

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Aviation

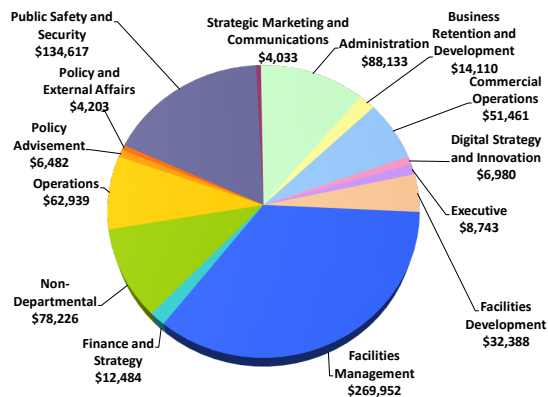
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Economic Development strategic area, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA). MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered a primary economic engine for Miami-Dade County and is the major trans-shipment point between the Americas, the Caribbean and Europe. Servicing 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.

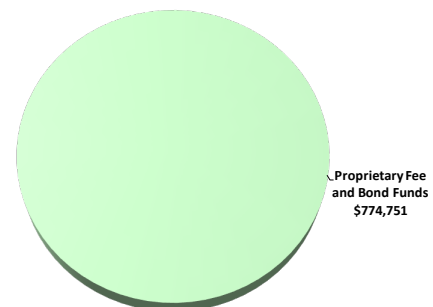
MDAD works closely with a varied group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration (FAA), the Transportation Security Administration (TSA), United States Customs and Border Protection,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

FY 2025-26 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2025-26 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

| EXECUTIVE | | | |
|--|--|---|--|
| Provides leadership and direction to Department staff in accomplishing stated goals and objectives; provides legal representation to MDAD | | | |
| FY 24-25 25 | | FY 25-26 27 | |
| POLICY ADVISEMENT 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 FY 24-25: 17 FY 25-26: 18 | | OPERATIONS 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 FY 24-25: 533 FY 25-26: 535 | |
| FACILITIES MANAGEMENT Maintains functional, safe, and secure facilities, equipment, structures and utilities for internal and external customers FY 24-25: 491 FY 25-26: 526 | | PUBLIC SAFETY AND SECURITY 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 FY 24-25: 194 FY 25-26: 196 | |
| FINANCE AND STRATEGY Oversees accounting and financial services; develops and monitors the operating and capital budgets FY 24-25: 65 FY 25-26: 62 | | FACILITIES DEVELOPMENT Manages the planning, design, and construction of facilities and provides support for the environmental, civil, and fuel engineering needs of the Department FY 24-25: 75 FY 25-26: 78 | |
| BUSINESS RETENTION AND DEVELOPMENT Manages the rental and permit agreements of the airport system properties and facilities; monitors concessionaire lease agreements FY 24-25: 61 FY 25-26: 71 | | ADMINISTRATION Oversees personnel and support services functions; provides information technology and telecommunications services and procurement activities to MDAD and its diverse user base FY 24-25: 171 FY 25-26: 185 | |
| POLICY AND EXTERNAL AFFAIRS 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 FY 24-25: 22 FY 25-26: 25 | | STRATEGIC MARKETING AND COMMUNICATIONS 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 FY 24-25: 14 FY 25-26: 18 | |
| DIGITAL STRATEGY AND INNOVATION Serves as the business technology liaison, working with the airport's business leaders to identify areas for improvement; emphasizes data-driven decision-making FY 24-25: 19 FY 25-26: 21 | | | |

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

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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
- 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 Proposed 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 Proposed 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

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DIVISION COMMENTS

- The FY 2025-26 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed Budget and Multi-Year Capital Plan

| Strategic Plan Objectives | | | | | | | |
|--|--|--------------|----------------|----------|----------|----------|----------|
| <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 | | | | | | | |
| 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 Proposed 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 Proposed 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 Proposed 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 Proposed Budget and Multi-Year Capital Plan

| Strategic Plan Objectives | | | | | | | |
|---|---|--------------|----------------|-----------------|-----------------|-----------------|-----------------|
| <ul style="list-style-type: none"> ED1-3: Expand business and job training opportunities aligned with the needs of the local economy | | | | | | | |
| 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 Proposed 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 Proposed 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

