

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### Aviation

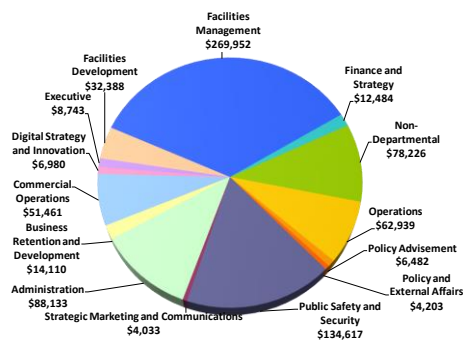
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

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 165 cities on five continents, MIA ranks number one in the United States for international freight and number two for international passenger traffic. MIA's vision is to grow from a recognized hemispheric hub to a global airport of choice that offers customers a world-class experience and an expanded route network with direct passenger and cargo access to all world regions.

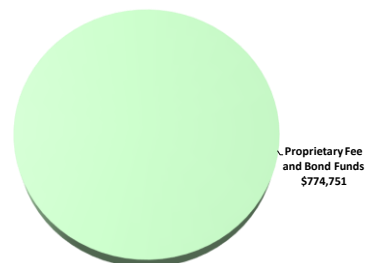
MDAD works closely with a varied group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration (FAA), the Transportation Security Administration (TSA), United States Customs and Border Protection,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

### FY 2025-26 Adopted Operating Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

EXECUTIVE			
Provides leadership and direction to Department staff in accomplishing stated goals and objectives; provides legal representation to MDAD			
	FY 24-25 25		FY 25-26 27
<b>POLICY ADVISEMENT</b> Protects and advances strategic interests of MDAD's system of airports through government relations; plans and coordinates air carrier route development and maintenance; provides policy guidance for the Department  <div> <div>FY 24-25 17</div> <div>FY 25-26 18</div> </div>		<b>OPERATIONS</b> 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  <div> <div>FY 24-25 533</div> <div>FY 25-26 535</div> </div>	
<b>FACILITIES MANAGEMENT</b> Maintains functional, safe, and secure facilities, equipment, structures and utilities for internal and external customers  <div> <div>FY 24-25 491</div> <div>FY 25-26 526</div> </div>		<b>PUBLIC SAFETY AND SECURITY</b> 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  <div> <div>FY 24-25 194</div> <div>FY 25-26 196</div> </div>	
<b>FINANCE AND STRATEGY</b> Oversees accounting and financial services; develops and monitors the operating and capital budgets  <div> <div>FY 24-25 65</div> <div>FY 25-26 62</div> </div>		<b>FACILITIES DEVELOPMENT</b> Manages the planning, design, and construction of facilities and provides support for the environmental, civil, and fuel engineering needs of the Department  <div> <div>FY 24-25 75</div> <div>FY 25-26 78</div> </div>	
<b>BUSINESS RETENTION AND DEVELOPMENT</b> Manages the rental and permit agreements of the airport system properties and facilities; monitors concessionaire lease agreements  <div> <div>FY 24-25 61</div> <div>FY 25-26 71</div> </div>		<b>ADMINISTRATION</b> Oversees personnel and support services functions; provides information technology and telecommunications services and procurement activities to MDAD and its diverse user base  <div> <div>FY 24-25 171</div> <div>FY 25-26 185</div> </div>	
<b>POLICY AND EXTERNAL AFFAIRS</b> Utilizes the airport facility to create an environment that is visually stimulating for passengers; oversees MDAD's customer service; provides protocol services to ensure smooth passage of dignitaries through the airport  <div> <div>FY 24-25 22</div> <div>FY 25-26 25</div> </div>		<b>STRATEGIC MARKETING AND COMMUNICATIONS</b> Plays a crucial role in managing the airport's public image, promoting its services, and communicating with stakeholders including passengers, airlines, cargo partners, government agencies, and the general public  <div> <div>FY 24-25 14</div> <div>FY 25-26 18</div> </div>	
<b>DIGITAL STRATEGY AND INNOVATION</b> Serves as the business technology liaison, working with the airport's business leaders to identify areas for improvement; emphasizes data-driven decision-making  <div> <div>FY 24-25 19</div> <div>FY 25-26 21</div> </div>			

The FY 2025-26 total number of full-time equivalent positions is 1,762

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### DIVISION: EXECUTIVE

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

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

### DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes two new positions including one Strategy Officer (\$161,000) to support the office of the Deputy Director and one Special Project Administrator 2 (\$128,000) to support the office of the Director
- The FY 2025-26 Adopted Budget includes the transfer of one position from Strategic Marketing and Communications Division to support the Office of the Director, and the transfer of one position to the Business Retention and Development Division

### 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 varied 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 varied user base
- Ensures that businesses participating in the Federal Airport Concession Disadvantaged Business Enterprise Program have bidding opportunities on contracts at MIA
- Coordinates procurement activities to provide quality goods and services to the Department

### Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Contribute to the participation of Small Business Enterprises at MIA	Small business and community outreach meetings held*	OP	↔	215	144	144	60
	Airport concession disadvantaged business enterprises (ACDBE) overall participation at MIA (millions)	OC	↑	\$196.5	\$238.1	\$210.0	\$260.0
	Percentage of airport concession joint venture leases with ACDBE partners	OC	↑	40.61%	36.00%	33.50%	30.00%

\* FY 2025-26 reflects a decrease in meetings due to limited resources from the Small Business Development Department

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

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### DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes three new positions including one Airport Senior Personnel Specialist (\$111,000), one AP Risk Management Insurance Representative (\$80,000), and one Chief Aviation Risk Management & Support Services (\$134,000) to support the Human Resources section within the Administration Division
- The FY 2025-26 Adopted Budget includes six new positions including four AP Electrical Equipment Tech 1 (\$393,000), one Telecommunications Supervisor (\$136,000), and one Aviation IT Senior Systems Administrator (\$159,000) to support the Information Systems section within the Administration Division
- The FY 2025-26 Adopted Budget includes three new Aviation Senior Procurement Contract Officer positions (\$381,000) to support the Procurement & Materials Management section within the Administration Division
- The FY 2025-26 Adopted Budget includes the transfer of one position from the Finance and Strategy Division to support the Human Resources section; in addition, one position will be transferred from the Finance & Strategy Division to support the Information Systems section

### **DIVISION: BUSINESS RETENTION AND DEVELOPMENT**

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

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

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Enhance MDAD revenue	MIA non-terminal rental revenue (\$1,000)*	OC	↑	\$79,995	\$87,220	\$81,066	\$88,241
	GAA revenue (\$1,000s)**	OC	↑	\$16,349	\$18,313	\$15,961	\$15,992

\*The FY 2025-26 Target reflects an increase in revenues due to increases in the appraised land rent rates

\*\*The FY 2023-24 Actual reflected demand for executive travel services at Opa-Locka Airport, which also drove an increase in fuel sales; the FY 2024-25 Projection reflected a decrease in revenues due to the cancellation of a development at Miami Executive Airport; the FY 2025-26 Target reflects a flat growth in demand for services at the General Aviation Airports compared to prior year

### DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes seven new positions including two Senior Aviation Property Managers (\$266,000), two Aviation Property Managers (\$211,000), one Section Chief Aviation (\$142,000), one Aviation Business Systems Specialist (\$123,000), and one Development Coordinator (\$151,000) to support the Real Estate Management & Development section within the Business Retention & Development Division
- The FY 2025-26 Adopted Budget includes two new positions including one Aviation Property Manager (\$106,000) and one Administrative Officer 3 (\$114,000) to support the Concessions Business Development section within the Business Retention & Development Division
- The FY 2025-26 Adopted Budget includes the transfer of one position from the Executive Division to support the Real Estate Management & Development section

