316	33,669	35,107	120,101	74,224	56,662	420,571

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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; 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	0	15,049	0	0	0	0	0	0	15,049
Aviation Revenue Bonds	28,596	3,893	0	0	0	0	0	0	32,489
FDOT Funds	4,595	4,449	0	0	0	0	0	0	9,044
Federal Aviation Administration	50,731	1,169	0	0	0	0	0	0	51,900
TOTAL REVENUES:	83,922	24,560	0	0	0	0	0	0	108,482
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	73,544	22,991	0	0	0	0	0	0	96,535
Planning and Design	10,378	1,569	0	0	0	0	0	0	11,947
TOTAL EXPENDITURES:	83,922	24,560	0	0	0	0	0	0	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; implement Phase 2 of lower Concourse E Federal Inspection Services; renovate MIA central terminal façade curbside; 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	11,554	0	0	0	0	0	0	0	11,554
Aviation Revenue Bonds	8,468	0	0	0	0	0	0	0	8,468
FDOT Funds	85	1,409	2,506	0	0	0	0	0	4,000
Future Financing	0	28,328	59,684	65,889	64,542	50,867	126,881	693,201	1,089,392
Improvement Fund	302	0	0	0	0	0	0	0	302
Reserve Maintenance Fund	167	0	0	0	0	0	0	0	167
TOTAL REVENUES:	20,576	29,737	62,190	65,889	64,542	50,867	126,881	693,201	1,113,883
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	17,437	20,915	39,594	26,113	27,340	37,004	122,916	674,072	965,391
Planning and Design	3,139	8,822	22,596	39,776	37,202	13,863	3,965	19,129	148,492
TOTAL EXPENDITURES:	20,576	29,737	62,190	65,889	64,542	50,867	126,881	693,201	1,113,883

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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; build new chiller plant to meet preconditioned air demands; upgrade life safety features

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2016 Commercial Paper	8,091	0	0	0	0	0	0	0	8,091
Aviation 2021 Commercial Paper	0	1,983	0	0	0	0	0	0	1,983
Aviation Operating Funds	175	0	0	0	0	0	0	0	175
Aviation Revenue Bonds	104,881	0	0	0	0	0	0	0	104,881
FDOT Funds	46,338	3,708	0	0	0	0	0	0	50,046
Federal Aviation Administration	8,547	0	0	0	0	0	0	0	8,547
Future Financing	0	21,024	54,633	5,013	12,646	6,999	0	0	100,315
Reserve Maintenance Fund	55,094	0	0	0	0	0	0	0	55,094
TOTAL REVENUES:	223,126	26,715	54,633	5,013	12,646	6,999	0	0	329,132
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	204,416	23,912	47,965	4,709	11,486	6,335	0	0	298,823
Planning and Design	18,710	2,803	6,668	304	1,160	664	0	0	30,309
TOTAL EXPENDITURES:	223,126	26,715	54,633	5,013	12,646	6,999	0	0	329,132

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	34	349	717	0	0	0	0	0	1,100
Future Financing	0	0	590	766	7,600	15,392	39,176	0	63,524
Improvement Fund	649	349	2,127	0	0	0	0	0	3,125
TOTAL REVENUES:	683	698	3,434	766	7,600	15,392	39,176	0	67,749
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	74	369	82	7,467	14,976	35,254	0	58,222
Planning and Design	683	624	3,065	684	133	416	3,922	0	9,527
TOTAL EXPENDITURES:	683	698	3,434	766	7,600	15,392	39,176	0	67,749

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MIAMI INTERNATIONAL AIRPORT (MIA) - LAND ACQUISITION SUBPROGRAM

PROGRAM #: 2000001655



DESCRIPTION: Purchase two warehouses west of the airport, two lots east of the airport and future lands as it become available to expand MIA's blueprint

LOCATION: Various sites
 Various Sites

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	62,829	0	0	0	0	0	0	0	62,829
Aviation Revenue Bonds	27,597	0	0	0	0	0	0	0	27,597
Future Financing	0	74,574	0	0	0	0	0	0	74,574
Improvement Fund	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	95,426	74,574	0	0	0	0	0	0	170,000
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	95,426	74,574	0	0	0	0	0	0	170,000
TOTAL EXPENDITURES:	95,426	74,574	0	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)

LOCATION: Miami International Airport
 Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	0	0	0	0	0	0	0	10,500	10,500
Future Financing	0	3,988	7,068	19,027	48,491	18,956	20,137	29,869	147,536
TOTAL REVENUES:	0	3,988	7,068	19,027	48,491	18,956	20,137	40,369	158,036
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	911	1,950	16,518	46,782	17,695	18,194	36,547	138,597
Planning and Design	0	3,077	5,118	2,509	1,709	1,261	1,943	3,822	19,439
TOTAL EXPENDITURES:	0	3,988	7,068	19,027	48,491	18,956	20,137	40,369	158,036