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

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

| Strategic Plan Objectives | | | | | | | |
|---|--|--------------|----------------|-----------------|-----------------|-----------------|-----------------|
| <ul style="list-style-type: none"> ED1-5: Provide world-class airport and seaport facilities | | | | | | | |
| 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 Proposed 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 Proposed Budget includes the transfer of one position to the Policy and External Affairs Division

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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 reflects the growth in passenger traffic at MIA

DIVISION COMMENTS

- The FY 2025-26 Proposed 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

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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 Proposed 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 Proposed 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 |

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DIVISION COMMENTS

- The FY 2025-26 Proposed 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 Proposed 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

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 |
| 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

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DIVISION COMMENTS

- The FY 2025-26 Proposed 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 Proposed 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

- 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 |
| 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

DIVISION COMMENTS

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

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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 Proposed 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 Proposed 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 Proposed 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 Proposed 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

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 Proposed Budget and Multi-Year Capital Plan includes various capital projects under the General Aviation Airports Subprogram which includes: rehabilitating Runway 9-27, constructing of a run-up pad and a jet blast deflection fence at Opa-Locka Airport; upgrading security at Miami - Homestead Airport; constructing an aircraft design group III taxi-lane and taxi-lane connector at Miami International Airport; constructing runway incursion mitigation option 2 - Phase 1; expanding the south apron for a new taxi lane; constructing a new 130-foot high Air traffic Control Tower; and constructing runway incursion mitigation hot spot 1 with Taxiway H - west extension to Threshold 9R at Miami Executive Airport (total program cost \$239.996 million; \$18.329 million in FY 2025-26; capital program #2000001049)

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- 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 Proposed Budget and Multi-Year Capital Plan includes ongoing projects in the Central Terminal Subprogram; this includes various projects that will increase air traffic capacity and 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 Proposed 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 which are in planning phase and will extend beyond the FY 2030 (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 Airport 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)
- Aviation's FY 2025-26 Proposed 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)

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

- 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 Proposed Budget and Multi-Year Capital Plan includes the Terminal-Wide Restrooms Subprogram which will address the modernization of public restrooms throughout the MIA Terminals that are outdated; this includes the renovation of existing restrooms and janitors' closets throughout MIA; 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 Proposed 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

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 | Proposed 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 |

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Proposed

| Fee Adjustments | Current Fee | Proposed Fee | Dollar Impact |
|---------------------------------|-------------|--------------|---------------|
| | FY 24-25 | FY 25-26 | 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 | 12.60 | \$1,707,000 |

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 22-23 | Actual FY 23-24 | Budget FY 24-25 | Proposed FY 25-26 |
|---|--------------------|--------------------|--------------------|----------------------|
| Revenue Summary | | | | |
| 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 |
| Operating Expenditures Summary | | | | |
| 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 |
| Non-Operating Expenditures Summary | | | | |
| 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 | Proposed FY 25-26 | Budget FY 24-25 | Proposed FY 25-26 |
| Strategic Area: Economic Development | | | | |
| 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 Proposed 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 |
|--|------------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Revenue | | | | | | | | | |
| 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 |
| Total: | 1,680,694 | 699,974 | 998,948 | 1,069,660 | 1,185,549 | 1,087,708 | 1,140,710 | 4,164,482 | 12,027,725 |
| Expenditures | | | | | | | | | |
| Strategic Area: ED | | | | | | | | | |
| 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 |
| Total: | 1,680,694 | 699,974 | 998,948 | 1,069,660 | 1,185,549 | 1,087,708 | 1,140,710 | 4,164,482 | 12,027,725 |