### **DIVISION: FACILITIES DEVELOPMENT**

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

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

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>ED1-3: Expand business and job training opportunities aligned with the needs of the local economy</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Budget	FY 25-26 Target
Seek involvement of communities in economic development efforts	Percent of airspace analysis for off-airport construction performed after 10 days	OP	↔	61.92%	41.75%	50.00%	50.00%

### DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes two new positions including one AP Project Scheduler (\$119,000) and one PGTS Coordinator (\$123,000) to support the Program Controls section within the Facilities Development Division
- The FY 2025-26 Adopted Budget includes the transfer of one position from the Finance & Strategy Division to support the Aviation Planning & Grants section within the Facilities Development Division

DIVISION: FACILITIES MANAGEMENT							
<p>The Facilities Management Division maintains all airport systems and facilities in optimum working condition, including the environmental systems, infrastructure and fuel systems.</p> <ul style="list-style-type: none"> <li>Ensures that facilities at the airport are kept operationally reliable at all times</li> <li>Maintains and repairs the facilities and utility systems at MIA and GAA</li> <li>Ensures readiness of all new facilities including testing, commissioning and turnover; sets operational standards; and updates MDAD design guidelines</li> </ul>							

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>ED1-5: Provide world-class airport and seaport facilities</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Budget	FY 25-26 Target
Improve overall customer satisfaction at MIA	Percentage of emergency work order requests responded to within two hours*	OC	↑	n/a	100%	100%	100%

\*No historical data is available for FY 2022-23 as this is a newly established performance measure

### DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes thirty-six new positions including five Engineers 3 (\$746,000), three Construction Managers 2 (\$431,000), three Facilities Maintenance Contract Specialists (\$242,000), three Airport Maintenance Mechanics (\$215,000), two Section Chiefs Aviation (\$285,000), two Engineers 4 (\$324,000), two Airport Light Equipment Techs (\$190,000), two Airport Hydraulics Mechanics (\$189,000), two Airport Plumbers (\$219,000), two AP Electrical Equipment Tech 1 (\$197,000), two Airport Painters (\$177,000), two Airport BMS Operators (\$152,000), two AP Refrigeration A/C Mechanics (\$236,000), one Refrigeration A/C Mechanic Supervisor (\$131,000), one Plumbing Supervisor (\$121,000), one Airport Facilities Superintendent (\$118,000), and one Airport Welder (\$94,000) to support the Facilities Management Division
- The FY 2025-26 Adopted Budget includes the transfer of one position to the Policy and External Affairs Division

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### DIVISION: FINANCE AND STRATEGY

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

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

### Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Contain operating expenses	MIA cost per enplaned passenger	OC	↓	\$18.84	\$17.09	\$17.45	\$18.38
	Landing fee rate (per 1,000 lbs. in dollars)	OC	↓	\$1.62	\$1.62	\$1.65	\$1.65
Enhance MDAD revenue	Enplaned passengers (1,000s)	OC	↑	25,751	27,885	28,150	28,300
Enhance MIA Competitive Position	MIA cargo tonnage (1,000s)	OC	↑	2,771	2,917	2,883	3,035
Enhance customer service	MIA passengers (1,000s)*	OC	↑	51,563	55,703	56,300	56,600

\* The FY 2023-24 Actual, FY 2024-25 Projection, and FY 2025-26 Target reflect the growth in passenger traffic at MIA

### DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes the transfer of two positions to the Administration Division, including one to the Human Resources section and one to the Information Systems section; in addition, one position will be transferred to the Aviation Planning & Grants section within the Facilities Development Division
- The Department will maintain a competitive landing fee in FY 2025-26 of \$1.65 per 1,000-pound unit of landed weight, which is consistent with the \$1.65 in FY 2024-25

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OPERATIONS

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

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

### Strategic Plan Objectives

- GG4-1: Provide sound financial and risk management

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Comply with AOA certification requirements	Air Operations Area (AOA) certification driver training attendance	OC	↑	7,918	8,453	7,670	7,895

### DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes three new positions including two Airport Operations Agents (\$171,000) and one Division Director 3 (\$171,000) to support the Operations Division
- The FY 2025-26 Adopted Budget includes the transfer of one position to the Digital Strategy and Innovation Division

### DIVISION: POLICY ADVISEMENT

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

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

### Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Enhance MDAD revenue	New carriers	OC	↑	7	5	5	3



## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes the addition of one new position, Agenda Management Administrator (\$134,000) to support the Governmental Affairs section of the Policy Advisement Division

### **DIVISION: PUBLIC SAFETY AND SECURITY**

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

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

### **Strategic Plan Objectives**

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide a secure environment at the airports	Average number of overall crimes per month at MIA*	OC	↓	32	32	65	65

\*The FY 2022-23 and FY 2023-24 Actuals reflect the effectiveness of the safety measures instituted at MIA in collaboration with the Miami-Dade Sheriff's Office

### DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes two Airport Operations Specialists (\$151,000) to support the Public Safety and Security Division

### **DIVISION: POLICY AND EXTERNAL AFFAIRS**

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

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

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>ED1-5: Provide world-class airport and seaport facilities</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Enhance customer service	Percentage of airport workers trained through "Miami Begins with MIA"	EF	↑	100.00%	100.00%	100.00%	100.00%
Improve overall customer satisfaction at MIA	Overall customer service ratings for MIA*	OC	↑	783	591	750	500

\* The decrease reflected in the customer service ratings for FY 2023-24 Actual and FY 2025-26 Target is due to a change in the scoring methodology used by an independent third-party to derive the customer service ratings for airports

### DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes two new positions, including one Clerk 4 (\$81,000) to support the Customer Initiatives section and one Protocol Officer (\$91,000) to support the Protocol & International Affairs section within the Policy & External Affairs Division
- The FY 2025-26 Adopted Budget includes the transfer of one position from the Facilities Management Division to support the Protocol & International Affairs section

### **DIVISION: DIGITAL STRATEGY AND INNOVATION**

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

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

Strategic Plan Objectives							
<ul style="list-style-type: none"> <li>ED1-5: Provide world-class airport and seaport facilities</li> </ul>							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Create a culture of innovation	Number of divisions and employees sharing new ideas	IN	↔	n/a	4	108	120

\* No historical data is available for FY 2022-23 as this is a newly established performance measure

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

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### DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes the addition of one new position, IT Database Manager (\$198,000) to support the Digital Strategy & Innovation Division
- The FY 2025-26 Adopted Budget includes the transfer of one position from the Operations Division to support the Digital Strategy & Innovation Division

### **DIVISION: STRATEGIC MARKETING AND COMMUNICATIONS**

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

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

### DIVISION COMMENTS

- The FY 2025-26 Adopted Budget includes two new positions including one Division Director 2 (\$161,000) and one Airport Videographer/Editor (\$98,000) to support the Digital Marketing section of the Strategic Marketing & Communications Division
- The FY 2025-26 Adopted Budget includes two new positions including one Division Director 2 (\$161,000) and one Senior Web Designer (\$138,000) to support the Marketing & Creative Services section of the Strategic Marketing & Communication Division
- The FY 2025-26 Adopted Budget includes the addition of one position, Special Project Administrator 2 (\$129,000) to support the Communication section of the Strategic Marketing & Communications Division
- The FY 2025-26 Adopted Budget includes the transfer of one position to the Executive Division