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MIAMI INTERNATIONAL AIRPORT (MIA) - MISCELLANEOUS PROJECTS SUBPROGRAM

PROGRAM #: 200000096



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; repair MIA parking garage structure

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2016 Commercial Paper	40,638	0	0	0	0	0	0	0	40,638
Aviation 2021 Commercial Paper	41,049	0	0	0	0	0	0	0	41,049
Aviation Revenue Bonds	845	9,330	0	0	0	0	0	0	10,175
Double-Barreled GO Bonds	30,900	0	0	0	0	0	0	0	30,900
FDOT Funds	10,392	7,341	3,869	0	0	0	0	0	21,602
Federal Aviation Administration	33,806	0	0	0	0	0	0	0	33,806
Future Financing	0	37,894	80,404	66,708	0	194,372	0	0	379,378
Improvement Fund	1,567	0	0	0	0	0	0	0	1,567
Reserve Maintenance Fund	351	0	0	0	0	0	0	0	351
TOTAL REVENUES:	159,548	54,565	84,273	66,708	0	194,372	0	0	559,466
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	136,695	49,940	77,801	65,127	0	194,372	0	0	523,935
Planning and Design	22,853	4,625	6,472	1,581	0	0	0	0	35,531
TOTAL EXPENDITURES:	159,548	54,565	84,273	66,708	0	194,372	0	0	559,466

MIAMI INTERNATIONAL AIRPORT (MIA) - NEW PROGRAM CONTINGENCY

PROGRAM #: 2000001674

DESCRIPTION: Provide contingency funding for various unusual and/or extraordinary project costs 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Future Financing	0	0	0	0	0	80,621	0	264,859	345,480
TOTAL REVENUES:	0	0	0	0	0	80,621	0	264,859	345,480
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	0	0	0	0	80,621	0	264,859	345,480
TOTAL EXPENDITURES:	0	0	0	0	0	80,621	0	264,859	345,480

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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; 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; 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	4,913	0	0	0	0	0	0	0	4,913
Claims Construction Fund	3,926	5,470	0	0	0	0	0	0	9,396
FDOT Funds	825	3,040	4,075	286	1,111	2,836	647	0	12,820
Future Financing	0	26,486	48,575	65,192	55,188	111,177	179,941	623,161	1,109,720
Reserve Maintenance Fund	0	0	964	0	0	0	0	0	964
Transportation Security Administration Funds	433	0	0	0	0	0	0	0	433
TOTAL REVENUES:	10,097	34,996	53,614	65,478	56,299	114,013	180,588	623,161	1,138,246
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	6,851	15,998	19,422	17,751	34,756	109,198	174,260	611,256	989,492
Planning and Design	3,246	18,998	34,192	47,727	21,543	4,815	6,328	11,905	148,754
TOTAL EXPENDITURES:	10,097	34,996	53,614	65,478	56,299	114,013	180,588	623,161	1,138,246

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 2024-25

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation Passenger Facility Charge	27,071	21,559	14,070	0	0	0	0	0	62,700
Aviation Revenue Bonds	5,259	0	0	0	0	0	0	0	5,259
FDOT Funds	2,087	0	0	0	0	0	0	0	2,087
TOTAL REVENUES:	34,417	21,559	14,070	0	0	0	0	0	70,046
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	33,771	20,080	13,256	0	0	0	0	0	67,107
Planning and Design	646	1,479	814	0	0	0	0	0	2,939
TOTAL EXPENDITURES:	34,417	21,559	14,070	0	0	0	0	0	70,046

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MIAMI INTERNATIONAL AIRPORT (MIA) - RESERVE MAINTENANCE SUBPROGRAM

PROGRAM #: 200000068



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

LOCATION: Miami International Airport
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
FDOT Funds	2,796	0	0	0	0	0	0	0	2,796
Reserve Maintenance Fund	50,244	130,450	23,242	25,000	25,000	21,500	21,500	0	296,936
TOTAL REVENUES:	53,040	130,450	23,242	25,000	25,000	21,500	21,500	0	299,732
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	47,764	122,241	20,742	22,500	22,500	19,000	19,000	0	273,747
Planning and Design	5,276	8,209	2,500	2,500	2,500	2,500	2,500	0	25,985
TOTAL EXPENDITURES:	53,040	130,450	23,242	25,000	25,000	21,500	21,500	0	299,732

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; develop South Terminal Centralized Checkpoint