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 |
| TOTAL REVENUES: | 64,476 | 18,329 | 24,925 | 44,480 | 34,710 | 15,992 | 9,492 | 27,592 | 239,996 |
| 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 |
| TOTAL EXPENDITURES: | 64,476 | 18,329 | 24,925 | 44,480 | 34,710 | 15,992 | 9,492 | 27,592 | 239,996 |

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

MIAMI INTERNATIONAL AIRPORT (MIA) - AIRFIELD/AIRSIDE SUBPROGRAM

PROGRAM #: 2000001046

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

| REVENUE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
|---------------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 |
| TOTAL REVENUES: | 5,221 | 13,663 | 54,909 | 47,979 | 25,339 | 35,307 | 126,342 | 348,024 | 656,784 |
| EXPENDITURE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
| 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 |
| TOTAL EXPENDITURES: | 5,221 | 13,663 | 54,909 | 47,979 | 25,339 | 35,307 | 126,342 | 348,024 | 656,784 |

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

PROGRAM #: 2000001048

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

| REVENUE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
|------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|
| 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 |
| TOTAL REVENUES: | 41,433 | 64,532 | 66,700 | 83,077 | 169,819 | 144,202 | 38,747 | 10,814 | 619,324 |
| EXPENDITURE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
| 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 |
| TOTAL EXPENDITURES: | 41,433 | 64,532 | 66,700 | 83,077 | 169,819 | 144,202 | 38,747 | 10,814 | 619,324 |

FY 2025-26 Proposed 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

| REVENUE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
|---------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|
| 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 |
| TOTAL REVENUES: | 79,941 | 3,128 | 0 | 0 | 0 | 0 | 25,413 | 0 | 108,482 |
| EXPENDITURE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
| 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 |
| TOTAL EXPENDITURES: | 79,941 | 3,128 | 0 | 0 | 0 | 0 | 25,413 | 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; 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

| REVENUE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
|---------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| 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 |
| TOTAL REVENUES: | 52,379 | 48,789 | 46,848 | 43,964 | 112,598 | 164,674 | 396,141 | 1,501,809 | 2,367,202 |
| EXPENDITURE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
| 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 |
| TOTAL EXPENDITURES: | 52,379 | 48,789 | 46,848 | 43,964 | 112,598 | 164,674 | 396,141 | 1,501,809 | 2,367,202 |

FY 2025-26 Proposed 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

| REVENUE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 |
| TOTAL REVENUES: | 251,778 | 26,926 | 49,183 | 18,799 | 59,421 | 96,316 | 179,050 | 223,901 | 905,374 |
| EXPENDITURE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
| 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 |
| TOTAL EXPENDITURES: | 251,778 | 26,926 | 49,183 | 18,799 | 59,421 | 96,316 | 179,050 | 223,901 | 905,374 |

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 |
| TOTAL REVENUES: | 2,424 | 1,689 | 11,142 | 19,741 | 5,284 | 671 | 9,928 | 16,871 | 67,750 |
| 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 |
| TOTAL EXPENDITURES: | 2,424 | 1,689 | 11,142 | 19,741 | 5,284 | 671 | 9,928 | 16,871 | 67,750 |

FY 2025-26 Proposed 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 |
| TOTAL REVENUES: | 252,296 | 103,935 | 51,300 | 0 | 0 | 0 | 0 | 0 | 407,531 |
| 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 |
| TOTAL EXPENDITURES: | 252,296 | 103,935 | 51,300 | 0 | 0 | 0 | 0 | 0 | 407,531 |

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 |
| TOTAL REVENUES: | 3,259 | 12,202 | 44,964 | 58,569 | 26,597 | 14,744 | 11,550 | 10,259 | 182,144 |
| 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 |
| TOTAL EXPENDITURES: | 3,259 | 12,202 | 44,964 | 58,569 | 26,597 | 14,744 | 11,550 | 10,259 | 182,144 |