### ADDITIONAL INFORMATION

- MDAD's promotional funds total \$341,500 and will be used for activities that promote Miami-Dade County's airport system; major programs include Community and Global Outreach Programs (\$164,000) and various other activities (\$177,500)
- MDAD strives to maintain a competitive cost per enplaned passenger; the FY 2025-26 cost of \$18.38 represents an increase of \$0.93 from the prior year

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2025-26 Capital Improvement Program (CIP) has 20 subprogram projects, including 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 Bridges, MIA Miscellaneous Projects, MIA North Terminal, MIA Passenger Boarding Bridges, MIA Reserve Maintenance, MIA South Terminal Expansion, MIA South Terminal, MIA Support Projects, MIA Terminal Wide Roof, MIA Terminal Wide, and MIA Terminal Wide Restrooms (total program cost \$10.497 billion; \$654.051 million in FY 2025-26; capital program #2000001049, #2000001046, #2000001048, #2000000093, #2000001041, #2000000094, #2000001318, #2000001655, #2000001047, #2000004035, #2000000096, #2000001042, #2000000596, #2000000068, #2000001317, #2000000095, #2000001319, #2000001574, #2000001043 and #2000001575)
- Aviation's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes various capital projects under the General Aviation Airports Subprogram which includes: rehabilitating Runway 9-27, constructing of a run-up pad and a jet blast deflection fence at Opa-Locka Airport; upgrading security at Miami - Homestead Airport; constructing an aircraft design group III taxi-lane and taxi-lane connector at Miami International Airport; constructing runway incursion mitigation option 2 - Phase 1; expanding the south apron for a new taxi lane; constructing a new 130-foot high Air traffic Control Tower; and constructing runway incursion mitigation hot spot 1 with Taxiway H - west extension to Threshold 9R at Miami Executive Airport (total program cost \$239.996 million; \$18.329 million in FY 2025-26; capital program #2000001049)
- The Cargo and Non Terminal Buildings Subprogram includes the demolition of buildings 703, 703A, 704, 3039, 5A, and the existing fuel facility; the environmental assessment and remediation of the demolished buildings; and several construction projects to include construction of the MIA General Service Equipment (GSE) facility for the north terminal; a vehicle fueling and car wash facility; a west cargo truck parking area; a two-story hangar/office building and the construction of an Aircraft Hangar Facility with a back support Shop and Ground Support Equipment (GSE) facility (total program cost \$619.324 million; \$64.532 million in FY 2025-26; capital program #2000001048)
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes ongoing projects in the Central Terminal Subprogram; this includes various projects that will increase air traffic capacity and improve the passenger experience at MIA through centralized security checkpoints for concourses E and F, the E-F Connector, and the design and construction of additional hold rooms to meet growing gate demands and aircraft size capacity and improved vertical circulation; the subprogram also includes the refurbishment of Concourse F (total program cost \$2.367 billion; \$48.789 million in FY 2025-26; capital program #2000001041)
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes the Concourse E Subprogram which is necessary for MIA to meet the expansion needs of the Airport's hub carrier, American Airlines, and to provide a safe and efficient terminal facility; work includes projects that allow for the replacement of passenger boarding bridges (PBBs), a new Chiller Plant to meet the preconditioned air (PC Air) demands created by the new Concourse E aircraft mix as well as the addition of PC Air to the Concourse E PBBs, elevators, escalators, the train that connects Satellite Concourse E with Lower Concourse E, roof replacement, finishes, the upgrading of life safety features, installation of lightning protection and visual docking guiding systems (VDGS) and the replacement of mechanical, and electrical equipment; in addition, the entire airside apron pavement area surrounding Concourse E Satellite has been rehabilitated; additional projects such as glazing replacement, the Lower Concourse E Greeters Lobby, Mechanical and Electrical Room upgrades and the second phase of the E Federal Inspection Station (FIS) renovations are also proposed; projects belonging to this subprogram are in the planning phase and will extend beyond FY 2029-30 (total program cost \$905.374 million; \$26.926 million in FY 2025-26; capital program #2000000094)
- With the Land Acquisition subprogram, the Department will pursue the purchasing of land in the vicinity of the Miami International Airport (MIA) as it becomes available in order to expand MIA's blueprint (total program cost \$407.531 million; \$103.935 million in FY 2025-26; capital program #2000001655)

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

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- Aviation's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes the MIA Conveyance Equipment capital program which will address the modernization of the Conveyance Equipment throughout the MIA Terminals and improve the passenger experience, this includes the replacement and/or refurbishment of all elevators, escalators and moving walkways at MIA (total program cost \$508.353 million; \$24.945 million in FY 2025-26; capital program #2000004038)
- Included in Aviation's Miscellaneous Project Subprogram is the Central Terminal Ticket Counter replacement project which will improve passenger circulation and align with the new baggage handling system and the new conveyors which are expected to be completed by the first quarter of FY 2027-28; the new Employee Parking Garage which started construction in the third quarter of FY 2023-24 and is expected to be completed by January 2026; and the ongoing structural repairs to the visitor Parking Garage and Airport Operations Center (AOC) (total program cost \$416.305 million; \$39.911 million in FY 2025-26; capital program #2000000096)
- Among the many other capital projects ongoing in the North Terminal, the renovation of the ramp-level restrooms which was completed during the third quarter of FY 2024-25; other projects include the North Terminal gate optimization and gate infrastructure upgrades; the central base construction gate; the Concourse D west extension building, apron and infrastructure design; the Baggage Handling System modification; and additional Skytrain vehicles are just a few on-going capital projects (total program cost \$1.288 billion; \$21.186 million in FY 2025-26; capital program #2000001042)
- The MIA South Terminal Expansion Subprogram includes new Concourse K with six narrow body gates or 3 wide body gates; new baggage carousels; relocation of South Terminal apron and utilities; new South Terminal centralized checkpoint, enhancement of South Terminal Smoke Evacuation system; new lounge; Concourse H glazing and curtain wall assessment; corrective actions; and demolishing of building 3050 (total program cost \$846.884 million; \$98.709 million in FY 2025-26; capital program #2000001317)
- The MIA Terminal-Wide Subprogram includes various infrastructure improvements including but not limited to the relocation of tenants supporting south and central terminal projects; the replacement of 50 aging passenger boarding bridges and related infrastructure, which will provide operational savings to the Department by reducing maintenance costs and loss of gate revenue due to equipment failure; in addition, the Department will be replacing its shuttle bus fleet; in addition, the capital program will improve security at Miami-International Airport, by replacing the public address system, purchasing a two-way radio communications system and Computer Tomography X-ray (CTX) equipment, by upgrading the Customs and Border Protection (CBP) network and circuits, as well as provide various infrastructure improvements at various security check-points throughout MIA; and lastly, to keep up with growing technology and the use of it by travelers, the Department will be replacing the existing terminal seating with innovative seating that includes charging stations for cell phone and computers (total program cost \$590.399 million; \$45.291 million in FY 2025-26; capital program #2000001043)
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes the Terminal-Wide Restrooms Subprogram which will address the modernization of public restrooms throughout the MIA Terminals that are outdated; this includes the renovation of existing restrooms and janitors' closets throughout MIA; these restroom upgrades will be energy efficient (total program cost \$128.944 million; \$7.244 million in FY 2025-26; capital program #2000001575)
- The Department's FY 2025-26 Adopted Budget and Multi-Year Capital Plan includes the purchase of 26 vehicles (\$4.152 million); over the next five years, the Department is planning to spend \$15.024 million to replace 48 vehicles as part of its fleet replacement plan funded with departmental revenues; 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 equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Adopted FY 25-26
Advertising	633	931	1,168	1,093	1,862
Fuel	1,552	1,599	1,989	1,870	1,901
Overtime	5,876	8,017	4,383	7,013	0
Rent	0	0	0	0	0
Security Services	9,832	14,060	12,451	11,579	15,185
Temporary Services	11	0	19	17	19
Travel and Registration	315	517	1,024	963	1,202
Utilities	61,797	65,978	62,518	58,767	65,047