LOCATION: Miami International Airport
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	13,125	7,810	0	0	0	0	0	0	20,935
Aviation Revenue Bonds	3,803	0	0	0	0	0	0	0	3,803
FDOT Funds	69	642	144	14,126	1,721	0	0	0	16,702
Future Financing	0	16,087	183,780	165,324	224,396	235,732	18,382	5,324	849,025
Reserve Maintenance Fund	328	0	0	0	0	0	0	0	328
TOTAL REVENUES:	17,325	24,539	183,924	179,450	226,117	235,732	18,382	5,324	890,793
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	13,563	23,483	154,764	170,047	221,439	231,111	18,039	5,235	837,681
Planning and Design	3,762	1,056	29,160	9,403	4,678	4,621	343	89	53,112
TOTAL EXPENDITURES:	17,325	24,539	183,924	179,450	226,117	235,732	18,382	5,324	890,793

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MIAMI INTERNATIONAL AIRPORT (MIA) - SOUTH TERMINAL SUBPROGRAM

PROGRAM #: 200000095



DESCRIPTION: Enhance south and central terminal baggage handling system; replace Concourse H roof; perform security upgrades at Concourse H; 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2016 Commercial Paper	121,131	0	0	0	0	0	0	0	121,131
Aviation 2021 Commercial Paper	34,915	0	0	0	0	0	0	0	34,915
Aviation Operating Funds	1,841	0	0	0	0	0	0	0	1,841
Aviation Passenger Facility Charge	24,824	0	0	0	0	0	0	0	24,824
Aviation Revenue Bonds	29,180	0	0	0	0	0	0	0	29,180
FDOT Funds	16,214	1,354	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	3,030	2,324	0	0	0	0	0	5,354
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:	332,932	4,384	2,324	0	0	0	0	0	339,640
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	302,096	4,057	2,170	0	0	0	0	0	308,323
Planning and Design	30,836	327	154	0	0	0	0	0	31,317
TOTAL EXPENDITURES:	332,932	4,384	2,324	0	0	0	0	0	339,640

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; 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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation 2021 Commercial Paper	0	6,575	0	0	0	0	0	0	6,575
Aviation Operating Funds	156	0	0	0	0	0	0	0	156
Aviation Revenue Bonds	19,634	1,452	121	449	0	0	0	0	21,656
FDOT Funds	1,703	561	268	0	0	0	0	0	2,532
Future Financing	0	0	8,910	741	0	0	0	0	9,651
Improvement Fund	6,827	1,022	0	0	0	0	0	0	7,849
Reserve Maintenance Fund	183	0	0	0	0	0	0	0	183
Transportation Security Administration Funds	5,476	784	0	0	0	0	0	0	6,260
TOTAL REVENUES:	33,979	10,394	9,299	1,190	0	0	0	0	54,862
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	30,921	9,835	8,978	1,028	0	0	0	0	50,762
Planning and Design	3,058	559	321	162	0	0	0	0	4,100
TOTAL EXPENDITURES:	33,979	10,394	9,299	1,190	0	0	0	0	54,862

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MIAMI INTERNATIONAL AIRPORT (MIA) - TERMINAL WIDE ROOF SUBPROGRAM

PROGRAM #: 2000001574



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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation Revenue Bonds	1,537	1,756	0	0	0	0	0	0	3,293
FDOT Funds	1,086	1,756	1,214	2,129	0	0	0	0	6,185
Future Financing	0	0	3,463	16,593	20,744	31,364	31,078	52	103,294
Reserve Maintenance Fund	0	0	0	0	0	3,500	3,500	0	7,000
TOTAL REVENUES:	2,623	3,512	4,677	18,722	20,744	34,864	34,578	52	119,772
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	235	376	4,289	17,203	19,061	32,035	31,772	52	105,023
Planning and Design	2,388	3,136	388	1,519	1,683	2,829	2,806	0	14,749
TOTAL EXPENDITURES:	2,623	3,512	4,677	18,722	20,744	34,864	34,578	52	119,772

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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Aviation Passenger Facility Charge	0	0	21,966	33,703	14,331	0	0	0	70,000
Aviation Revenue Bonds	5,297	0	0	0	0	0	0	0	5,297
Future Financing	0	19,704	27,397	31,992	59,976	9,546	0	0	148,615
Improvement Fund	0	618	30,124	12,993	10,089	0	0	0	53,824
Reserve Maintenance Fund	7,019	1,817	0	0	0	0	0	0	8,836
TOTAL REVENUES:	12,316	22,139	79,487	78,688	84,396	9,546	0	0	286,572
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	8,495	20,305	77,667	76,939	82,616	9,361	0	0	275,383
Planning and Design	3,821	1,834	1,820	1,749	1,780	185	0	0	11,189
TOTAL EXPENDITURES:	12,316	22,139	79,487	78,688	84,396	9,546	0	0	286,572