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

MIAMI INTERNATIONAL AIRPORT (MIA) - MIA BRIDGE SUBPROGRAM

PROGRAM #: 2000004035

DESCRIPTION: Rehabilitate all bridges throughout the airport for structural safety

LOCATION: Miami International Airport

District Located: 6

Unincorporated Miami-Dade County

District(s) Served:

Countywide

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

MIAMI INTERNATIONAL AIRPORT (MIA) - MIA BUILDING RECERTIFICATION PROGRAM

PROGRAM #: 2000004039

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

LOCATION: Miami International Airport

District Located: 6

Unincorporated Miami-Dade County

District(s) Served:

Countywide

| REVENUE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
|--------------------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| 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 |
| TOTAL REVENUES: | 3,055 | 16,538 | 16,538 | 26,371 | 46,038 | 44,660 | 29,500 | 417,300 | 600,000 |
| EXPENDITURE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
| 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 |
| TOTAL EXPENDITURES: | 3,055 | 16,538 | 16,538 | 26,371 | 46,038 | 44,660 | 29,500 | 417,300 | 600,000 |

MIAMI INTERNATIONAL AIRPORT (MIA) - MIA CONVEYANCE EQUIPMENT

PROGRAM #: 2000004038

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

LOCATION: Miami International Airport

District Located: 6

Unincorporated Miami-Dade County

District(s) Served:

Countywide

| REVENUE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| 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 |
| TOTAL REVENUES: | 25,344 | 24,945 | 26,295 | 34,794 | 41,294 | 66,295 | 56,295 | 233,091 | 508,353 |
| EXPENDITURE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
| 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 |
| TOTAL EXPENDITURES: | 25,344 | 24,945 | 26,295 | 34,794 | 41,294 | 66,295 | 56,295 | 233,091 | 508,353 |

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

PROGRAM #: 2000004036

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

| REVENUE SCHEDULE: | PRIOR | 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 |
| TOTAL REVENUES: | 0 | 4,440 | 15,547 | 20,000 | 20,000 | 20,000 | 13,333 | 0 | 93,320 |
| 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 |
| TOTAL EXPENDITURES: | 0 | 4,440 | 15,547 | 20,000 | 20,000 | 20,000 | 13,333 | 0 | 93,320 |

MIAMI INTERNATIONAL AIRPORT (MIA) - MISCELLANEOUS PROJECTS SUBPROGRAM

PROGRAM #: 2000000096

DESCRIPTION: Rehabilitate Taxiway T and S; realign Taxiway R; construct Airport Operations Control Room (AOC); construct new employee parking garage; replace Concourses E through H ticket counters; 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

| REVENUE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
|---------------------------------|----------------|---------------|---------------|---------------|---------------|--------------|----------|---------------|----------------|
| 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 |
| TOTAL REVENUES: | 234,374 | 39,911 | 65,024 | 22,915 | 25,669 | 5,810 | 0 | 22,602 | 416,305 |
| EXPENDITURE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
| 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 |
| TOTAL EXPENDITURES: | 234,374 | 39,911 | 65,024 | 22,915 | 25,669 | 5,810 | 0 | 22,602 | 416,305 |

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

MIAMI INTERNATIONAL AIRPORT (MIA) - NEW PROGRAM CONTINGENCY

PROGRAM #: 2000001674

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

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

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

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

| REVENUE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
|------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 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 | | | | | | | | | |
| TOTAL REVENUES: | 29,190 | 21,186 | 95,965 | 135,064 | 145,346 | 63,044 | 0 | 797,987 | 1,287,782 |
| EXPENDITURE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
| 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 |
| TOTAL EXPENDITURES: | 29,190 | 21,186 | 95,965 | 135,064 | 145,346 | 63,044 | 0 | 797,987 | 1,287,782 |