### Adopted

Fee Adjustments	Current Fee FY 24-25	Adopted Fee FY 25-26	Dollar Impact FY 25-26
• Concourse Fee	3.46	3.91	\$4,674,000
• Preferential Gate Fee	731,997.41	781,560.90	\$2,017,000
• Baggage Claim Fee	.60	.66	\$906,000
• Screening Fee	1.25	1.26	\$198,000
• Baggage Make-up (O & M)	.91	1.22	\$5,273,000
• Baggage Make-up (Capital)	.23	.32	\$1,535,000
• International Facility Fee	11.32	11.48	\$5,171,000
• Terminal Rent - Class I	96.67	102.55	\$447,000
• Terminal Rent - Class II	145.01	153.83	\$5,131,000
• Terminal Rent - Class III	96.67	102.55	\$1,302,000
• Terminal Rent - Class IV	48.34	51.28	\$809,000
• Terminal Rent - Class V	24.17	25.64	\$8,000
• Terminal Rent - Class VI	96.67	102.55	\$44,000
• CUTE Gate Usage Fee	.20	.22	\$-16,000
• CUTE Ticket Counter Usage Fee	1.01	1.27	\$669,000
• Landing Fee	1.65	1.65	\$-377,000
• VIP Lounge Non-Member Fee Cap	12.00	14.00	\$1,832,000

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Adopted FY 25-26
<b>Revenue Summary</b>				
Aviation Fees and Charges	432,323	424,782	434,900	455,182
Carryover	110,740	103,667	110,804	125,249
Commercial Operations	307,738	332,581	327,141	345,372
Non-Operating Revenue	79,828	85,638	63,308	60,556
Other Revenues	125,390	25,902	27,619	68,359
Rental Income	186,282	197,812	203,850	219,902
Total Revenues	1,242,301	1,170,382	1,167,622	1,274,620
<b>Operating Expenditures Summary</b>				
Salary	117,353	125,398	143,852	150,970
Fringe Benefits	47,342	52,339	64,341	72,210
Court Costs	0	2	100	2
Contractual Services	144,297	169,004	226,388	225,765
Other Operating	126,434	128,580	158,736	170,769
Charges for County Services	110,968	126,921	138,521	148,671
Capital	1,469	2,328	4,818	6,364
Total Operating Expenditures	547,863	604,572	736,756	774,751
<b>Non-Operating Expenditures Summary</b>				
Transfers	590,773	470,374	305,617	368,162
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	103,667	95,434	125,249	131,707
Total Non-Operating Expenditures	694,440	565,808	430,866	499,869

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 24-25	Adopted FY 25-26	Budget FY 24-25	Adopted FY 25-26
<b>Strategic Area: Economic Development</b>				
Executive	7,751	8,743	25	27
Administration	82,230	88,133	171	185
Business Retention and Development	12,303	14,110	61	71
Commercial Operations	49,823	51,461	0	0
Facilities Development	28,868	32,388	75	78
Facilities Management	261,864	269,952	491	526
Finance and Strategy	12,534	12,484	65	62
Operations	64,946	62,939	533	535
Policy Advisement	5,347	6,482	17	18
Public Safety and Security	125,067	134,617	194	196
Non-Departmental	73,713	78,226	0	0
Policy and External Affairs	3,709	4,203	22	25
Digital Strategy and Innovation	5,906	6,980	19	21
Strategic Marketing and Communications	2,695	4,033	14	18
Total Operating Expenditures	736,756	774,751	1,687	1,762

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
<b>Revenue</b>									
Aviation 2016 Commercial Paper	170,000	0	0	0	0	0	0	0	170,000
Aviation 2021 Commercial Paper	180,000	0	0	0	0	0	0	0	180,000
Aviation Operating Funds	7,466	1,807	0	0	0	0	0	0	9,273
Aviation Passenger Facility Charge	87,704	3,191	0	25,827	39,869	4,304	0	0	160,895
Aviation Revenue Bonds	257,803	0	0	0	0	0	0	0	257,803
Claims Construction Fund	8,918	0	0	0	0	0	0	0	8,918
Double-Barreled GO Bonds	32,045	0	0	0	0	0	0	0	32,045
FDOT Funds	126,193	39,932	14,034	3,769	0	0	5,775	7,604	197,307
Federal Aviation Administration	151,948	32,446	125,119	11,257	11,805	9,492	9,492	18,961	370,520
Future Financing	256,686	481,452	725,267	972,749	1,078,881	1,031,957	1,079,969	4,092,313	9,719,274
Improvement Fund	85,334	18,277	14,528	12,558	11,494	1,955	5,474	5,604	155,224
Reserve Maintenance Fund	203,427	122,869	120,000	43,500	43,500	40,000	40,000	40,000	653,296
Transportation Security Administration Funds	113,170	0	0	0	0	0	0	0	113,170
<b>Total:</b>	<b>1,680,694</b>	<b>699,974</b>	<b>998,948</b>	<b>1,069,660</b>	<b>1,185,549</b>	<b>1,087,708</b>	<b>1,140,710</b>	<b>4,164,482</b>	<b>12,027,725</b>
<b>Expenditures</b>									
<b>Strategic Area: ED</b>									
Facility Expansion	277,775	204,333	215,592	199,892	149,453	149,623	103,069	22,428	1,322,165
Facility Improvements	1,402,919	495,641	783,356	869,768	1,036,096	938,085	1,037,641	4,142,054	10,705,560
<b>Total:</b>	<b>1,680,694</b>	<b>699,974</b>	<b>998,948</b>	<b>1,069,660</b>	<b>1,185,549</b>	<b>1,087,708</b>	<b>1,140,710</b>	<b>4,164,482</b>	<b>12,027,725</b>

### FUNDED CAPITAL PROGRAMS

(dollars in thousands)

#### GENERAL AVIATION AIRPORTS SUBPROGRAM

**PROGRAM #: 2000001049**

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

**LOCATION:** General Aviation Airports  
Various Sites

**District Located:** 1,11  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Aviation 2016 Commercial Paper	140	0	0	0	0	0	0	0	140
Aviation Revenue Bonds	19,716	0	0	0	0	0	0	0	19,716
FDOT Funds	8,897	1,897	742	969	0	0	0	2,879	15,384
Federal Aviation Administration	29,545	3,947	3,832	10,480	9,492	9,492	9,492	18,961	95,241
Future Financing	6,178	12,485	20,351	33,031	25,218	6,500	0	5,752	109,515
<b>TOTAL REVENUES:</b>	<b>64,476</b>	<b>18,329</b>	<b>24,925</b>	<b>44,480</b>	<b>34,710</b>	<b>15,992</b>	<b>9,492</b>	<b>27,592</b>	<b>239,996</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	47,459	14,504	22,575	41,781	33,316	15,796	9,296	26,305	211,032
Planning and Design	17,017	3,825	2,350	2,699	1,394	196	196	1,287	28,964
<b>TOTAL EXPENDITURES:</b>	<b>64,476</b>	<b>18,329</b>	<b>24,925</b>	<b>44,480</b>	<b>34,710</b>	<b>15,992</b>	<b>9,492</b>	<b>27,592</b>	<b>239,996</b>



## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### MIAMI INTERNATIONAL AIRPORT (MIA) - AIRFIELD/AIRSIDE SUBPROGRAM

**PROGRAM #:** 2000001046

**DESCRIPTION:** Rehabilitate and extend Runway 9-27 to include lighting and lighting infrastructure upgrades; and implement runway incursion mitigation hot spot 5 to leverage Geographical Information System (GIS) runway incursion data to highlight focus areas on the airfield; rehabilitate airside tunnel; construct apron in westside cargo area; install perimeter protection security cameras

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation 2021 Commercial Paper	3,442	0	0	0	0	0	0	0	3,442
FDOT Funds	106	1,589	6,375	2,441	0	0	0	0	10,511
Federal Aviation Administration	848	9,537	18,785	0	0	0	0	0	29,170
Future Financing	825	2,537	29,749	45,538	25,339	35,307	126,342	348,024	613,661
<b>TOTAL REVENUES:</b>	<b>5,221</b>	<b>13,663</b>	<b>54,909</b>	<b>47,979</b>	<b>25,339</b>	<b>35,307</b>	<b>126,342</b>	<b>348,024</b>	<b>656,784</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	283	12,533	53,502	47,207	24,673	34,768	126,342	340,632	639,940
Planning and Design	4,938	1,130	1,407	772	666	539	0	7,392	16,844
<b>TOTAL EXPENDITURES:</b>	<b>5,221</b>	<b>13,663</b>	<b>54,909</b>	<b>47,979</b>	<b>25,339</b>	<b>35,307</b>	<b>126,342</b>	<b>348,024</b>	<b>656,784</b>

### MIAMI INTERNATIONAL AIRPORT (MIA) - BRIDGE SUBPROGRAM

**PROGRAM #:** 2000004035

**DESCRIPTION:** Rehabilitate all bridges throughout the airport for structural safety

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Future Financing	0	0	3,333	10,000	10,333	14,000	16,667	6,667	61,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>3,333</b>	<b>10,000</b>	<b>10,333</b>	<b>14,000</b>	<b>16,667</b>	<b>6,667</b>	<b>61,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	0	3,333	10,000	10,333	14,000	16,667	6,667	61,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,333</b>	<b>10,000</b>	<b>10,333</b>	<b>14,000</b>	<b>16,667</b>	<b>6,667</b>	<b>61,000</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### MIAMI INTERNATIONAL AIRPORT (MIA) - BUILDING RECERTIFICATION PROGRAM

**PROGRAM #:** 2000004039

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

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation 2021 Commercial Paper	3,055	0	0	0	0	0	0	0	3,055
Future Financing	0	16,538	16,538	26,371	46,038	44,660	29,500	417,300	596,945
<b>TOTAL REVENUES:</b>	<b>3,055</b>	<b>16,538</b>	<b>16,538</b>	<b>26,371</b>	<b>46,038</b>	<b>44,660</b>	<b>29,500</b>	<b>417,300</b>	<b>600,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	0	0	9,833	29,500	29,500	29,500	417,300	515,633
Planning and Design	3,055	16,538	16,538	16,538	16,538	15,160	0	0	84,367
<b>TOTAL EXPENDITURES:</b>	<b>3,055</b>	<b>16,538</b>	<b>16,538</b>	<b>26,371</b>	<b>46,038</b>	<b>44,660</b>	<b>29,500</b>	<b>417,300</b>	<b>600,000</b>

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

**PROGRAM #:** 2000001048

#### SUBPROGRAM

**DESCRIPTION:** Demolish buildings 703 and 703A; complete environmental assessment and remediation of demolished buildings; demolish building 5A and relocate tenants; improve apron and airside areas of building 702; construct MIA General Service Equipment (GSE) facility for north terminal; construct a vehicle fueling and car wash facility; demolish building 3039 and existing fuel facility; construct a temporary south terminal GSE facility; modify NW 20th Street Airport Operations area; demolish building 704; develop a west cargo truck parking area; complete the Aviation Department's office relocations and building 3032 replacement; construct hanger and parking garage for various tenants on northside of airfield; and build two-story hangar/office building including ramp and apron improvements; construct parking garage for transportation network company vehicles and taxis; renovate building 3030

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation Operating Funds	5,294	1,807	0	0	0	0	0	0	7,101
Aviation Revenue Bonds	2,715	0	0	0	0	0	0	0	2,715
FDOT Funds	671	1,829	0	0	0	0	0	0	2,500
Future Financing	6,191	55,887	64,871	82,694	168,287	142,247	33,273	5,210	558,660
Improvement Fund	26,562	5,009	1,829	383	1,532	1,955	5,474	5,604	48,348
<b>TOTAL REVENUES:</b>	<b>41,433</b>	<b>64,532</b>	<b>66,700</b>	<b>83,077</b>	<b>169,819</b>	<b>144,202</b>	<b>38,747</b>	<b>10,814</b>	<b>619,324</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	31,625	56,446	51,190	71,203	162,396	141,174	38,118	10,491	562,643
Planning and Design	9,808	8,086	15,510	11,874	7,423	3,028	629	323	56,681
<b>TOTAL EXPENDITURES:</b>	<b>41,433</b>	<b>64,532</b>	<b>66,700</b>	<b>83,077</b>	<b>169,819</b>	<b>144,202</b>	<b>38,747</b>	<b>10,814</b>	<b>619,324</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

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

**PROGRAM #: 2000000093**

#### 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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation Revenue Bonds	20,018	0	0	0	0	0	0	0	20,018
FDOT Funds	8,077	0	0	0	0	0	0	0	8,077
Federal Aviation Administration	51,846	54	0	0	0	0	0	0	51,900
Future Financing	0	3,074	0	0	0	0	25,413	0	28,487
<b>TOTAL REVENUES:</b>	<b>79,941</b>	<b>3,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,413</b>	<b>0</b>	<b>108,482</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	71,820	3,128	0	0	0	0	21,588	0	96,536
Planning and Design	8,121	0	0	0	0	0	3,825	0	11,946
<b>TOTAL EXPENDITURES:</b>	<b>79,941</b>	<b>3,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,413</b>	<b>0</b>	<b>108,482</b>

### MIAMI INTERNATIONAL AIRPORT (MIA) - CENTRAL TERMINAL SUBPROGRAM

**PROGRAM #: 2000001041**

**DESCRIPTION:** Redevelop Concourse E to Concourse F connector; redevelop Concourse F infill for a new secure concession and circulations; improve ticket lobby and raise lobby roof; improve vertical circulation; consolidate Security Screening Check Point for concourse E and Concourse F; replace terminal entrance doors; renovate MIA central terminal façade curbside; and construct Concourse F to Concourse H connector; rehabilitate automated people mover in Concourse E Satellite; install advanced virtual docking guidance system in Concourse F gates; construct Concourse F new baggage handling piers; construct South Terminal to Central Terminal crossover of baggage; construct a new Concourse F; demolish Concourse G; demolish existing Concourse F; rehabilitate Concourse E and Concourse F taxi lanes and apron

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation 2021 Commercial Paper	974	0	0	0	0	0	0	0	974
Aviation Revenue Bonds	10,844	0	0	0	0	0	0	0	10,844
FDOT Funds	4,000	0	0	0	0	0	0	0	4,000
Federal Aviation Administration	13,221	12,273	4,481	777	2,313	0	0	0	33,065
Future Financing	20,520	36,516	42,367	43,187	110,285	164,674	396,141	1,501,809	2,315,499
Improvement Fund	2,820	0	0	0	0	0	0	0	2,820
<b>TOTAL REVENUES:</b>	<b>52,379</b>	<b>48,789</b>	<b>46,848</b>	<b>43,964</b>	<b>112,598</b>	<b>164,674</b>	<b>396,141</b>	<b>1,501,809</b>	<b>2,367,202</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	35,190	28,018	21,442	24,817	87,698	143,106	361,133	1,369,490	2,070,894
Planning and Design	17,189	20,771	25,406	19,147	24,900	21,568	35,008	132,319	296,308
<b>TOTAL EXPENDITURES:</b>	<b>52,379</b>	<b>48,789</b>	<b>46,848</b>	<b>43,964</b>	<b>112,598</b>	<b>164,674</b>	<b>396,141</b>	<b>1,501,809</b>	<b>2,367,202</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### MIAMI INTERNATIONAL AIRPORT (MIA) - CONCOURSE E SUBPROGRAM

**PROGRAM #:** 2000000094

**DESCRIPTION:** Renovate Concourse E to include interior, exterior and code requirement upgrades; upgrade passenger loading bridges; replace automated people mover; rehabilitate apron pavement in Concourse E's Satellite and Lower concourse; implement automated processing for inbound international passengers working in conjunction with the Department of Homeland Security utilizing the latest technology and modified Transportation Security Administration (TSA) approved processes; and build new chiller plant to meet preconditioned air demands; and upgrade life safety features; renovate Concourse E Federal Inspection Services (FIS) area phase 2; replace Concourse E satellite glazing; upgrade Concourse E mechanical and electrical rooms; renovate lower Concourse E greeters lobby

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation 2016 Commercial Paper	8,091	0	0	0	0	0	0	0	8,091
Aviation 2021 Commercial Paper	22,253	0	0	0	0	0	0	0	22,253
Aviation Operating Funds	175	0	0	0	0	0	0	0	175
Aviation Revenue Bonds	90,113	0	0	0	0	0	0	0	90,113
FDOT Funds	48,269	1,777	0	0	0	0	0	0	50,046
Federal Aviation Administration	8,547	0	0	0	0	0	0	0	8,547
Future Financing	16,834	25,149	49,183	18,799	59,421	96,316	179,050	223,901	668,653
Reserve Maintenance Fund	57,496	0	0	0	0	0	0	0	57,496
<b>TOTAL REVENUES:</b>	<b>251,778</b>	<b>26,926</b>	<b>49,183</b>	<b>18,799</b>	<b>59,421</b>	<b>96,316</b>	<b>179,050</b>	<b>223,901</b>	<b>905,374</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	229,115	24,097	36,660	10,502	48,439	82,799	156,977	217,288	805,877
Planning and Design	22,663	2,829	12,523	8,297	10,982	13,517	22,073	6,613	99,497
<b>TOTAL EXPENDITURES:</b>	<b>251,778</b>	<b>26,926</b>	<b>49,183</b>	<b>18,799</b>	<b>59,421</b>	<b>96,316</b>	<b>179,050</b>	<b>223,901</b>	<b>905,374</b>

### MIAMI INTERNATIONAL AIRPORT (MIA) - CONVEYANCE EQUIPMENT

**PROGRAM #:** 2000004038

**DESCRIPTION:** Replace and/or refurbish all elevators, escalators and moving walkways at MIA

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation 2021 Commercial Paper	878	0	0	0	0	0	0	0	878
Future Financing	24,466	24,945	26,295	34,794	41,294	66,295	56,295	233,091	507,475
<b>TOTAL REVENUES:</b>	<b>25,344</b>	<b>24,945</b>	<b>26,295</b>	<b>34,794</b>	<b>41,294</b>	<b>66,295</b>	<b>56,295</b>	<b>233,091</b>	<b>508,353</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	24,633	24,234	24,978	33,477	39,977	64,978	54,978	226,564	493,819
Planning and Design	711	711	1,317	1,317	1,317	1,317	1,317	6,527	14,534
<b>TOTAL EXPENDITURES:</b>	<b>25,344</b>	<b>24,945</b>	<b>26,295</b>	<b>34,794</b>	<b>41,294</b>	<b>66,295</b>	<b>56,295</b>	<b>233,091</b>	<b>508,353</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

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

**PROGRAM #:** 2000004036

#### PROGRAM

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Future Financing	0	4,440	15,547	20,000	20,000	20,000	13,333	0	93,320
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>4,440</b>	<b>15,547</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>13,333</b>	<b>0</b>	<b>93,320</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	0	4,440	15,547	20,000	20,000	20,000	13,333	0	93,320
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>4,440</b>	<b>15,547</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>13,333</b>	<b>0</b>	<b>93,320</b>

### 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	34	211	855	0	0	0	0	0	1,100
Federal Aviation Administration	0	1,267	336	0	0	0	0	0	1,603
Future Financing	0	0	9,427	19,741	5,284	671	9,928	16,871	61,922
Improvement Fund	2,390	211	524	0	0	0	0	0	3,125
<b>TOTAL REVENUES:</b>	<b>2,424</b>	<b>1,689</b>	<b>11,142</b>	<b>19,741</b>	<b>5,284</b>	<b>671</b>	<b>9,928</b>	<b>16,871</b>	<b>67,750</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	183	900	10,052	18,511	3,934	0	8,994	15,648	58,222
Planning and Design	2,241	789	1,090	1,230	1,350	671	934	1,223	9,528
<b>TOTAL EXPENDITURES:</b>	<b>2,424</b>	<b>1,689</b>	<b>11,142</b>	<b>19,741</b>	<b>5,284</b>	<b>671</b>	<b>9,928</b>	<b>16,871</b>	<b>67,750</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### MIAMI INTERNATIONAL AIRPORT (MIA) - LAND ACQUISITION SUBPROGRAM

**PROGRAM #: 2000001655**

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

LOCATION: Various Sites  
Various Sites

District Located: 6  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Aviation 2021 Commercial Paper	86,599	0	0	0	0	0	0	0	86,599
Aviation Revenue Bonds	33,500	0	0	0	0	0	0	0	33,500
Future Financing	127,197	103,935	51,300	0	0	0	0	0	282,432
Improvement Fund	5,000	0	0	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>252,296</b>	<b>103,935</b>	<b>51,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,531</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	252,296	103,935	51,300	0	0	0	0	0	407,531
<b>TOTAL EXPENDITURES:</b>	<b>252,296</b>	<b>103,935</b>	<b>51,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,531</b>