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

MIAMI INTERNATIONAL AIRPORT (MIA) - PASSENGER BOARDING BRIDGES

PROGRAM #: 2000000596

SUBPROGRAM

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

| REVENUE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
|------------------------------------|---------------|---------------|----------|----------|----------|----------|----------|----------|---------------|
| 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 |
| TOTAL REVENUES: | 69,695 | 15,317 | 0 | 0 | 0 | 0 | 0 | 0 | 85,012 |
| EXPENDITURE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
| 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 |
| TOTAL EXPENDITURES: | 69,695 | 15,317 | 0 | 0 | 0 | 0 | 0 | 0 | 85,012 |

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 |
| TOTAL REVENUES: | 134,120 | 120,000 | 120,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 574,120 |
| 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 |
| TOTAL EXPENDITURES: | 134,120 | 120,000 | 120,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 574,120 |

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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 |
| TOTAL REVENUES: | 23,055 | 98,709 | 153,150 | 180,151 | 144,169 | 148,952 | 93,141 | 5,557 | 846,884 |
| 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 |
| TOTAL EXPENDITURES: | 23,055 | 98,709 | 153,150 | 180,151 | 144,169 | 148,952 | 93,141 | 5,557 | 846,884 |

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

| REVENUE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
|--|----------------|--------------|--------------|----------|----------|----------|-----------|----------|----------------|
| 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 Administration Funds | 101,161 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101,161 |
| TOTAL REVENUES: | 307,321 | 4,264 | 3,415 | 0 | 0 | 0 | 95 | 0 | 315,095 |
| EXPENDITURE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
| 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 |
| TOTAL EXPENDITURES: | 307,321 | 4,264 | 3,415 | 0 | 0 | 0 | 95 | 0 | 315,095 |

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MIAMI INTERNATIONAL AIRPORT (MIA) - SUPPORT PROJECTS SUBPROGRAM

PROGRAM #: 2000001319

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

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

| REVENUE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
|------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|
| 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 | | | | | | | | | |
| TOTAL REVENUES: | 38,680 | 6,266 | 3,117 | 0 | 0 | 0 | 0 | 8,614 | 56,677 |
| EXPENDITURE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
| 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 |
| TOTAL EXPENDITURES: | 38,680 | 6,266 | 3,117 | 0 | 0 | 0 | 0 | 8,614 | 56,677 |

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

| REVENUE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
|--------------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 |
| TOTAL REVENUES: | 8,224 | 2,670 | 28,524 | 80,494 | 105,913 | 123,323 | 77,829 | 153,023 | 580,000 |
| EXPENDITURE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
| 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 |
| TOTAL EXPENDITURES: | 8,224 | 2,670 | 28,524 | 80,494 | 105,913 | 123,323 | 77,829 | 153,023 | 580,000 |

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

| REVENUE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
|------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|
| 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 |
| TOTAL REVENUES: | 35,734 | 45,291 | 86,579 | 156,493 | 154,107 | 88,043 | 17,187 | 6,965 | 590,399 |
| EXPENDITURE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
| 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 |
| TOTAL EXPENDITURES: | 35,734 | 45,291 | 86,579 | 156,493 | 154,107 | 88,043 | 17,187 | 6,965 | 590,399 |

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

PROGRAM #: 2000001575

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

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

| REVENUE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
|---------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|----------------|
| 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 |
| TOTAL REVENUES: | 18,695 | 7,244 | 31,490 | 46,769 | 18,912 | 1,675 | 0 | 4,159 | 128,944 |
| EXPENDITURE SCHEDULE: | PRIOR | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | FUTURE | TOTAL |
| 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 |
| TOTAL EXPENDITURES: | 18,695 | 7,244 | 31,490 | 46,769 | 18,912 | 1,675 | 0 | 4,159 | 128,944 |

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROGRAMS

| PROGRAM NAME | LOCATION | (dollars in thousands) |
|---|------------------------------|-------------------------------|
| | | ESTIMATED PROGRAM COST |
| GENERAL AVIATION AIRPORTS - FUTURE PROJECTS | MIAMI INTERNATIONAL 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 | | 135,842 |