### MIAMI INTERNATIONAL AIRPORT (MIA) - LANDSIDE AND ROADWAYS SUBPROGRAM

**PROGRAM #: 2000001047**

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

LOCATION: Miami International Airport  
Unincorporated Miami-Dade County

District Located: 6  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Aviation 2021 Commercial Paper	942	0	0	0	0	0	0	0	942
FDOT Funds	0	1,213	3,902	0	0	0	5,775	4,725	15,615
Future Financing	2,317	10,989	41,062	58,569	26,597	14,744	5,775	5,534	165,587
<b>TOTAL REVENUES:</b>	<b>3,259</b>	<b>12,202</b>	<b>44,964</b>	<b>58,569</b>	<b>26,597</b>	<b>14,744</b>	<b>11,550</b>	<b>10,259</b>	<b>182,144</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	73	8,754	42,216	54,325	24,525	13,811	10,747	9,281	163,732
Planning and Design	3,186	3,448	2,748	4,244	2,072	933	803	978	18,412
<b>TOTAL EXPENDITURES:</b>	<b>3,259</b>	<b>12,202</b>	<b>44,964</b>	<b>58,569</b>	<b>26,597</b>	<b>14,744</b>	<b>11,550</b>	<b>10,259</b>	<b>182,144</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### MIAMI INTERNATIONAL AIRPORT (MIA) - MISCELLANEOUS PROJECTS SUBPROGRAM

**PROGRAM #: 2000000096**

**DESCRIPTION:** Rehabilitate Taxiway T and S; realign Taxiway R; construct Airport Operations Control Room (AOC); construct new employee parking garage; replace Concourses E through H ticket counters; repair MIA parking garage structure; and rehabilitate the Automated Peoples Mover ("APM") Bridge in Concourse E Satellite

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation 2016 Commercial Paper	40,638	0	0	0	0	0	0	0	40,638
Aviation 2021 Commercial Paper	35,900	0	0	0	0	0	0	0	35,900
Aviation Revenue Bonds	11,600	0	0	0	0	0	0	0	11,600
Double-Barreled GO Bonds	31,457	0	0	0	0	0	0	0	31,457
FDOT Funds	17,096	3,392	1,114	0	0	0	0	0	21,602
Federal Aviation Administration	37,062	2,544	6,439	0	0	0	0	0	46,045
Future Financing	26,700	33,975	57,471	22,915	25,669	5,810	0	22,602	195,142
Improvement Fund	32,290	0	0	0	0	0	0	0	32,290
Reserve Maintenance Fund	1,631	0	0	0	0	0	0	0	1,631
<b>TOTAL REVENUES:</b>	<b>234,374</b>	<b>39,911</b>	<b>65,024</b>	<b>22,915</b>	<b>25,669</b>	<b>5,810</b>	<b>0</b>	<b>22,602</b>	<b>416,305</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	208,063	37,544	61,876	20,341	23,137	4,685	0	15,686	371,332
Planning and Design	26,311	2,367	3,148	2,574	2,532	1,125	0	6,916	44,973
<b>TOTAL EXPENDITURES:</b>	<b>234,374</b>	<b>39,911</b>	<b>65,024</b>	<b>22,915</b>	<b>25,669</b>	<b>5,810</b>	<b>0</b>	<b>22,602</b>	<b>416,305</b>

### MIAMI INTERNATIONAL AIRPORT (MIA) - NEW PROGRAM CONTINGENCY

**PROGRAM #: 2000001674**

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

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Future Financing	0	0	0	0	0	0	0	329,247	329,247
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,247</b>	<b>329,247</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	0	0	0	0	0	0	329,247	329,247
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,247</b>	<b>329,247</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### 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 and utilities phases 1 thru 6; upgrade North Terminal ramp level restrooms; implement North Terminal Gate Optimization; complete North Terminal Gate infrastructure upgrades to accommodate for larger aircraft; install Swing Door at Gates D-60; construct a new AOA gate at Central Base; install North Terminal Development Baggage System; complete TSA recapitalization; and purchase sky train vehicles; refurbish Concourse F; renovate Gate 12 office

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation Revenue Bonds	244	0	0	0	0	0	0	0	244
Claims Construction Fund	8,918	0	0	0	0	0	0	0	8,918
FDOT Funds	962	2,955	1,046	359	0	0	0	0	5,322
Future Financing	12,354	18,231	94,919	134,705	145,346	63,044	0	797,987	1,266,586
Reserve Maintenance Fund	964	0	0	0	0	0	0	0	964
Transportation Security	5,748	0	0	0	0	0	0	0	5,748
Administration Funds									
<b>TOTAL REVENUES:</b>	<b>29,190</b>	<b>21,186</b>	<b>95,965</b>	<b>135,064</b>	<b>145,346</b>	<b>63,044</b>	<b>0</b>	<b>797,987</b>	<b>1,287,782</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	15,788	18,078	86,696	124,662	91,976	12,481	0	782,940	1,132,621
Planning and Design	13,402	3,108	9,269	10,402	53,370	50,563	0	15,047	155,161
<b>TOTAL EXPENDITURES:</b>	<b>29,190</b>	<b>21,186</b>	<b>95,965</b>	<b>135,064</b>	<b>145,346</b>	<b>63,044</b>	<b>0</b>	<b>797,987</b>	<b>1,287,782</b>

### 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 2026-27

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation 2021 Commercial Paper	2,728	0	0	0	0	0	0	0	2,728
Aviation Passenger Facility Charge	64,880	3,191	0	0	0	0	0	0	68,071
FDOT Funds	2,087	0	0	0	0	0	0	0	2,087
Future Financing	0	12,126	0	0	0	0	0	0	12,126
<b>TOTAL REVENUES:</b>	<b>69,695</b>	<b>15,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,012</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	67,555	13,890	0	0	0	0	0	0	81,445
Planning and Design	2,140	1,427	0	0	0	0	0	0	3,567
<b>TOTAL EXPENDITURES:</b>	<b>69,695</b>	<b>15,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,012</b>



## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### MIAMI INTERNATIONAL AIRPORT (MIA) - RESERVE MAINTENANCE SUBPROGRAM PROGRAM #: 2000000068

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

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
FDOT Funds	2,639	0	0	0	0	0	0	0	2,639
Reserve Maintenance Fund	131,481	120,000	120,000	40,000	40,000	40,000	40,000	40,000	571,481
<b>TOTAL REVENUES:</b>	<b>134,120</b>	<b>120,000</b>	<b>120,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>574,120</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	132,365	119,944	119,938	39,973	39,998	40,000	40,000	39,177	571,395
Planning and Design	1,755	56	62	27	2	0	0	823	2,725
<b>TOTAL EXPENDITURES:</b>	<b>134,120</b>	<b>120,000</b>	<b>120,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>574,120</b>

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

DESCRIPTION: Augment 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; construct new lounge; construct new Concourse F baggage piers and crossover to Central Terminal; rehabilitate concourse H to J

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Aviation 2021 Commercial Paper	13,690	0	0	0	0	0	0	0	13,690
FDOT Funds	6,271	23,931	0	0	0	0	0	0	30,202
Federal Aviation Administration	2,556	2,444	91,246	0	0	0	0	0	96,246
Future Financing	210	72,334	61,904	180,151	144,169	148,952	93,141	5,557	706,418
Reserve Maintenance Fund	328	0	0	0	0	0	0	0	328
<b>TOTAL REVENUES:</b>	<b>23,055</b>	<b>98,709</b>	<b>153,150</b>	<b>180,151</b>	<b>144,169</b>	<b>148,952</b>	<b>93,141</b>	<b>5,557</b>	<b>846,884</b>
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	15,297	90,276	143,852	170,519	135,199	144,852	91,934	5,042	796,971
Planning and Design	7,758	8,433	9,298	9,632	8,970	4,100	1,207	515	49,913
<b>TOTAL EXPENDITURES:</b>	<b>23,055</b>	<b>98,709</b>	<b>153,150</b>	<b>180,151</b>	<b>144,169</b>	<b>148,952</b>	<b>93,141</b>	<b>5,557</b>	<b>846,884</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### MIAMI INTERNATIONAL AIRPORT (MIA) - SOUTH TERMINAL SUBPROGRAM

**PROGRAM #: 2000000095**

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

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation 2016 Commercial Paper	121,131	0	0	0	0	0	0	0	121,131
Aviation 2021 Commercial Paper	4	0	0	0	0	0	0	0	4
Aviation Operating Funds	1,841	0	0	0	0	0	0	0	1,841
Aviation Passenger Facility Charge	22,824	0	0	0	0	0	0	0	22,824
Aviation Revenue Bonds	39,126	0	0	0	0	0	0	0	39,126
FDOT Funds	17,568	0	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	4,264	3,415	0	0	0	95	0	7,774
Reserve Maintenance Fund	277	0	0	0	0	0	0	0	277
Transportation Security	101,161	0	0	0	0	0	0	0	101,161
Administration Funds									
<b>TOTAL REVENUES:</b>	<b>307,321</b>	<b>4,264</b>	<b>3,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>315,095</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	282,263	4,023	3,244	0	0	0	0	0	289,530
Planning and Design	25,058	241	171	0	0	0	95	0	25,565
<b>TOTAL EXPENDITURES:</b>	<b>307,321</b>	<b>4,264</b>	<b>3,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>315,095</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### MIAMI INTERNATIONAL AIRPORT (MIA) - SUPPORT PROJECTS SUBPROGRAM

**PROGRAM #: 2000001319**

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

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation Operating Funds	156	0	0	0	0	0	0	0	156
Aviation Revenue Bonds	17,339	0	0	0	0	0	0	0	17,339
Double-Barreled GO Bonds	588	0	0	0	0	0	0	0	588
FDOT Funds	2,178	291	0	0	0	0	0	0	2,469
Future Financing	4,063	5,975	3,117	0	0	0	0	8,614	21,769
Improvement Fund	7,912	0	0	0	0	0	0	0	7,912
Reserve Maintenance Fund	183	0	0	0	0	0	0	0	183
Transportation Security	6,261	0	0	0	0	0	0	0	6,261
Administration Funds									
<b>TOTAL REVENUES:</b>	<b>38,680</b>	<b>6,266</b>	<b>3,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,614</b>	<b>56,677</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	35,505	6,163	2,933	0	0	0	0	7,607	52,208
Planning and Design	3,175	103	184	0	0	0	0	1,007	4,469
<b>TOTAL EXPENDITURES:</b>	<b>38,680</b>	<b>6,266</b>	<b>3,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,614</b>	<b>56,677</b>

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

**PROGRAM #: 2000001575**

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

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation Revenue Bonds	9,806	0	0	0	0	0	0	0	9,806
FDOT Funds	2,000	0	0	0	0	0	0	0	2,000
Federal Aviation Administration	2,129	364	0	0	0	0	0	0	2,493
Future Financing	0	6,540	31,490	46,769	18,912	1,675	0	4,159	109,545
Reserve Maintenance Fund	4,760	340	0	0	0	0	0	0	5,100
<b>TOTAL REVENUES:</b>	<b>18,695</b>	<b>7,244</b>	<b>31,490</b>	<b>46,769</b>	<b>18,912</b>	<b>1,675</b>	<b>0</b>	<b>4,159</b>	<b>128,944</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	13,801	4,780	28,029	43,148	17,568	1,569	0	3,552	112,447
Planning and Design	4,894	2,464	3,461	3,621	1,344	106	0	607	16,497
<b>TOTAL EXPENDITURES:</b>	<b>18,695</b>	<b>7,244</b>	<b>31,490</b>	<b>46,769</b>	<b>18,912</b>	<b>1,675</b>	<b>0</b>	<b>4,159</b>	<b>128,944</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

### MIAMI INTERNATIONAL AIRPORT (MIA) - TERMINAL WIDE ROOF SUBPROGRAM

**PROGRAM #: 2000001574**

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

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation 2021 Commercial Paper	104	0	0	0	0	0	0	0	104
Aviation Revenue Bonds	2,782	0	0	0	0	0	0	0	2,782
FDOT Funds	5,338	847	0	0	0	0	0	0	6,185
Future Financing	0	1,823	28,524	76,994	102,413	123,323	77,829	153,023	563,929
Reserve Maintenance Fund	0	0	0	3,500	3,500	0	0	0	7,000
<b>TOTAL REVENUES:</b>	<b>8,224</b>	<b>2,670</b>	<b>28,524</b>	<b>80,494</b>	<b>105,913</b>	<b>123,323</b>	<b>77,829</b>	<b>153,023</b>	<b>580,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	849	2,486	27,197	79,167	103,774	121,111	77,644	153,023	565,251
Planning and Design	7,375	184	1,327	1,327	2,139	2,212	185	0	14,749
<b>TOTAL EXPENDITURES:</b>	<b>8,224</b>	<b>2,670</b>	<b>28,524</b>	<b>80,494</b>	<b>105,913</b>	<b>123,323</b>	<b>77,829</b>	<b>153,023</b>	<b>580,000</b>

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

**PROGRAM #: 2000001043**

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

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation 2021 Commercial Paper	9,431	0	0	0	0	0	0	0	9,431
Aviation Passenger Facility Charge	0	0	0	25,827	39,869	4,304	0	0	70,000
Federal Aviation Administration	2,805	16	0	0	0	0	0	0	2,821
Future Financing	8,831	29,689	74,404	118,491	104,276	83,739	17,187	6,965	443,582
Improvement Fund	8,360	13,057	12,175	12,175	9,962	0	0	0	55,729
Reserve Maintenance Fund	6,307	2,529	0	0	0	0	0	0	8,836
<b>TOTAL REVENUES:</b>	<b>35,734</b>	<b>45,291</b>	<b>86,579</b>	<b>156,493</b>	<b>154,107</b>	<b>88,043</b>	<b>17,187</b>	<b>6,965</b>	<b>590,399</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>2029-30</b>	<b>2030-31</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	25,149	35,779	85,827	155,429	152,956	87,278	17,137	5,203	564,758
Planning and Design	10,585	9,512	752	1,064	1,151	765	50	1,762	25,641
<b>TOTAL EXPENDITURES:</b>	<b>35,734</b>	<b>45,291</b>	<b>86,579</b>	<b>156,493</b>	<b>154,107</b>	<b>88,043</b>	<b>17,187</b>	<b>6,965</b>	<b>590,399</b>

## FY 2025-26 Adopted Budget and Multi-Year Capital Plan

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### UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROGRAM COST
GENERAL AVIATION AIRPORTS - FUTURE PROJECTS	Various Miami-Dade County Airports	6,032
MIA - 700 SERIES BUILDING EXPANSION	Miami International Airport	14,200
MIA - LANDSIDE PROGRAM UPGRADES	Miami International Airport	6,480
MIA - MISCELLANEOUS RECERTIFICATION AND INSPECTIONS	Miami International Airport	8,416
MIA - NON-TERMINAL BUILDING UPGRADES	Miami international Airport	16,028
MIA - NTD APM REHABILITATION PROJECT	Miami International Airport	15,400
MIA - PARKING UPGRADES	Miami International Airport	14,200
MIA - PERIMETER ROAD WIDENING	Miami International Airport	20,000
MIA - TERMINAL WIDE PROJECTS	2100 NW 42 Ave	35,086
UNFUNDED TOTAL		<u>135,842</u>